

Adopted
Fiscal Year
2020
Budget

PRESENTED BY
THOMAS B. MODICA,
ACTING CITY MANAGER



Elected Officials City of Long Beach

Mayor

Robert Garcia

City Council

- Mary Zendejas, 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

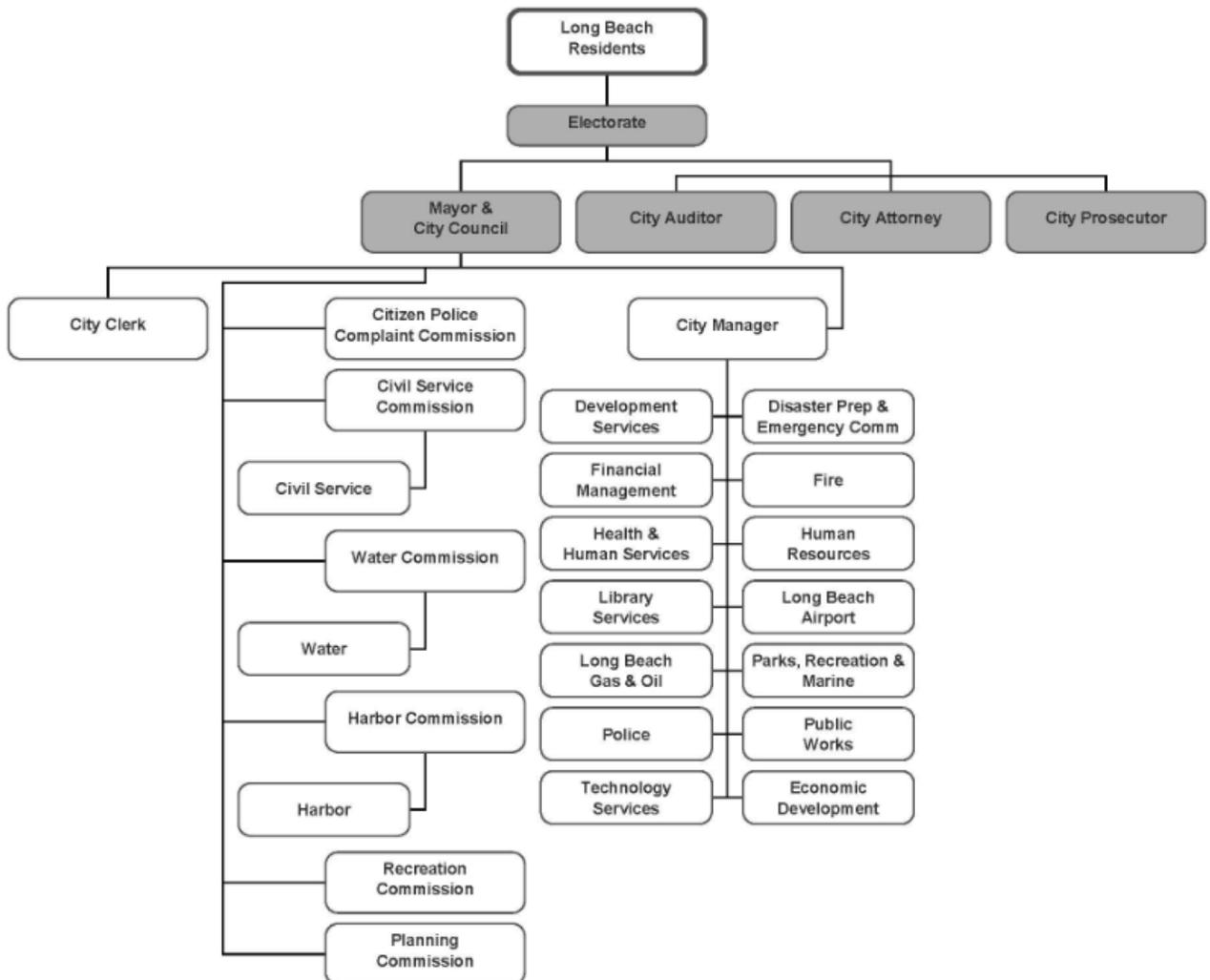
City Auditor

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 administrative support to ensure compliance with grant terms and requirements.

Prior to grant award, the City Council should be aware of post-grant expectations for funding and continuing or discontinuing of programs; City Council should be informed if the actual situation changes from the original expectations.

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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December 24, 2019

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach, California

SUBJECT: Fiscal Year 2020 Adopted Budget

This transmittal letter and the attachments that follow describe the changes to the Proposed FY 20 Budget made by the City Council, which are reflected in this Adopted Budget. The City Council adopted the City Manager's Proposed FY 20 Budget on September 3, 2019 with changes related to the Mayor's 2020 Budget Recommendations and City Council Recommendations. Summaries of these changes are included in the following attachments:

- Mayor's Budget Recommendations (Attachment A)
- September 3, 2019 FY 20 Budget Adoption Actions Summary (Attachment B) – based on the October 28, 2019 memorandum regarding the FY 20 Budget Adoption Actions
- FY 20 Budget Adoption Night Actions by Sources and Uses (Attachment C)
- General Fund Strategic One-Time Investments: Proposed vs. Adopted (Attachment D)

The Adopted FY 20 Budget is structurally balanced to fund critical services to our community, with negotiation-related labor costs in FY 20 to be funded from one-time sources as negotiations are concluded. This past year was a historic year for the City with the completion of the new City Hall and Port Building and the opening of the new Billy Jean King Main Library. Looking to the future, the FY 20 Budget is forward-thinking and adheres to prudent fiscal policies and practices. The Budget continues to support the City's efforts to address homelessness, affordable housing, public safety, economic development, infrastructure, and other investments and City Council priorities that make Long Beach a great place to live, work, and play. We will continue to work diligently to address future challenges through strong fiscal management to continue to provide great services to our residents.

I want to express my appreciation to the Mayor, the City Council, and the Budget Oversight Committee, for their leadership in reviewing, modifying, and adopting this balanced budget, and to all of the staff who worked diligently to support the Mayor and the City Council in this effort.

Respectively submitted,



THOMAS B. MODICA
ACTING CITY MANAGER

Attachments



Memorandum



Date: August 13, 2019
To: Members of the City Council
From: Mayor Robert Garcia 
Subject: Mayor's FY20 Proposed Budget

Please find the attached FY20 Budget Message. Once again, the Mayor's Office and the City Manager worked closely to deliver another balanced budget focused on addressing the city's needs – continuing to improve infrastructure, enhancing public safety and investing in important city services.

The City Manager and I look forward to working with the Council to adopt and implement this budget.

CC: Patrick West, City Manager
John Gross, Director, Financial Management

**Mayor
Robert
Garcia**

Budget Recommendations

LONG BEACH CITY HALL

2020 Budget Recommendations

It is a pleasure to present the FY 2020 Budget in partnership with City Manager, Patrick West. This is the sixth budget I am presenting to the City Council, and like the previous five, it is balanced and responsible. The City's total proposed budget for the coming year is \$2.8 billion and funds the operations of a major seaport, city water, storm drain, gas and refuse operations, as well as our police, fire, parks, libraries and other city functions. It is an immense operation that employs more than 5,600 people to support our City of nearly a half-million residents.

I am particularly proud of this budget because it continues to make large investments to address homelessness and continues key investments in public safety, infrastructure repair, and other critical services to move Long Beach forward.

The statewide homelessness crisis and its impact is felt in every community in our City. Significant enhancements to address this challenge will come to Long Beach, including an estimated: \$10 million in one-time Homeless Housing Assistance, and Prevention Program (HHAPP) funds from the State, as the second round of funding proposed by the Big City Mayors for new services, and \$5.5 million in Measure H funding from LA County to implement additional homeless strategies. The new resources will help support and implement recommendations from the Everyone Home Long Beach Task Force. Specifically, the new one-time funds from the State should prioritize new efforts to prevent homelessness from occurring in the first place by keeping vulnerable individuals and families in their homes, including creating a relocation fund to assist displaced seniors and the disabled as part of the ordinance recently passed by the Council.

The last three City budgets have made significant investments in public safety. Measure A, passed by Long Beach voters in 2016, has already restored 41 public safety positions in the Police and Fire Departments, including: reestablishment of the South Police Division, restoration of Fire Engine 8, restoration of Paramedic Rescue 12, and reinstatement of Police Academy operations, a new HEART team in Fire and a Quality of Life team in the Police Department. In addition, it maintains funding for 121 public safety personnel.

Thanks to Measure A and other revenue sources, Long Beach is in the midst of the largest infrastructure program in a generation. Since its passage, more than 232 lane miles of local streets have been resurfaced, 3 miles of dirt alleys have been paved, and repairs and upgrades have been made to more than 30 public facilities, including both Ranchos, many parks and libraries, and five new playgrounds across our City. That work continues in the coming year and projects are outlined in the Capital Improvement Program.

In addition to the significant list of projects to improve our neighborhoods, I propose several enhancements. Ensuring a clean and beautiful city is one of the most important services we provide as a City. I propose we enhance these efforts by creating an additional four-person Clean Team, with dedicated vehicles, in our Public Works Department to be funded with \$680,000 from the Refuse Fund revenues. I also propose allocating one-time support of: \$153,000 in the Parks, Recreation and Marine Department to complete the Daisy Lane tree project consisting of 524 trees and



related electrical and infrastructure improvements, \$100,000 for the second phase of the Bluff Park Historic Street Lamp project in the Public Works Department, \$100,000 for planning and design of the City's first fully accessible ADA playground at El Dorado Park West, and \$22,000 to the Long Beach Public Library Foundation to support a new fundraising software platform, all from projected surplus FY 19 funds in the General Fund and from reallocating funding from the General City Building Refurbishment program in the Capital Projects Fund.



As presented, the FY 20 budget also makes significant investments in our youth and communities. I propose several additional efforts to support Long Beach youth. The City is a proud partner in the Long Beach College Promise—a partnership with LBUSD, LBCC, and CSULB to provide a path to college success for all local students. To increase our support of local students' success, I am proposing the creation of a new Promise Pass program, in partnership with Long Beach Transit, to provide Long Beach College Promise students attending CSU Long Beach and Long Beach City College a transit pass for transportation to class and work. The total cost of this pilot program is \$350,000, and will be split evenly between LB Transit and the City, with the City using Proposition A Transit funds.

One of Long Beach's greatest assets is its diversity—we proudly celebrate our history and the many cultures that comprise Long Beach. To enhance this further, I propose allocating \$125,000 to the Long Beach Public Library Foundation from the Historic Preservation Fund to complete the digitization of the Press-Telegram archives so they will be available free to residents and scholars. Last year, the City allocated \$25,000 to begin exploring the feasibility of an African American Museum in Long Beach. For FY 20, I propose allocation of an additional \$50,000 toward the planning efforts for an African American Museum, as well as additional one-time funding of \$25,000 in matching funds for the Arts Council for a total one-time support of \$75,000, all from available funds in the Special Advertising and Promotions Fund.

Earlier this year, the Long Beach Comprehensive HIV Planning Group released the Long Beach HIV/STD Strategy in partnership with our Health Department. The strategy addresses HIV and the increasing rates of STDs in the City and identifies tactics and sets goals to reverse the high rates. To support implementation of the strategies outlined, I propose the allocation of \$500,000 in one-time support over two years to fund two positions and outreach efforts to address HIV and STD testing and outreach, funded from available funds in the Health Fund.

Last year, the City allocated \$150,000 to support MOLAA's facilities master-plan efforts. This year I would like to allocate an additional \$50,000 to begin planning efforts for a Latino Community Center in partnership with MOLAA and Centro CHA from available funds in the Special Advertising and Promotions Fund. And finally, I am also pleased to announce the Port of Long Beach has agreed to make a significant investment to support our Sister Cities with staff support and an allocation of \$100,000 to increase the administrative capacity of Sisters Cities of Long Beach, Inc.

Long Beach has worked hard to structurally balance its budget, manage pension liabilities, and continue providing core services. This budget reflects these priorities. Residents should be proud of this fiscal responsibility and the progress that has been made. I look forward to working with the Council to adopt and implement this budget.

For more information on the budget, community budget meetings, and budget survey, visit: longbeach.gov/finance

An accurate 2020 Census count helps pay for education, roads, safety, and human services. Get counted and learn more at longbeach.gov/census



City of Long Beach
411 W. Ocean Blvd.
Long Beach, CA 90802

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The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This document is available in an alternative format by request to the Budget Management Bureau at (562) 570-6425.

September 3, 2019 FY 20 Budget Adoption Actions Summary

At its September 3, 2019 meeting, the City Council adopted the City Manager's Proposed FY 20 Budget with changes from the Mayor's recommendations, Budget Oversight Committee recommendations, and other City Council actions. This attachment provides the list of City Council motions as approved on adoption night, as well as staff notes (*in italics*) for select items to provide any clarifications or comments on next steps. The motions are summarized below.

1. Use \$175,000 from the General Fund Group projected FY 19 ending funds available, for one-time investments as follows:
 - a. \$153,000 to complete the Daisy Lane tree project consisting of 24 trees and related electrical and infrastructure improvements; and,
 - b. \$22,000 to support the Long Beach Public Library Foundation to acquire a new fundraising software platform.
2. Use \$125,000 from the Special Advertising and Promotions Fund Group funds available, for one-time investments as follows:
 - a. \$50,000 to support the outreach efforts for an African American Museum;
 - b. \$50,000 to support outreach efforts for a Latino Community Center in partnership with MOLAA and Centro CHA; and,
 - c. \$25,000 in one-time matching funds to augment the \$50,000 one-time investment already incorporated in the City Manager's proposed budget to bring the total one-time support for the Arts Council up to \$75,000 in FY 20.
3. Use \$680,000 from the Refuse Fund Group to enhance the existing Clean Team services, offset by additional revenue from fees as needed for:
 - a. \$300,000 for a one-time purchase of refuse vehicles to support new Clean Team efforts to come from the Refuse Fund Group funds available; and,
 - b. \$380,000 in ongoing support for an additional four-person Clean Team.
4. Use \$500,000 from the Health Fund Group funds available, for a one-time investment to support a two-year pilot program, including two positions and associated costs for HIV and STD testing and outreach.
 - *The Health and Human Services Department will use \$500,000 of funds available in the Health Fund to cover the two-year pilot program (an average of \$250,000 per year).*

September 3, 2019 FY 20 Budget Adoption Actions Summary

5. Use \$125,000 from funds available in the Historic Preservation Fund to complete the digitization of the Press-Telegram archives to ensure they are free and available to residents and scholars.
6. Modify the City Manager's proposed FY 20 General City Building Refurbishment program funding in the Capital Improvement Fund Group and reallocate funding for one-time investments as follows:
 - a. \$100,000 for the second phase of the Bluff Park Historic Street Lamp project; and,
 - b. \$100,000 for planning and design of the City's first fully accessible ADA playground at El Dorado Park West.
7. Reallocate \$175,000 from current Proposition A Transit funds within the Capital Projects Fund Group to support Long Beach youth by piloting the Promise Pass programs.
 - *The \$350,000 costs for this pilot program is intended be split evenly between LB Transit and the City. The City's portion will come from Proposition A Transit Funds.*
8. Reallocate \$100,000 from within the Harbor Department's FY 20 budget to increase the administrative capacity of Sisters Cities of Long Beach, Inc.
9. Modify the Proposed FY 20 multi-year Measure A plan as follows:
 - a. Use the \$9,561,510 one-time funds set aside for public safety or other enhancements in the out-year plan for Measure A as follows:
 - i. \$4,700,000 to temporarily fund a two-year restoration of Fire Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October;
 - ii. \$4,761,510 available over four years to help fund the cost of providing a temporary and a long-term solution for Fire Station 9; and,
 - iii. \$100,000 for diseased Magnolia tree program and removal.
 - b. Consistent with the Measure A plan as modified, appropriate the following for FY 20 based on the projected available cash flow for:
 - i. \$2,300,000 for Fire Engine 17;
 - ii. \$1,514,645 for Fire Station 9; and,

September 3, 2019 FY 20 Budget Adoption Actions Summary

- iii. \$100,000 for the diseased Magnolia tree program and removal.
 - *The modified out-year plan for Measure A based on the FY 20 adoption night changes approved by City Council can be found in the Ballot Measures Chapter of the Budget Book.*
- c. Appropriate in FY 20 up to \$3,000,000 in additional Measure A funds for Fire Station 9, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the Proposed FY 20 Measure A plan. The total planned funding for Fire Station 9 with this contingent funding is \$7,761,510.
- d. If there are any additional future surplus funds that are realized or improved revenue projections for Measure A, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds. The following dollars would be allocated over FY 20 to FY 22, if overall revenue projections increased by \$3 million, with half being available for the following one-time purposes:
 - i. The first \$100,000 for irrigation pumps.
 - ii. The next \$100,000 for tree stump removals.
 - iii. Alleys – 60 percent (\$2,580,000).
 - iv. Park Bathrooms – 20 percent (\$860,000).
 - v. Playgrounds – 20 percent (\$860,000).
- *Measure A revenue is allocated 50 percent to structural and 50 percent to one-time needs. If revenues exceed projections by up to \$3.0 million a year in FY 20, FY 21 and FY 22, the 50 percent portion that is intended for one-time uses will be allocated in the manner approved by the City Council. The total of this one-time allocation would be up to \$4.5 million, and will be brought back to the City Council for appropriation once funds are available.*

Additionally, the City Manager is to provide a report on potential funding for irrigation pumps.

- *Attachment E of the FY 20 Budget Book Executive Summary provides a non-comprehensive list of unfunded needs and liabilities, including irrigation pumps. As part of the FY 20 Adopted Budget actions, \$100,000 of any future Measure A funding beyond what is currently anticipated is planned to be allocated for irrigations pumps. If these surplus funds become available, City*

September 3, 2019 FY 20 Budget Adoption Actions Summary

staff will return to the City Council to appropriate the funds along with a plan for use of the funds. In the interim, staff continues to explore opportunities with grants and other possible funding opportunities for this and other unfunded needs.

10. Appropriate \$148,133 from the General Fund Group and Uplands Fund Group projected FY 19 and FY 20 ending funds available and recognize one-time savings of \$252,000 from proposed departmental activities for one-time investments as follows, as well provide additional direction to City staff on proposals in the General Fund Group as follows:

- *The total City General Fund sources of funds for the uses in motion 10 is \$400,133, funded from a combination of \$148,133 fund available in the General Fund and Uplands Oil Fund Groups, and \$252,000 in savings from one-time departmental savings (motions 10 g., 10 h., and 10 i. below). In addition, \$25,000 of funding from Partners of Parks is anticipated (motion 10 c.). Additional details on the General Fund uses of these funds (\$425,133 including the Partners of Parks support) are provided below.*
- a. \$115,000 for a three-month pilot to provide weekend homeless outreach and response that would begin October 1, 2019 and continue for three months.
 - *Per the August 30, 2019 memorandum to the City Council on Weekend Homeless Outreach and Response, the City will engage in a three-month pilot program that allows for weekend coverage. The proposed model will include coordinated proactive outreach on Saturdays and Sundays, from 6:00 a.m. until 2:00 p.m.; shelter beds are available at the Rescue Mission each night of the week with intakes available until 11:00 p.m.; and, motel vouchers are also available for unique circumstances. The model is estimated to utilize a homeless outreach team, a Quality of Life Officer, a HEART team, and a Clean Team. Staffing for this model is based on overtime staff coverage.*
 - b. \$88,133 for expanded library hours, which can include some form of Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations to be determined by input from the current utilization data and the recent library patron survey. Direct the City Manager to work with the Library Services Department to report back to City Council on the plan.
 - *The Library Services Department has reviewed the current utilization data and recent library patron survey and is recommending to continue open Sunday hours (12:00 to 4:00 p.m.) at Bay Shore and Michelle Obama Libraries from November through June 2020. Additional details*

September 3, 2019 FY 20 Budget Adoption Actions Summary

of the recommended expanded library hours have been outlined in a separate memorandum to the City Council issued on October 7, 2019.

- c. \$24,000 for the Be S.A.F.E Program to augment the \$80,000 structural budget, to be matched by \$25,000 from Partners of Parks. Additional program locations to be determined by the Parks, Recreation and Marine Department in collaboration with Partners of Parks, based on review of prior years' utilization data. Additionally, modify the name of the program to make it more marketable and easier for the community to understand the purpose of the program.
 - *The Parks, Recreation, and Marine Department will evaluate utilization data for the Be S.A.F.E Program and will report on the program locations for FY 20 in a separate communication to the City Council by February 2020.*
- d. \$15,000 for senior programming at the Expo building and direct staff to re-appropriate any remaining FY 19 funds allocated for this purpose. This funding along with FY 19 carryover funding is expected to support senior programming for FY 20.
- e. \$10,000 for trash can lids in the non-Tidelands areas.
- f. Reduce appropriations for the Short-Term Rental (STR) program, on a one-time basis by \$79,000, and direct the Development Services Department to explore and report back on program volume and less costly program enforcement models in the proposed STR program prior to adoption of the FY 21 budget.
 - *The one-time savings of \$79,000 generated by this action serves as a source of funds for uses in motion 10. Details on the impact of this were provided in a [Memorandum to the City Council on October 21, 2019](#).*
- g. Reduce appropriations for the STR program by \$73,000 and delay the program on a one-time basis to reallocate the funds to maintain the Office of Aging, supported by another \$73,000 from Homeless HEAP 2.0 for total funding of \$146,000.
 - *With items 10.f. and 10.g. combined, the total one-time reduction to the STR program is \$152,000 in the General Fund. Development Services Department staff is evaluating possible options to phase implementation of the program within the approved budget in FY 20. Development Services anticipates City Council action on the STR ordinance in November. Prior to this action, Development Services will prepare a memorandum to the City Council outlining its proposed course of action and timing to implement the ordinance.*

September 3, 2019 FY 20 Budget Adoption Actions Summary

Of the total \$146,000 funding for the Office of Aging, \$73,000 is from the General Fund and the other \$73,000 is from other grant funds.

- h. Recognize \$100,000 in one-time vacancy savings resulting from the time-delay for hiring and onboarding of the nine positions added to the Police Department to support addressing State mandates and the Body Worn Camera program.
 - *The one-time savings of \$100,000 generated by this action serves as a source of funds for uses in motion 10.*

- i. From the City Manager's Proposed \$600,000 one-time investment set-aside for Census and Redistricting, allocate \$350,000 for Census and \$250,000 for Redistricting. Direct City Manager to report back to the City Council on the estimated uses of the funds.

- j. Appropriate \$60,000 in the Parks, Recreation, and Marine Department (PRM), freeze utilization of the FY 19 Youth Strategic one-time funds, and appropriate the remaining funding from the Health Department to PRM through a budget adjustment to lead the remaining implementation of the Plan and expand it to include follow up on last year's request for Workforce programming at the McBride Teen Center.
 - *Per City Council direction, as part of the FY 20 Budget adoption night actions, a freeze was implemented on the FY 19 Youth Strategic one-time funds. Shortly thereafter, PRM took over management of the Youth Strategic Plan process and has begun to oversee the program and its spending.*

Moving forward in FY 20, PRM will continue to work closely with the Health Department and assess the current status on developing the plan and budget. PRM will meet with consultants and key stakeholders involved with the plan and clarify expectations to develop a mutually agreed path toward completing the plan. In parallel with these efforts, PRM will review and analyze the best use of available and additional resources to support the development of a Youth Strategic Plan and will partner with the Health Department to leverage their experience and expertise on the needs of youth citywide. Additionally, in a future budget adjustment, City staff will request to move unspent appropriation for the Youth Strategic Plan to PRM.

- k. Appropriate \$15,000 for Community-Based Organizations to continue work on educating and outreach for the City's language access resources. The City Manager will determine distribution of funds.

September 3, 2019 FY 20 Budget Adoption Actions Summary

- *The City Manager's Office will work with the Health Department to establish a process to distribute these funds to Community-Based Organizations for education and outreach on the City's language access resources that the City has available.*
- I. Implement the Fire Diversity Recruitment program to be funded through year-end savings in the Fire Department, or additional Instructional Services Agreement (ISA) training revenues. If those funds are not sufficient and additional funds are needed, City staff will return to the City Council with a report and recommendation.
- *The Fire Department will implement the Fire Diversity Recruitment program on a one-time basis in FY 20 utilizing a Fire Captain position and a temporary administrative support position. This is estimated to cost \$250,000 in FY 20 and is anticipated to be funded through a combination of FY 19 year-end savings, and/or other FY 20 sources such as higher than budgeted ISA training revenue. Staff will return to the City Council with a request for appropriation in FY 20 if needed, once FY 19 year-end savings, ISA revenue, and/or other FY 20 sources have been evaluated.*
11. Appropriate \$508,000 of the Special Advertising and Promotions Fund Group (SAP) funds available and recognize one-time savings of \$100,000 from proposed funding for the media wall programming for one-time investments, as well as provide additional direction to City Staff on SAP-related items as follows:
- *The reduction of one-time SAP Funds for LBTV will reduce LBTV's capacity to create original content for the media wall. The plans were to work with local artists, the Arts Council, Long Beach Museum of Art, and California State University, Long Beach to create content for the media wall. This reduction will therefore limit the amount of new content for the media wall and may lead to using more general content from Standard Vision.*
- a. \$35,000 to support the annual Martin Luther King, Jr. Day Celebration in FY 20, conducted by the Office of Special Events and Filming in the City Manager Department.
 - b. \$235,000 for Council District Priority Funds to be divided equally between the City Council Districts to only be used toward SAP-qualified special events or contributions, managed by the Office of Special Events and Filming in the City Manager Department.
 - c. \$108,000 for the City match needed to utilize Metro grant funds for the following two Beach Street events in FY 20:

September 3, 2019 FY 20 Budget Adoption Actions Summary

- i. Beach Streets University covering 4.1 miles of eastern Long Beach along Atherton Street adjacent to California State University, Long Beach, Bellflower Boulevard, Los Coyotes Diagonal, and Spring Street; and,
 - ii. Beach Streets Downtown covering 4.0 miles of roadway along Broadway, Pine Avenue, Cherry Avenue, and 4th Street.
 - d. \$100,000 as a grant to the new Economic Development Corporation for direct activities for outreach and promotion of the City.
 - e. \$20,000 for a Youth Poet Laureate Program, subject to later confirmation on program structure and eligibility for SAP funds.
 - *The Library Services Department and its partners will convene workshops, events, and panels; provide venues for meetings and events; and identify poet mentors, judges, and panels. To comply with the requirements of the SAP funding source, poem selection criteria will include works that focus on the Long Beach experience including the City's natural advantages, resources, enterprises, attractions, climate, and facilities.*
 - f. \$10,000 as a contribution to support the Women's Suffrage Centennial celebration's mural, as presented to the Budget Oversight Committee.
12. Modify the City Manager's Proposed FY 20 Tidelands Capital Projects to free up \$200,000 that can be appropriated for other priorities by decreasing Colorado Lagoon Playground by \$50,000; decreasing Painting at Various Public Facilities by \$150,000; decreasing Wayfinding Signs by \$50,000; and increasing the appropriation for Tidelands Critical Facilities by \$50,000. The net result of these changes frees up \$200,000 to be appropriated for new priorities as follows:
- a. \$150,000 for homeless rapid response along the beachfront; and,
 - b. \$50,000 for trashcan replacements in the Tidelands area.
13. Appropriate the next available \$150,000 of the 75 percent project area share of proceeds from the sale of the former RDA properties anywhere in the City to fund a two-year lease for North Long Beach Higher Education Center; and, appropriate \$150,000 of the 75 percent project area share of sale of proceeds received from in the former West Project Area and any future proceeds in the West Project Area, if needed, for improvements to the Santa Fe Corridor.
- *As of September 3, 2019, there are sufficient sales proceeds set aside in the former West Project Area to fund the improvements to the Santa Fe Corridor. Additionally, per City Council direction, funds to cover the*

September 3, 2019 FY 20 Budget Adoption Actions Summary

\$150,000 for the North Long Beach Higher Education Center can be funded by the 75 percent project area share of proceeds from former RDA property sales anywhere in the City, which is expected to be available in early FY 20 from proceeds from the anticipated sale of the property at 1675 Santa Fe Avenue in the West Project Area. Once funds have been recognized, staff will return to the City Council to request appropriation for this project.

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

USES

General Fund Group - One-time Uses (FY 19 and FY 20 Funds Available & PD/DV Vacancy Savings)

Daisy Lane tree project	\$	153,000
LB Public Library Foundation for fundraising software		22,000
Weekend homeless services - 3 month pilot		115,000
Expanded Library Hours (see notes)		88,133
Be S.A.F.E. - additional locations (see notes)		49,000
Senior Programming at Expo (see notes)		15,000
Trash Can Lids (non-Tidelands areas)		10,000
Youth Strategic Plan to Parks, Recreation and Marine Dept (see notes)		60,000
Office of Aging - General Fund portion (see notes)		73,000
Youth Poet Laureate Program (Funded by SAP Funds - Technical allocation)		20,000
Support for Community-Based Organizations to continue work on educating and outreach for the City's language access resources; City Manager to determine distribution of funds.		15,000
Subtotal General Fund Group One-Time Uses		\$ 620,133

General Fund Group - One-time Uses (Successor Agency Proceeds)

* From the 75% receipt of sale proceeds from former RDA properties in the former West Project Area

Santa Fe Business Corridor	150,000
Subtotal General Fund Group One-Time (Successor Agency Proceeds) Uses	
150,000	

General Fund Group - One-time Uses (Measure A)

Fire Engine 17, starting in mid-October	2,300,000
Fire Station 9	1,514,645
Magnolia Trees program and removal	100,000
Subtotal General Fund Group One-Time (Measure A) Uses	
\$ 3,914,645	

General Fund Group - One-time Uses (Successor Agency Proceeds: CONTINGENT APPROPRIATION)

* Contingent appropriation based on receipt of the next 75% project area share of sale proceeds from former RDA properties anywhere in the City

North Long Beach Higher Education Center - 2 Year Lease	150,000
Subtotal General Fund Group One-Time (Successor Agency Proceeds) Uses	
\$ 150,000	

General Fund Group - One-time Uses (Measure A: CONTINGENT APPROPRIATION)

* Contingent appropriation based on availability of additional FY 19 Measure A Surplus

Fire Station 9	3,000,000
Subtotal General Fund Group Uses - Contingent	
\$ 3,000,000	

TOTAL USES (GENERAL FUND GROUP) \$ 7,834,778

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Special Advertising and Promotions Fund Group - One-time Uses

African American Museum	50,000
Latino Community Center	50,000
Arts Council	25,000
MLK Parade	35,000
Council District Priority Funds for Special Events (Divide by 9)	235,000
Beach Streets Matching Funds	108,000
Outreach and Promotion of New Economic Development Corporation	100,000
Youth Poet Laureate Program, subject to confirmation on program and eligibility	20,000
Women's Suffrage Centennial Celebration Mural	10,000
Subtotal Special Advertising and Promotions Fund Group - One-time Uses	633,000
TOTAL USES (SPECIAL ADVERTISING & PROMOTIONS FUND GROUP) \$	633,000

Refuse and Recycling Fund Group - Structural Uses

Four-Person Clean Team	380,000
Subtotal Refuse and Recycling Fund Group - Structural Uses	380,000

Refuse and Recycling Fund Group - One-time Uses

Refuse Vehicles for Clean Team Efforts	300,000
Subtotal Refuse and Recycling Fund Group - One-time Uses	300,000
TOTAL USES (REFUSE & RECYCLING FUND GROUP) \$	680,000

Health Fund Group - One-time Uses

Two-year pilot program for HIV and STD Testing and Outreach	500,000
Office of Aging - Health Fund portion (HHAPP grant)	73,000
Subtotal Health Fund Group - One-time Uses	573,000
TOTAL USES (HEALTH FUND GROUP) \$	573,000

Historic Preservation Endowment - One-time Uses

Press Telegram Archives	125,000
Subtotal Historic Reservation Endowment - One-time Uses	125,000
TOTAL USES (HISTORIC PRESEVATION ENDOWMENT) \$	125,000

Capital Projects Fund Group - One-time Uses

Bluff Park Historic Street Lamp Project Second Phase	100,000
ADA Playground at El Dorado Park West - planning and design	100,000
Promise Pass Pilot Program (Prop A Funds)	175,000
Subtotal Capital Projects Fund Group - One-time Uses	375,000
TOTAL USES (CAPITAL PROJECTS FUND GROUP) \$	375,000

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Tidelands Operations Fund Group - One-time Uses

Trash Can Replacement	50,000
Beach Homeless Rapid Response	150,000
Subtotal Tidelands Operations Fund Group - One-time Uses	200,000
TOTAL USES (TIDELANDS OPERATIONS FUND GROUP) \$	200,000

TOTAL USES (ALL FUND GROUPS) \$ 10,420,778

SOURCES

General Fund Group - One-time Sources

General Fund FY 19 and FY 20 combined funds available	276,414
Uplands Oil FY 19 and FY 20 combined funds available	46,719
Partners of Parks donation	25,000
Youth Poet Laureate Program (Funded by SAP Funds - Technical allocation for transfer)	20,000
Short Term Rental Program staff vacancy savings	152,000
Unfunded Mandates/Body Worn Camera staff vacancy savings	100,000
Subtotal General Fund Group One-time Sources \$	620,133

General Fund Group - One-time Sources (Successor Agency Proceeds)

SA sale proceeds (received and future if needed), of the 75% portion in the former West RDA project area	150,000
Subtotal General Fund Group One-time (Successor Agency Proceeds) Sources \$	150,000

General Fund Group - One-time Sources (Measure A)

Reallocation of FY 20 set aside	2,475,779
Release of Measure A FY 19 YE reserve set-aside	1,438,866
Subtotal General Fund Group One-time (Measure A) Sources \$	3,914,645

General Fund Group - One-time Sources (Successor Agency Proceeds: CONTINGENT APPROPRIATION)

* Contingent appropriation based on receipt of the next 75% project area share of sale proceeds from former RDA properties anywhere in the City

SA sale proceeds, of the 75% portion anywhere in the City	150,000
Subtotal General Fund Group Contingent One-time Sources \$	150,000

General Fund Group - One-time Sources (Measure A: CONTINGENT APPROPRIATION)

* Contingent appropriation based on availability of additional FY 19 Measure A Surplus

Contingent on the availability of additional FY 19 Measure A surplus above what is currently projected in the Proposed FY 20 Measure A plan	3,000,000
Subtotal General Fund Group Contingent One-time (Measure A) Sources \$	3,000,000

TOTAL SOURCES (GENERAL FUND GROUP) \$ 7,834,778

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Special Advertising & Promotions Fund Group - One-time Sources

Special Advertising & Promotions funds available	533,000
Reduce Support of Media Wall Programming	100,000
Subtotal Special Advertising & Promotions Fund Group One-time Sources	633,000
TOTAL SOURCES (SPECIAL ADVERTISING & PROMOTIONS FUND GROUP) \$	633,000

Refuse & Recycling Fund Group - One-time and Structural Sources

Refuse & Recycling Fund increase in fee revenue and funds available	680,000
Subtotal Refuse & Recycling Fund Group One-time Sources	680,000
TOTAL SOURCES (REFUSE & RECYCLING FUND GROUP) \$	680,000

Health Fund Group - One-time Sources

Health Fund funds available	500,000
Homeless Housing Assistance and Prevention Program (HHAPP) grant	73,000
Subtotal Health Fund Group One-time Sources	573,000
TOTAL SOURCES (HEALTH FUND GROUP) \$	573,000

Historic Preservation Endowment - One-time Sources

Historic Preservation funds available	125,000
Subtotal Historic Preservation Endowment One-time Sources	125,000
TOTAL SOURCES (HISTORIC PRESERVATION ENDOWMENT) \$	125,000

Capital Projects Fund Group - One-time Sources

Capital Projects Fund reallocation of capital projects	375,000
Subtotal Capital Projects Fund Group One-time Sources	375,000
TOTAL SOURCES (CAPITAL PROJECTS FUND GROUP) \$	375,000

Tidelands Operations Fund Group - One-time Sources

Tidelands Operations Fund Group reallocation of capital projects (see notes)	200,000
Subtotal Tidelands Operations Fund Group One-time Sources	200,000
TOTAL SOURCES (TIDELANDS OPERATIONS FUND GROUP) \$	200,000

TOTAL SOURCES (ALL FUND GROUPS) \$ 10,420,778

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Other Notes/Changes

Sister Cities: Reallocate \$100,000 from within the Harbor Department's Budget to increase the administrative capacity of Sisters Cities of Long Beach, Inc.

Expanded library hours: To include some form of Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations to be determined by input from the current utilization and the recent library patron survey. Direct the City Manager to work with the Library Services Department to report back to City Council for approval on the plan.

Be S.A.F.E: Appropriate \$24,000 in one-time funds from the General Fund and revenue from a \$25,000 grant from Partners of Parks for additional Be S.A.F. E. locations, to be determined by the Parks, Recreation and Marine Department, along with Partners of Parks and prior utilization excluding the last year of data. Additionally, explore renaming/ rebranding the program to make it easier for the community to understand what services are being provided.

Senior Programming: Appropriate \$15,000 for senior programming at the Expo and direct staff to re-appropriate any remaining FY 19 funds that had been allocated for this purpose. This funding along with FY 19 carryover funding is expected to support senior programming for FY 20

Youth Strategic Plan: Appropriate \$60,000 in the Parks, Recreation, and Marine Department, and freeze utilization of the FY 19 Youth Strategic one-time funds, and appropriate the remaining funding from the Health Department to the Parks, Recreation, and Marine Department via a budget adjustment to lead the remaining implementation of the Plan and expand it to include follow up on last year's request for Workforce programming at the McBride Teen Center.

Office of Aging: Reallocate \$73,000 from the STR program in Development Services in the General Fund Group and \$73,000 transfer from HHAPP grant in the Health Fund Group, when the grant is received.

STR Program: Direct the Development Services Department to explore and report back on program volume and less costly program enforcement models in the proposed Short-Term Rental Program prior to adoption of the FY 21 Budget.

Measure A: Modify the Measure A plan as follows:

(a) \$4,700,000 to temporarily fund the restoration of Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October

(b) \$4,761,510 available over four years to help fund the cost of providing a temporary and long-term solution for Fire Station 9

(c) \$100,000 for diseased Magnolia tree program and removal

City Council Recommendations for the FY 20 Budget

Inclusive of the Mayor's Proposed Budget Recommendations the City Council approved the following adjustments and additional recommendations:

Measure A: Appropriate in FY 20 up to \$3,000,000 in additional Measure A funds for Fire Station 9, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the Proposed FY 20 Measure A plan. The total planned funding for Station 9 with this contingent funding is \$7,761,510.

Measure A Contingent appropriation:

If there are any additional future surplus funds that are realized or improved revenue projections for Measure A, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds. The following dollars would be allocated over FY 20 - FY 22 if overall revenues projections increased by \$3 million, with half being available for one-time purposes

- (a) Carve out the first \$100,000 for irrigation stations
- (b) Carve out the next \$100,000 for tree stump removal
- (c) Alleys - 60 percent (\$2,580,000)
- (d) Park Bathrooms - 20 percent (\$860,000)
- (e) Playgrounds - 20 percent (\$860,000)
- (f) Direct the City Manager to come back with a report on potential funding for irrigation pumps

Census and Redistricting: Allocate \$350,000 for Census and \$250,000 for Redistricting from the City Manager's Proposed \$600,000 one-time investment set-aside for Census and Redistricting. Direct City Manager to report back to City Council on the proposed uses of the Census funds before spending the funds.

Beach Streets: The two Beach Street events in FY 20 includes the following locations:

- (a) Beach Streets University covering 4.1 miles of eastern Long Beach along Atherton Street adjacent to California State University Long Beach, Bellflower Boulevard, Los Coyotes Diagonal and Spring Street
- (b) Beach Streets Downtown covering 4 miles of roadway along Broadway, Pine Avenue, Cherry Avenue and 4th Street

Tidelands Funds: Modify the City Manager's Proposed FY 20 Tidelands Capital Projects to free up \$200,000 that can be appropriated for other priorities by decreasing Colorado Lagoon Playground by \$50,000; decreasing Painting at Various Public Facilities by \$150,000; decreasing Wayfinding Signs by \$50,000; and increasing the appropriation for Tidelands Critical Facilities by \$50,000. Allocation of these funds listed above in the Tidelands section.

Recommend implementation of the Fire Diversity Recruitment position to be funded through year-end savings in the Fire Department or additional Instructional Services Agreement (ISA) training revenues. If those funds are not sufficient and additional funds are needed, City staff will return to the City Council.

General Fund Strategic One-time Investments - Non Measure A

Title and Description	Proposed Amount	*Adopted Amount
PUBLIC SAFETY		
<u>Background and Application Processing for Police Academy</u> Preparations for Police Academy 95, commencing in winter of 2020, including application and background checks for new recruit eligibility	\$ 800,000	\$ 800,000
<u>Be S.A.F.E Program</u> Additional support for the Be S.A.F.E Program, matched by \$25,000 from Partners of Parks, to support programing at additional program locations		\$ 49,000
LIVABILITY		
<u>Long Beach Community Hospital Seismic Retrofitting</u> Shared costs for seismic retrofitting at the Community Hospital of Long Beach as part of the program to meet seismic requirements and reopen the hospital	\$ 1,000,000	\$ 1,000,000
<u>Armory and 4th & Atlantic Buildings</u> Security and property maintenance for the Armory and parking lot repairs at 4th & Atlantic	\$ 440,000	\$ 440,000
<u>Citywide Homelessness Efforts</u> Outreach, rapid response, and clean up for Citywide efforts related to homelessness	\$ 255,000	\$ 255,000
<u>Language Access Plan</u> Continue the Language Access Program (LAP) implementation to promote equal access to City services for all residents	\$ 80,000	\$ 80,000
<u>Long Beach Public Library Foundation</u> Support for the Long Beach Public Library Foundation to acquire a new fundraising software platform		\$ 22,000
<u>Expanded Library Hours</u> Weekend library hours at select libraries determined by utilization data and recent library patron survey		\$ 88,133
<u>Senior Programing</u> Programing for senior activities at the EXPO building		\$ 15,000
<u>Office of Aging</u> Maintain the Office of Aging supported by an additional \$73,000 from grants received for a total of \$143,000		\$ 73,000
<u>Homeless Pilot Program</u> Three-month pilot program focused on weekend homeless outreach		\$ 115,000
<u>Youth Strategic Plan</u> Additional funds and transfer of funds from Health to Parks, Recreation, and Marine Dept		\$ 60,000
OTHER		
<u>Election & Special Election Expenses</u> Expenses related to Citywide elections and special elections for vacant City Council District offices	\$ 1,225,000	\$ 1,225,000
<u>Census Outreach and Redistricting</u> Community engagement and implementation strategies to ensure an accurate count in the decennial census and redrawing of district boundaries in accordance with the community vote in favor of Measure DDD	\$ 600,000	\$ 600,000
<u>Donation Support for Animal Care Services</u> Donation support for the establishment of a non-profit supporting Long Beach Animal Care Services	\$ 100,000	\$ 100,000

General Fund Strategic One-time Investments - Non Measure A

Title and Description	Proposed Amount	*Adopted Amount
<u>Daisy Lane tree project</u> Completion of the Daisy Lane tree project consisting of 24 trees and related electrical and infrastructure improvements		\$ 153,000
<u>Trashcan lids</u> Installation of trashcan lids outside of the Tidelands areas		\$ 10,000
<u>Community-Based Organizations</u> Support for community-based organizations to continue education and outreach for the City's language access resources.		\$ 15,000
<u>Youth Poet Laureate Program (Funded by SAP Funds)</u> Program funded by Special Advertising and Promotions Fund for program workshops, events, and panels		\$ 20,000
Total Strategic Investments - General Fund	\$ 4,500,000	\$ 5,120,133

July 3, 2019

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: Fiscal Year 2020 Proposed Budget

I am pleased to present the \$2.8 billion Proposed Fiscal Year 2020 (FY 20) Budget. The budget addresses many of the priorities of the Mayor and City Council and is a budget that has been balanced even in the face of challenging cost increases. There is much to celebrate about our great City and the progress, innovations and improvements under the leadership of the Mayor and City Council and the hard work of City staff. Fantastic development and economic growth, beautiful beaches, exciting community events, world class parks, and wonderful, diverse neighborhoods all make Long Beach a great place to live, work, and play.

The past year has been historic for the City of Long Beach. In July, the new environmentally-conscious City Hall and Port Building were completed, marking the most significant major milestone in the City's Civic Center project, with the new Main library opening in September followed by a new 3½ acre park downtown. This Civic Center project is one of the first of its kind in the nation, utilizing an innovative public-private partnership.

The City Hall move occurred amid other exciting innovations, including the rolling out of LB COAST, a modernized Enterprise Resource Planning system. LB COAST provides the City with the technology and software management tools to conduct daily operations in a more innovative, effective, and efficient way. It truly is the biggest technological effort in our City's history.

The City currently has billions of dollars worth of construction underway citywide. We are investing in new business, retail development, and we have thousands of residential units permitted and on the horizon. Tourists and business travelers, who contribute to our local economy, continue to use the nationally acclaimed Long Beach Airport, now celebrating its 95th year.

Long Beach continues to work to provide resources for those experiencing housing insecurity and homelessness, including building new affordable and supportive housing. Using State funds, we also acquired property to build a campus of supportive services, including a year-round shelter for people experiencing homelessness. The City saw its chronic homelessness rate drop by 8 percent in 2019, and the overall rate stayed about steady since the previous count while many other regions experienced a dramatic increase. We will continue to implement the recommendations from our 'Everyone Home Long Beach' task force to ensure that every Long Beach resident has a safe place to live and the opportunity to thrive.

We continue to be recognized on a national level for our accomplishments. Over the past fiscal year, Long Beach was named one of the 10 most walkable cities in the U.S. by Walk Score, and the Parks system was named one of the 18 best in the country by the Trust for Public Land. For the eighth consecutive year, Long Beach has been named a Top 10 Digital City and for the seventh year in a row, we were named one of the best cities in the nation for lesbian, gay, bisexual, transgender and queer inclusion. We continue to be one of the most bike friendly cities and the City has also been recognized by the Southern California Association of Governments for its commitment to environmental sustainability.

Looking ahead, we will have the opportunity to showcase to the world our thriving community when the 2028 Summer Olympic and Paralympic Games come to Southern California with numerous events taking place in Long Beach. Last year, we announced 8 by 28, focused on completing eight critical projects in Long Beach for 2028 Olympic and Paralympic Games. Over the past year, work got underway, with infrastructure improvements along the Metro Blue Line and the start of construction for our very popular beach concession stands.

With all of these accomplishments in mind, I am proud to present a FY 20 Budget that is prudent, forward thinking, and pursues stability as the City undergoes many transitions and changes.

The Proposed FY 20 Budget Preserves and Supports Critical Services

This proposed budget addresses key stated City Council priorities and focuses on maintaining the great services and amenities the City's residents and businesses expect. The budget also enhances some services to address key priorities such as Community Hospital. Due to limited resources, any additions to the budget were restricted to only the most critical services. Key highlights of the FY 20 Budget are presented below. A complete list of FY 20 changes is provided in Attachments A, B, and C to the Executive Summary and further described in the Department Chapters.

Addressing Homelessness is Front and Center

Long Beach continues to be a leader among cities across the nation in its systematic approach to addressing homelessness. The City leverages multiple funding streams to implement its innovative and solution focused practices. The 2019 homeless count found only a two percent increase in people experiencing homelessness, in sharp contrast to our neighboring jurisdictions, and Long Beach continues to be 40 percent below the 2011 count – permanently housing over 5,000 people since 2013. This success is the result of the collaborative partnerships between City departments, non-profit, and faith-based partners that drive local efforts and innovations.

In the past year, the City received nearly \$27 million from a variety of Federal, State, and County grants, in addition to City funding. Nearly \$5 million comes from County Measure H and \$12.3 million from the Homeless Emergency Aid Program (HEAP). These funds

are providing prevention services, permanent supportive housing, transitional housing, rapid rehousing, homeless Veteran specific services, Multi-Service Center (MSC) support, along with grants and program administration and funding for a new homeless shelter with 125 beds. The team implemented a number of pilot programs including placing an outreach worker at 911 dispatch to respond to homeless concerns and questions, emergency shelter opportunities in partnership with a local motel owner, a transportation program, taking the first steps toward a safe parking program, and a jobs program. In addition, the City's interdepartmental team, a best practice model that other jurisdictions emulate, meets monthly to strategize on addressing homeless impacts and coordinates closely every day for outreach and response.

The City continues to leverage these resources to address the goals outlined in the Everyone Home Long Beach Taskforce report including increasing prevention services, passing the tenant assistance program, opening the City's new Housing Navigation Center that will provide services and possession storage to up to 100 people on a daily basis, and opening a new 125 bed shelter in North Long Beach.

The FY 20 budget supports these existing services and implements enhancements for addressing homelessness as listed below.

- Funds to support the ongoing costs of utilities at the Housing Navigation Center, which will provide access and referrals to services for people experiencing homelessness as well as a place to store their personal belongings.
- General Fund one-time funds of \$255,000 for the Proactive Homeless Initiative to support the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.

Affordable Housing is a Long-Standing and Continuing City Commitment

The FY 20 budget continues to reflect the City's commitment to affordable housing. The production and preservation of affordable housing is essential to the health and vitality of the residents of Long Beach. There are currently 432 affordable housing units under construction in six housing developments. To fund these projects, the City, through The Long Beach Community Investment Company (LBCIC), provided over \$21 million in funding and also leveraged \$172 million in outside funding, resulting in a total investment of more than \$193 million.

Additionally, in FY 19, the City will begin work on the preservation and production of 218 additional affordable housing units. To fund these additional units, the City, through the LBCIC, approved over \$10 million in loans and is anticipating to leverage over \$101 million in outside funding, for a total investment of \$112 million.

With these new investments, there will be a total of 650 new affordable housing units serving extremely low- to low-income households, including homeless households. The Housing and Neighborhood Services Bureau will continue these efforts in 2020, with

several additional housing developments in the planning stages. In addition, staff will continue to work on several important housing policy items, including an Inclusionary Housing policy.

Public Safety is a Top Priority

Providing a safe community to live in is one of Long Beach's highest priorities. Citywide crime statistics have been reflecting positive trends. In 2018, Violent Crime reflected a 16.5 percent decrease compared to 2017, with double-digit reductions in the areas of Robbery and Aggravated Assault. Property Crime was down 6.4 percent, with reductions in the areas of Residential Burglary, Commercial Burglary, Petty Theft, and Auto Theft. These trends appear to be continuing in FY 19. The City also responded to over 72,000 fire, marine safety, and other emergency incidents equating to over 140,000 unit responses in FY 19. The FY 20 budget continues to provide previously funded public safety services and makes the following additional investments:

- Measure A plays a central role in maintaining public safety services. For the FY 20 budget, an additional 13 police officers and firefighters are supported and maintained by Measure A, bringing the total to 121 police officers and firefighters maintained by Measure A along with 41 new public safety positions (39 sworn) that were added in prior budgets.
- Positions added to the Police Department for full implementation of the Body Worn Camera Program and to provide the support needed to meet state mandates. Measure A one-time funds will cover the acquisition of cameras, technology upgrades, and officer trainings related to the Body Worn Camera Program.
- The Justice Lab, a multidisciplinary team that works to identify and deploy services more effectively to people who come in frequent contact with the justice system, is transferred from the Office of Civic Innovation to the Police Department and funded structurally.
- Measure A one-time funds of \$100,000 to support the jail mental health clinician services in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.
- Measure A one-time funds of \$2.2 million for the Neighborhood Safe Streets Initiative in the Police Department, which uses community policing strategies to impact violent and property crime trends in the City's neighborhood and corridors.
- General Fund one-time funds of \$800,000 and Measure A one-time funds of \$1.4 million to support the cost of Police Academies ending in FY 20 and FY 21.

The Public Safety Continuum and Addressing Social Needs Make Long Beach Great

Long Beach is a full-service City and provides a wealth of services such as parks, recreation, marinas, library services, health services, code enforcement, and others that are essential in maintaining the public safety continuum and the overall quality of life for the City's residents. These services help promote a safe and healthy community with focus on things such as public health and general emergency preparedness, healthy active living, educational opportunities and tutoring, afterschool support and activities, open spaces for public, and recreational activities and programs. The FY 20 budget continues to support the efforts of various departments as they strive to provide the best quality services to residents. In addition, new items in FY 20 include:

- Funding for a full-time position dedicated to the Language Access Program to increase the program's coordination and oversight.
- Structural funding for an Adoption Coordinator and administrative support to manage adoption and volunteer programming in the Animal Care Services Bureau, and General Fund one-time funds of \$100,000 for donation support.
- Budget for contract security guards to assist with safety measures for both library staff and patrons at various branch libraries.
- Upgrade of a Physician Assistant to Public Health Physician to increase the capacity of the Tuberculosis and HIV clinics, funded by the Health Fund Group.

Economic Development Protects the City's Future and Helps Support Services

The concepts of economic development are embedded in each and every City department. Investing in economic development is investing in the future of Long Beach. It is a key part of our strategy to grow the City's revenue base and help balance future budgets. The FY 20 budget will continue to strengthen economic development by supporting work such as the implementation of the adopted Land Use and Urban Design elements. It also supports the continued implementation of the 10-year Blueprint for Economic Development approved by the Mayor and City Council to achieve the vision of Long Beach as the City of opportunity for workers, investors, and entrepreneurs. These efforts are intended to ensure sustained economic success into every neighborhood across the City, with a particular focus on economic opportunities in low-income communities. Initiatives in FY 20 will include the implementation of a Citywide Market for Hourly Labor Program to assist those with irregular work schedules, researching the creation of Opportunity Zones, which provide tax incentives to promote development in underserved areas, and expanding the Start It Up mobile and in-person mentoring program to give business owners and entrepreneurs the tools and education they need to succeed.

In addition, the following new items are added in the FY 20 Budget to better manage and deliver services in support of economic development:

- Positions added for the administration of the short-term rental program.
- Various technology improvements to improve customer experience in planning for projects, including a web-based fee calculator, conferencing tools, and a forms submittal portal – funded by the Development Services Fund Group.
- One-time funds for staff training and materials on updated State building codes to provide informed assistance to applicants at the Permit Center, and one-time funds to support the public engagement efforts in the Planning Bureau – funded by the Development Services Fund Group.

The Pursuit of Efficiencies and Stable Administrative Services Make the City Strong

FY 20 continues to support key internal, administrative services that are needed to maintain the City's technology, personnel, and financial core capacity. Services supported include functions such as accounting and controls, cash and debt management, procurement management, billing and collections, safety and risk management, recruitment and retention of employees, provision of reliable communications infrastructure, security of the City's systems network, etc. These critical functions provide the internal support needed for the City's organizational health and the health of departments providing services to the community. In addition, the City is always looking to implement innovations, departmental reorganizations, and service delivery model efficiencies, that will help the City better serve the community. The FY 20 budget supports these internal functions and organizational efficiencies, including the following:

- Positions added in the Civil Service Department to strengthen the recruitment processes, including providing support to speed up our City's hiring process.
- Positions added to support the ongoing structure for the new ERP (LB COAST) system, partially offset by the elimination of the Financial Controls Bureau in the Financial Management Department.
- Changes to positions previously assigned to the Cannabis program to better align with current need, including a reclassification of a Firefighter/Inspector to a Clerk Typist and the elimination of a License Inspector in the Financial Management.
- Establishment of a Construction and Pipeline Maintenance Bureau (previously a division) with additional positions in the Energy Resources Department that will help strengthen oversight of pipeline maintenance and construction operations and ensure compliance with federal regulations.
- General Fund one-time funds of \$600,000 to support census outreach and redistricting.

Arts, Culture, and Communications are Keys to a Vibrant Community

The FY 20 budget continues the support the City has made the past few years towards the promotion of arts, culture, tourism, and communications, which helps build a vibrant Long Beach. In FY 20, the Special Advertising and Promotions Fund Group, supported largely through hotel occupancy tax revenues, has allowed the City to continue its strategic investments in this area. Some highlights include:

- One-time funds to support various investments in art, culture and tourism including funds for planning consultants and other support for co-hosting the Summer Olympic Games, POW! WOW! for art murals, a commemorative history book for the new civic center, and wayfinding signage and historical plaques throughout the City.
- Funding for a national public affairs media consultant to be shared by the City, the Port of Long Beach, and the Convention and Visitors Bureau.
- Communication Specialist position and budget added for the production and coordination of artistic, cultural and educational video programming with a focus in the new civic center.
- An increase in the ongoing support of the Long Beach Convention and Visitors Bureau to enhance its continued promotion of the City for conventions and tourism.
- Public Affairs positions added in the Police, Health and City Manager's Office to support communications, public affairs and community engagement efforts within each respective department.

Funding for Infrastructure Keeps the City's Foundation Firm

The City continues to be forward-thinking in maximizing resources to invest in infrastructure and other critical needs today to realize ongoing benefits for the future. The FY 20 budget proposes a robust Capital Improvement Program (CIP) bolstered by Measure A funds.

The City's FY 20 Capital Improvement Program is \$117.9 million from various sources excluding the Harbor Department, and including \$19.5 million from Measure A funds dedicated to enhancing the City's aging and deteriorating infrastructure. The investments have been organized by the Sections of the Capital Improvement Program budget book and listed below. Detailed information on all proposed CIP projects, including, Water and Harbor projects, is available in the FY 20 Proposed Capital Improvement Program chapter. The detailed listing of the Measure A infrastructure projects is also available in the City Ballot Measures Chapter and Attachments, which summarizes the recommended uses of all future Measure A funds, including funds from improved revenue projections expected to be realized in the out-years.

- **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. Overall, the total investment in mobility is \$54.8 million.
- **Parks** – Park infrastructure improvements are designed to rehabilitate existing park assets and upgrade its outdated irrigation system to reduce water usage. In FY 20, funds will continue to be invested into parks infrastructure such as the Houghton Park Community Center and development of the Los Cerritos Wetlands and Drake/Chaves Greenbelt. Overall the total investment in parks, which is funded by Measure A funds, is \$2.0 million.
- **Public Facilities** – Public Facility improvements address critical repairs necessary to extend the useful life of hundreds of facilities throughout the City. The Public Works Department began a Citywide Facility Condition Assessment (FCA) project in FY 19 with 17 facilities assessed to date. An additional 25 facilities will be assessed by the end of FY 19, bringing the total number of facilities assessed to 42. A completed FCA of all City-owned facilities is anticipated to be completed by 2020. Overall, the total investment for Public Facilities is \$11.2 million.
- **Beaches and Marinas** – Beaches and Marina improvements include investments in the City operated and maintained resources located in and around City beaches, marinas, and waterways. In FY 20, continuous repairs to critical Tidelands facilities continue with the Convention Center and Naples Seawall being priorities. Overall, the total investment for Beaches and Marinas is \$2.0 million.
- **Utilities** – Utility improvements support repairs to the City’s water, sewer, gas, and stormwater systems. In FY 20, the Energy Resources, Water, and the Public Works Department will continue to work closely to coordinate infrastructure improvements that occur in the public right-of-way, complying with the City’s Dig-Once Policy. Overall, the total investment for Utilities is \$43.8 million.
- **Airport** – Airport Improvements support repairs at the Long Beach Airport are funded by the Airport Fund. In FY 20, ongoing improvements include Airfield Pavement Rehabilitation and upgrades to the Airport Terminal Area. Overall, the total investment for Airport is \$4.0 million.

Investing in Other Critical Needs and Livability Strengthens the City

In addition to the Capital Improvement Program, the City continues to invest in other critical needs that are core to maintaining and safeguarding the City’s assets including supporting the viability of City’s technology infrastructure, stormwater, facilities, street and road maintenance, an airport, and various utilities. Livability efforts and initiatives continue to promote healthy active lifestyles and the overall safety and quality of life of all residents and visitors. Some highlights of changes in FY 20 are listed below.

- General Fund one-time funds of \$1 million to support the retrofit of the Community Hospital to meet seismic requirements as part of the program to reopen the hospital.
- General Fund one-time funds of \$440,000 to support the maintenance of the Armory and the improvements and repairs of the parking lot at 4th and Atlantic.
- Expanded support for the small cellular program for the permitting of wireless telecommunications equipment that are placed in the public Right-of-Way, which is anticipated to see a significant increase in small cell installations as the wireless telecommunications industry transitions towards 5G technology.
- Support for various needs funded from the Tidelands Operating Fund Group such as additional support for Tidelands water and irrigation needs for tree requirements, landscape contract to maintain landscaping services across the City's parks, and maintenance costs of the surf rake for the beaches.
- Positions and budget added for stormwater-related expenditures and to support the work of the Stormwater division, offset by LA County Measure W revenues.
- Positions and budget added to implement the emerging Micro-Mobility Program with the addition of six e-scooter vendors that have accounted for over 1,000 devices deployed daily on the streets of Long Beach.
- Funding for a green/sustainability program at the Airport, which includes the addition of the Airport's first ever electric vehicles to its fleet.
- One-time funds to assist low-income households with energy efficiency improvements to single family homes, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.
- One-Time funds for Electric Vehicle Programs in the Fleet Services Bureau to support the City's efforts to reduce greenhouse gas emissions, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.

Strong Fiscal Management to Address Financial Challenges

Long Beach has been resilient and has transformed itself many times over its 130 years as a municipality. It is continuing to do so at an accelerated pace. Long Beach has a robust economy, a forward-thinking Mayor and City Council, tremendous amenities, a great location, and climate. Along with many other cities, Long Beach has significant financial challenges to maintaining its services, streets, roads and facilities in the future, much less finding the resources to increase services in the many areas needed. Strong fiscal management, cost containment and efficiencies, RDA dissolution, pension reform, and Long Beach voter approved ballot measures have allowed the City to maintain and

even restore and enhance services. Balancing last year's budget (FY 19) was difficult and balancing the Proposed FY 20 budget was even more difficult, but the challenges over the last two years have been met with services generally maintained and, in some instances, new services added. However, in order to balance future budgets, it is expected that some combination of new revenues, unexpected cost decreases, noticeable service reductions, or new ways of service delivery will be required over the next few years. This section discusses the fiscal challenges that exist for FY 20 and the potential longer-term challenges.

FY 20 Budget Balanced Despite Challenges

The Proposed FY 20 General Fund Budget is balanced and maintains core services. However, the path to this balanced budget was not easy and reflects difficult decisions and diminishing budget balancing solutions. As part of the budget process, City Council reviewed the guidelines proposed by the City Manager for the development of the FY 20 Budget. These guidelines were intended to help develop a budget that would have the least adverse impact on services to residents and businesses as possible. The guidelines that were used in the budget are as follows:

- An increase in parking fines to balance the budget
- Adds that are not mandatory or essential will be minimized
- One-time items will be minimized
- Engine 17, the Six Police Officers, and Community Hospital will not be structurally funded
- No structural funding for new labor agreement costs as there is currently no agreed amount to fund

While these guidelines were instrumental in helping to balance the budget with minimal impact to services, the balancing left some needs unfunded or underfunded, including the budgets necessary for liability insurance and fleet acquisitions. The underfunding cannot continue indefinitely without adverse impact, and restoration of the funding will impact future budgets.

The Executive Summary chapter further describes the budget balancing strategies as well as details on the General Fund revenue and expense drivers and trends.

Extremely High Demand for One-Time Resources

Demands for one-time resources is high and the FY 20 Proposed Budget was not able to accommodate many of the one-times investments that have been funded in previous years, such as support for Sunday library hours, the Be S.A.F.E program, and Council District Priority One-time Funds (i.e. Divide by Nine).

With regards to the potential new labor agreements in FY 20, since the costs are unknown at this time, the Proposed FY 20 Budget is currently balanced with no structural or one-time funding for labor agreement costs. Any subsequent FY 20 General Fund labor costs

will need to be paid from one-time resources. At present, only about \$250,000 in projected FY 19 surplus is not already allocated in the FY 20 Proposed Budget. Therefore, any labor agreement with costs in FY 20 will need to be funded from a combination of the \$250,000 in projected surplus, any potential surplus above the already projected amount, identification of any temporary reserves that could be used, a possible deferral of some capital projects, or, lastly, use of the operating reserves. It is strongly recommended that the \$250,000 in projected surplus and any additional one-time funds that become available be reserved for funding of any one-time costs associated with labor agreements.

Engine 17 and Six Police Officers Are Not Included Due to Lack of Funding Sources

As part of the adoption of the FY 19 Budget, the Mayor and City Council requested that the City Manager identify revenue sources to fund both the restoration of Engine 17 and six additional Police Officers. In a December 2018 status update on the budget, the Administration indicated that increased parking fines and ambulance fees might be able to play a substantial role in addressing that request. Unfortunately, by the April 4, 2019 budget update to City Council, it had become clear these revenue sources and any other new revenue would not be enough to structurally fund these services and any new revenues potentially generated from parking fines and ambulance fee increases would be needed just to maintain current services.

The Administration then looked to address the funding for these services using a different approach: use of one-time funding for up to three years as long as there was a clear and definitive pathway to permanent structural funding when the one-time funding ended. In furtherance of that approach, the Administration applied for a SAFER grant for three years of one-time grant funding for Engine 17, and, in addition, has identified \$9.6 million in projected Measure A funding over the next few years. If the SAFER grant is approved, the City would be \$1.8 million short of the necessary one-time funds needed to fund Engine 17 and the Six Police Officers over three years.

While this additional one-time funding could likely be cobbled together from a variety of mechanisms, updated projections indicate that there will not be structural funding available to support these services when the one-time funding ends. As is discussed later in this letter, projections indicate that even to maintain the current level of services, significant new and, as of yet, unidentified revenues would be needed. As a result of a lack of structural funding (and current uncertainty about the proposed one-time funds), Engine 17 and Six Police Officers could not be included in the Proposed FY 20 Budget. These are important service additions and the Administration will continue to look for long-term funding, but the FY 20 budget reflects the higher priority of funding current services.

Expenditure Growth Tends to Exceed Revenue Growth

The City's ability to maintain services after this next budget year (FY 20) is at risk, primarily because costs are continuing to increase faster than the City's heavily constrained revenues. This is a problem that many cities across the country are facing and particularly those in California with high pension costs and a high cost of living. This

is not a new challenge for Long Beach. Long Beach has had to reduce services in the past and, since the last recession has also implemented many adjustments to maintain services, enhance services whenever possible, and improve the City's financial strength.

The main cost factors impacting the City's ability to maintain service levels are pension and other benefit cost increases, wage increases, and infrastructure and technology support and maintenance costs. Additionally, the amount by which revenue sources can naturally grow year over year is constrained in Long Beach and other California cities. In general, Long Beach's base revenue increases (not including unusual one-time gains or unusual one-time losses) have trouble even growing by the inflation rate. Property tax is constrained by the state constitution and sales tax is constrained by the long-term national decline in the amount of disposable income spent on taxable goods as opposed to the increasing share of disposable income spent on non-taxable (in California) services. Another significant revenue source, the utility tax, is constrained by conservation in electric, water, and gas usage and sharply changing patterns of telephone (non-cellular) use. Many other City revenue sources are relatively static and do not experience significant natural growth.

Three Factors Have Made the Difference in Recent Years of "Budget Peace" but Are Not Expected to Continue

Notwithstanding the problem that base expenditure growth often exceeds base revenue growth, the City has excelled over recent years in funding and improving services. The basic underlying issue has not radically changed but three key factors have dramatically helped. These three factors, in chronological order, are:

1. Termination of redevelopment agencies (FY 13) – The State's termination of all redevelopment agencies increased General Fund revenue by \$18 million a year
2. Pension Reform by the City (FY 14) – Pension reform by the City and its employees saves the General Fund about \$14 million a year
3. Measure A (FY 17) – The tax revenue generated by Measure A is approximately \$30 million a year for on-going services and another \$30 million a year for one-time uses

Collectively, these three factors add approximately \$62 million a year to the General Fund for ongoing services and another \$30 million a year as one-time revenue for infrastructure and other one-time uses. The benefit of these factors has largely been fully utilized at this point and is not anticipated to increase in the future at a growth rate needed to offset the rate of expenditure growth.

There have been other significant one-time factors. Measure MA, passed in November 2016 has allowed a cannabis tax to support the cost of cannabis enforcement and other public safety, homelessness, and General City services. This tax revenue is increasing and may be of some help in balancing the budget and providing services in the future. Another recent major factor is Measure M passed in June 2018. Measure M did not add

resources for city services, but instead protected existing resources for services. Details of these Measures, their revenues, uses, and accomplishments, can be found in the City Ballot Measures Chapter of the Budget Book.

Economic growth and the major development and redevelopment activity in Long Beach help create additional revenues in the form of property tax, sales tax and the transient occupancy (hotel) tax. In general, however, because the City is so large, the new income from this economic activity shows up as a marginal increase in the growth of City ongoing revenues, not as a major bump. Economic activity alone will not solve the City’s financial and budgetary challenges. However, without the economic development and redevelopment, this would be a different City both in its built environment and services, which would not be as great as they currently are today.

Outlook for Future Budgets

Table 1 shows the General Fund Budget Outlook for the next five years. The Outlook assumes that current expenses and revenue trends continue and also takes into account known future pattern changes. The Outlook assumes a continued strong economy, no recession, no new services, and no increased investment in infrastructure or facility maintenance. As is always the case with projections, the Outlook will change over time as more information becomes known.

Table 1: Preliminary Budget Outlook FY 20 - FY24					
(GF \$ in millions)	FY 20	FY 21	FY 22	FY 23*	FY 24*
Surplus/(Shortfall)	0+10 onetime	(8)	(14)	(10) or (17)	(9) or (12)
Range	n/a	(5) to (12)	(11) to (18)	(7) to (21)	(6) to (16)

*FY 23 and FY 24 show two numbers for the shortfall, e.g., for FY 23 it is “(10) or (17)”, because labor negotiations are not complete. Depending on the results of the negotiations, the shortfall could potentially be one number or the other.

The Outlook includes ranges for each year to account for the inherent uncertainties in looking at the future. It also assumes a potential cost of living wage increase (assumed to be 2.7 percent) that is provided each year. However, for FY 20, the structural cost of any potential raise is not included in the proposed budget and, as a result, one-time funding will be needed to cover any wage increases in that year.

The cost of any FY 20 wage increase will need to be funded structurally (permanently) in a future year. In that future year when the structural funding occurs, there will be a “doubling up” of costs to account for the structural cost of the FY 20 wage increase as well as any new wage increase in that particular year. The timing details of the actual negotiated agreements now and in the future will determine the year in which that double-up of wage cost occurs.

This Outlook assumes most of the double-up of costs occurs in FY 23 with the balance in FY 24. The double-up could, in fact, occur in any year after FY 20 depending on the outcome of negotiations. In this Outlook, if there is no double-up in FY 23, the budget shortfall is \$10 million but if there is a double-up, the shortfall becomes \$17 million. In FY

24, if there is no double-up, the shortfall is \$9 million but if there is a double-up, the shortfall becomes \$12 million.

While the Outlook has significant uncertainty, it is unlikely that the long-term pattern of financial challenges will materially change, unless there is a recession or some other substantive change in the current revenue and expenditure patterns.

Unfunded Needs and Liabilities

While the proposed FY 20 budget maintains services and provides funding for many important initiatives, there remain important operating needs and long-term liabilities that are unfunded or inadequately funded in this budget. In addition to needs in basic operations, the key areas of needs and liabilities include: major infrastructure maintenance, self-insurance funding, fleet acquisitions, pension and other post-employment benefits, implementation of the climate action and adaptation plan, preparation for the 2028 Olympics, providing for financial strength and resiliency, and maintaining appropriate levels of technology, administrative and management operations to reasonably ensure appropriate management and financial oversight, direction and controls. These issues are similar to those being faced by many cities and governments.

The City has been conducting studies to ascertain the level of funding needed to repair and/or maintain infrastructure. Sidewalk assessment, road and street condition, and alley assessment studies have all been recently completed and a facilities condition assessment is currently underway. Long-term pension liabilities are a major concern, but the large increases in annual pension funding are projected to eliminate those liabilities over the next thirty years.

From an operations viewpoint, no budget can address all the needs or services that are wanted by the wide variety of constituents and businesses in a City. What is funded is always limited by the available resources, the amount of resources the voters wish to provide, and then allocated to services by the budget. Further discussion on the City's unfunded or underfunded needs and liabilities are described in the Executive Summary.

Potential Approaches to Addressing Future Budget Challenges

Long Beach has a history of strong financial management and a sound core of financial policies that can serve as an excellent starting point to continue to address the projected budgetary and financial issues. Identifying the issues, analyzing them, and making plans for mitigation is consistent with the financial policies adopted by the City Council. To this end, some potential actions that could be taken are as follows:

- Financial/budget updates: Ongoing updates on both the current and long-term financial projections
- Identification of key revenue and expense challenges, opportunities and uncertainties
- Identification of potential (alternative) revenue sources

- Identification of ways in which services could potentially be provided at lower costs and/or lower rates of cost growth
- Identification of big-picture options that will help immediate future budgets achieve a structural balance
- Identification and consideration of longer-term steps to address the projected financial issues and challenges (and opportunities)

Most, if not all, of the approaches described above could be components of a long-term, financial plan. These approaches would then impact the solutions used in future proposed budgets. A long-term financial plan would be consistent with City Council financial policies and could form a partial basis for and/or be a part of an overall City strategic plan. Any options identified to address fiscal challenges would be discussed and decided by the City Council. The final result of a long-term financial plan would be the adoption of a fiscal roadmap including specific actions and financial practices that would be periodically reviewed and updated to be consistent with current circumstances and the will of the City Council.

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 revenue 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 support for strong financial management and running a lean and constantly improving organization. Independent reviews by bond rating agencies have consistently affirmed this strong financial management. Taking some or all of the steps identified above will work in concert with the long-term economic approach and will help the City be better prepared for its immediate and long-term financial challenges, support and improve services in the most appropriate way given its resources, and maintain its history of strong financial management.

We await any City Council direction in this area. In the meantime, once the FY 20 budget is adopted, the Administration will develop plans and options to find funding for any one-time labor costs needed in FY 20, achieve a balanced FY 21 and beyond, and will keep the Mayor and City Council apprised of progress and any recommendations.

Conclusion

This \$2.8 billion budget reflects the great support of Long Beach residents and businesses and the collaboration of the Mayor, City Council, and City staff. Fiscally sound approaches and options were proactively discussed with City Council early in the budget process to resolve the projected shortfall in FY 20 and maintain services while contributing to strategic investments.

The Executive Summary, immediately following this transmittal letter, provides a summary of the budget, a list of strategic General Fund one-time strategic investments (Attachment A), FY 20 Summary of Significant Changes (Attachments B and C), Impact

of Critical Technology Needs on Budget Summary (Attachment D), and Unfunded High-Priority Needs and Liabilities (Attachment E). The City Ballot Measures Chapter and Attachments provide additional detail on various ballot measures that has helped the City's strong fiscal standing, including updated projections and summary of uses for Measure A. The balance of the proposed budget document provides details and additional explanations for the General Fund, as well as all other funds.

I want to extend my appreciation to the Mayor and City Council for your fiscal leadership. Also, I can't thank enough the Budget Staff in Financial Management and all the City Manager Departments for the difficult work required to develop and submit this proposed budget. I would also like to thank the City Attorney, City Prosecutor, City Auditor, City Clerk, Civil Service Executive Director, Harbor Department Executive Director, and Water Department General Manager for their continued cooperation and 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,

A handwritten signature in blue ink that reads "P West". The signature is written in a cursive, flowing style.

Patrick H. West
City Manager

EXECUTIVE SUMMARY

The Fiscal Year 2020 (October 1, 2019 through September 30, 2020) all funds budget for the City of Long Beach totals \$2.8 billion, including \$511.4 million for the Capital Improvement Plan. Table 1 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 funds (Successor Agency (Redevelopment fund), Debt Service, Internal Service, etc.). Of the total budget, Harbor constitutes 24 percent, or approximately \$677 million, of all proposed spending. The overall 8 percent decrease in the total budget from the FY 19 Adopted Budget to the FY 20 Proposed Budget is due primarily to decrease in Harbor's overall budget.

	FY 19 Adopted	FY 20 Proposed	% of Total	% Change
General Fund - Recurring	\$ 498.1	\$ 521.0	19%	5%
General Fund - One-Time	40.0	32.7	1%	-18%
Enterprise Funds	1,455.7	1,146.7	41%	-21%
All Others	1,053.7	1,098.3	39%	4%
Total	\$ 3,047.5	\$ 2,798.7	100%	-8%

GENERAL FUND

The General Fund, which accounts for approximately 20 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 core functions.

Balancing the FY 20 Budget

The Proposed FY 20 General Fund Budget is balanced and maintains core services, despite expenditure cost growth that outpaces normal revenue growth. The path, however, to this balanced budget was not easy and reflects difficult decisions that come with diminishing flexibility and resources available to find budget balancing solutions.

The March budget projection provided to City Council during the FY 20 budget development process indicated a shortfall of \$2.3 million, not including potential labor costs that could add \$10 million to the shortfall (assuming cost of living adjustments). This FY 20 projection was a smaller shortfall from earlier projections due largely in part to anticipated new revenues including revenues from a State change in the Ambulance Quality Assurance Fee (QAF) program, additional Measure A revenues, and increasing fees and fines per Council direction.

As part of the budget process, City Council reviewed the City Manager guidelines that were proposed to be used in developing the Proposed FY 20 budget in order to have the least adverse impact on services to residents and businesses as possible. These guidelines were as follows:

- An increase in parking fines and ambulance fees to balance the budget– An increase of \$10 to parking fines, projected to generate an additional \$1.5 million, was included in the

EXECUTIVE SUMMARY

FY 20 budget. No ambulance fee increases were included due to revenue projections that indicated that any increase would not generate the funds needed.

- Adds that are not mandatory or essential will be minimized – Enhancements made to the budget that were not offset with other revenues were minimized.
- One-time items will be minimized – Only essential and high priority strategic one-time investments were included in the budget.
- Engine 17 and Six Police Officers will not be structurally funded – Including these enhancements would have added \$4.2 million in structural costs to the General Fund.
- No structural funding for costs related Community Hospital – One-time funding, however, is included in the Proposed Budget for the first-year payment of the City's share of the seismic retrofit for the Community Hospital.
- No structural funding for new labor agreement costs – Negotiations are currently underway and the costs and outcomes are currently unknown. Any costs negotiated for FY 20 will require the identification and use of one-time funds, and any structural impact will need to be included as part of the FY 21 budget projection.

An additional \$2.6 million of anticipated higher Measure A revenues was used for the maintenance of public safety, bringing the total Measure A funds used to maintain police and fire operations to \$21.9 million. This is the equivalent to about 121 sworn positions maintained by Measure A along with 41 public safety positions (39 sworn) that have already been added in prior budgets to enhance services to the community.

While these guidelines were instrumental in helping to balance the budget with minimal impact to services, the balancing left some needs unfunded or underfunded, including the budget necessary for insurance and fleet acquisitions. In addition, there are several other areas that do not have full funding in this budget including infrastructure, maintenance of parks and other City assets, and parks water needs. The underfunding cannot be continued indefinitely without adverse impact, and restoration of the funding will impact future budgets. Later in this chapter there is further discussion on the various unfunded needs.

Proposed FY 20 Changes By Department

Table 2 on the following page summarizes the departmental net fund impact of the FY 20 General Fund proposed changes excluding one-times, along with the budgeted position changes. Most of the budgeted position increases are due to providing support to the Body Worn Camera program, which will help respond to State mandates. As shown in the table, the FY 20 Proposed Budget for the General Fund mostly maintains the relative priorities established by the Mayor and Council during previous budget cycles. Public safety is approximately 70 percent of the overall General Fund budget.

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

EXECUTIVE SUMMARY

Table 2. FY 20 General Fund Net Impacts by Department

Departments	FY 20 Proposed Changes	Position Changes	FY 19 Proportion of General Fund	FY 20
Police	1,389,722	9.00	48.2%	48.0%
Fire	(369,522)	-	19.7%	20.0%
Disaster Preparedness and Emergency Communications	-	-	2.6%	2.6%
Public Works	(1,744,035)	(1.10)	8.0%	8.1%
Parks, Recreation and Marine	68,294	3.08	7.5%	7.0%
Library Services	98,281	(1.02)	2.9%	2.9%
Elected & Appointed	(48,972)	0.65	4.9%	4.7%
All Others*	(2,195,422)	0.86	6.3%	6.8%
TOTAL	(2,801,654)	11.47	100.0%	100.0%

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

Future General Fund Budget Outlook

As part of its financial planning, the City provides an out-year forecast of the General Fund, 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.

This forecast indicates challenging years ahead. The financial challenges Long Beach faces are not much different than other California cities. These cities all have similar serious long-term financial issues to address and the severity of the immediate issues varies from city to city depending on unique circumstances. How well they acknowledge and identify the issues and develop approaches to mitigate them are key to these cities' long-term success at providing services.

Table 3 below shows the General Fund Budget Outlook for the next five years. The Outlook assumes that current expenses and revenue trends continue and also takes into account known future pattern changes. The Outlook assumes a continued strong economy, no recession, no new services, and no increased investment in infrastructure or facility maintenance.

Table 3: General Fund Surplus / (Shortfall) in \$ Millions*

	FY 20 Proposed	FY 21 Projection	FY 22 Projection	FY 23 Projection **	FY 24 Projection**	5-Year Total
Surplus/(Shortfall)	10m one-times	(8)	(14)	(10) or (17)	(9) or (12)	(40) - (50)
<i>Range</i>	<i>n/a</i>	<i>(5) to (12)</i>	<i>(11) to (18)</i>	<i>(7) to (21)</i>	<i>(6) to (16)</i>	

* This chart assumes that any shortfalls are structurally solved each year.

**FY 23 and FY 24 show two numbers for the shortfall, e.g., for FY 23 it is "(10) or (17)", because labor negotiations are not complete. Depending on the results of the negotiations, the shortfall could potentially be one number or the other.

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As the Outlook will likely change over time as more information becomes known, ranges for each year are provided to account for the inherent uncertainties in looking at the future. While the Outlook has significant uncertainty, it is unlikely that the long-term pattern will materially change, unless there is a recession or some other substantive change.

The Outlook also assumes a potential cost of living wage increases (assumed to be 2.7 percent) that is provided each year. Employee wages are the major part of any full-service city's budget, and therefore, when projecting a future surplus or shortfall, the assumption for wage costs is important. Current employee contracts expire 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 and 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.

The hypothetical wage increases included adds approximately \$10 million annually. However, for FY 20, the structural cost of any potential raise is not included in the proposed budget and, as a result, one-time funding will be needed to cover any wage increases in that year. The cost of any FY 20 wage increase will need to be funded structurally (permanently) in a future year. In that future year when the structural funding occurs, there will be higher costs to account for the structural cost of the FY 20 wage increase as well as any new wage increase in that particular year. The timing details of the actual negotiated agreements now and in the future will determine the year in which the higher wage cost occurs. This Outlook assumes impact of the higher costs potentially hitting in FY 23 and FY 24 (the higher cost numbers in the table) but could, in fact, occur in any year after FY 20 depending on the outcome of negotiations.

There are a multitude of change "drivers" that impact the forecast on both the revenue and expenditure side. Details of the change drivers are shown in Table 4 on the next page. The top half of Table 4 shows the impact of all change drivers except wage increases. The impact of the hypothetical, but historically accurate, cost of living wage increases is included at the bottom of the table.

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Table 4: Drivers for the General Fund Surplus / (Shortfall)*						
(\$ in Millions)						
Incremental Changes in Revenue and Expense	FY 20 Proposed	FY 21 Projected	FY 22 Projected	FY 23 Projected	FY 24 Projected	5-Year Total
Uplands Oil Transfer	(.4)	.2	(1.3)	(.7)	(.6)	(2.8)
Property Tax	6.1	4.9	3.2	5.6	4.6	24.5
Transient Occupancy Tax	1.4	.7	.7	.7	.7	4.1
Sales Tax & Measure A	7.3	1.1	1.8	1.9	1.8	13.9
Utility Users Tax	(.4)	.0	.3	.2	.2	.4
Other Revenue Change (e.g. VLF, Electric/Pipeline Franchise, Transfers)	6.5	5.6	2.8	3.3	3.1	21.3
Total Revenue Impact	20.5	12.4	7.6	11.0	9.8	61.4
Percent Change	4.1%	2.4%	1.4%	2.0%	1.8%	
Natural Salary Changes	(2.3)	(1.8)	(1.8)	(1.8)	(1.8)	(9.4)
CalPERS Pension Changes	(6.7)	(4.5)	(5.5)	(4.4)	(1.6)	(22.7)
Health Benefit Related Changes	1.4	(.8)	(.8)	(.8)	(.8)	(1.7)
Major City Initiatives (e.g. Critical Technology, Maintenance, Civic Center, Body Camera)	(9.8)	.1	(.3)	(.3)	(.3)	(10.5)
Other Expense Changes (e.g. Debt Service, Insurance and Other Liabilities, MOUs)	(3.9)	(3.0)	(2.8)	(3.1)	(3.5)	(16.3)
Total Expense Impact	(21.3)	(9.9)	(11.1)	(10.4)	(8.0)	(60.7)
Percent Change	4.3%	1.9%	2.1%	1.9%	1.5%	
Additional Impacts To Projected Surplus/(Shortfall)						
City Manager Budget Proposals	2.8	-	-	-	-	2.8
Backing out Measure A related revenue increases**	(5.2)	(.7)	(.8)	(.8)	(.8)	(8.2)
Backing out Measure A funded expenses (maintenance)**	2.6	.4	.4	.4	.4	4.1
Saved Surplus from Previous Year - Non-Measure A***	.7	.1	-	-	-	.8
Measure B (Rainy Day Fund) for MA	(.04)	(.05)	(.05)	(.05)	(.05)	(.2)
Potential Wage Increases Assumed at CPI +	\$9.7m	(9.7)	(10.0)	(10) or (17)	(10) or (13)	(40) or (50)
	one-times					
Projected Surplus / (Shortfall)****	.0	(7.5)	(13.9)	(10) or (17)	(9) or (12)	(40) or (50)
<i>Range++</i>	<i>n/a</i>	<i>(5) - (12)</i>	<i>(11) to (18)</i>	<i>(7) to (21)</i>	<i>(6) to (16)</i>	

* Negative numbers represent a negative impact to the fund financial position, and positive numbers represent a positive impact to the fund financial position.

** Measure A related revenue and expense increments need to be backed out in order to calculate the surplus/(shortfall) unrelated to Measure A.

*** In FY 19, surplus funds from health-care related savings was used for various Council approved one-times and is structurally available to carry over and help the FY 20 shortfall.

**** Assumes that any shortfalls are structurally solved each year.

+ FY 20 costs covered with one-times in FY 20 and solved structurally in out-years FY 23 and FY 24

++ The range generally assumes up to a \$3 million positive variance and up to a \$4 million negative variance.

Major General Fund Revenue Trends

Revenues in the General Fund are typically unrestricted in their use and predominantly derived from local taxes. In FY 20, similar to the previous couple years, taxes account for 69 percent of General Fund revenues. In FY 20, 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. Similar to other California cities, Long Beach is constrained with the revenue sources and how much they can naturally grow year over year. In general, base revenue increase (not including unusually one-time gains or unusual one-time losses) have

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trouble even achieving inflation. The section below outlines additional details on various revenue streams.

- Property Taxes – The largest City revenue source by far, in FY 20, total property tax is anticipated to generate \$125.4 million. Positive growth in assessed valuations is anticipated and this is also seen in Property Tax in Lieu of VLF. Although annual increases are anticipated, the City's underlying assessed valuation growth is constrained to two percent per year until a reassessment occurs due to a change of ownership or construction.

Growth in property tax is also being driven by the increases in assessed valuations in the former Redevelopment Agency (RDA) in project areas. Assessed valuations in this area are impacted by various factors including property developed in the former RDA project areas. Starting FY 18, net revenues from the Redevelopment Property Tax Trust Fund were 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. In addition, outstanding property tax assessment appeals may also limit near-future property tax revenue. Although the City is not anticipating large successful appeals in FY 19 and FY 20, 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 that are impacted by the price of oil. No significant changes to oil prices are anticipated in FY 20 property tax projections.

- Sales Tax – the City's second largest revenue, sales tax revenue (not including Measure A) is projected to generate \$64.7 million in FY 20, experiencing only moderate growth due to the City's sales tax base and recent statewide trends indicating slowed growth or leveling across various sectors. Sales Tax should grow with price increases and a healthy economy, but it is also very volatile and can shrink rapidly in a down economy. In recent years, its base has not grown much above inflation even with a good economy. This is likely because of several key factors: prices of goods have not increased that much in recent years; the country's economy is moving away from the purchase of goods to the purchase of services, which are not taxed in California. A significant portion of Long Beach residents and businesses make purchases outside of the City limits and their sales tax revenue does not come to the City. This tax "leakage" is impacted by factors such as the location of retail sales centers within the City and demographics.
- Users Utility Tax (UUT) – This is a five percent tax on utility services and is projected to generate \$36 million in FY 20. Overall UUT is expected to decrease in FY 20 compared to FY 19, due to a 13 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.
- Transient Occupancy Tax (TOT) – The FY 20 General Fund budget also includes growth in Transient Occupancy Tax (TOT), which is charged on hotel and motel room stays and anticipated to generate \$23 million in FY 20. The FY 20 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 TOT generated from hotel and motel room stays, the figure above includes anticipated revenues from collecting TOT from short-term rentals, which began in FY 19. This is a revenue source that is extremely sensitive to the economy and revenue can drop swiftly and deeply in a recession.

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- Measure A – The City’s Transactions and Use (sales) Tax, known as Measure A, is projected to generate approximately \$59.7 million in FY 20, which will be deposited in the General Fund. This is a continued increase from original estimates based and an increase from the FY 19 budgeted projection of \$54.5 million. The significant increase is not due to economic growth, but rather because it is a new tax that is becoming stabilized. Future growth once stabilized is likely to closely match sales tax.
- Ambulance Fees and Parking Fines – These have been relatively stable revenue sources, but the growth rate is low or non-existent unless external factors occur such as an increase in fines or rates. In FY 20, the anticipated revenue from Ambulance ALS and BLS fees (excluding Ground Emergency Medical Transport reimbursements) is \$13.6 million, which includes \$1.5 million in additional new revenues from a State change in the Ambulance Quality Assurance Fee (QAF) program. There is no ambulance fee increase included in the FY 20 budget. In FY 20, revenues from parking citations are anticipated to generate \$19.3 million, which includes an increase of \$1.5 million due to increasing parking-related fines by \$10. This increase was previously discussed with the City Council and was a significant factor in helping to balance the budget.
- Cannabis Related Revenues – FY 19 projected revenues from medical cannabis revenues are estimated to come in under the budgeted level but with greater revenues than the previous year due to upticks in business openings and revenues generated from commercial adult-use cannabis. The FY 20 General Fund budget adjusts for prior year experiences and anticipates approximately \$4 million in revenues. As with Measure A, this is a relatively new tax. It is dependent on the rate at which new businesses open, which has been slower than originally anticipated. Due to this as well as ongoing statewide industry changes, staff continues to monitor these revenues carefully.
- Oil Revenue – The FY 19 revenues assumes \$55 per barrel, which is budgeted at \$9.1 million as a transfer to the General Fund. Currently in FY 19, the price of oil is trending around the budgeted \$55 per barrel level, while current year operating costs are trending to be less than previously anticipated. Both price and production efforts impact the City’s oil revenues and this may result in higher net revenues being available for transfer to the General Fund in FY 19, but this will continue to be monitored.

The projection for the FY 20 budget and for out-years assumes the price of oil is at \$55 per barrel. It is not recommended at this time to raise the budgeted price per barrel of oil, as there is increased risk that projected revenues will not be achieved and less likelihood of surplus revenues that can be used for one-time purposes. Net oil revenues are also impacted by increased cost, primarily the cost of oil well abandonment and annual increases to oil-related expenditures. As experienced in prior years, oil price decreases have led to dramatic reductions in both Uplands Oil revenue, which partially funds General Fund operations and one-time investments, and in Tidelands Oil 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. Table 3 below shows actual and anticipated annual revenues to the General and Tidelands Funds based on the estimated barrel prices.

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Table 5: Revenues Based on Estimated Oil Barrel Prices

In millions of \$	FY 17 Actual	FY 18 Actual	FY 19 Est.	FY 20 Budget	FY 21 Proj.	FY 22 Proj.
Barrel Price Estimate	\$46.6	\$66.2	\$55.0	\$55.0	\$55.0	\$55.0
Uplands	\$9.6	\$11.1	\$10.4	\$8.8	\$9.0	\$7.7
Tidelands	\$15.3	\$17.0	\$13.2	\$12.6	\$8.0	\$7.1

Major General Fund Expense Trends

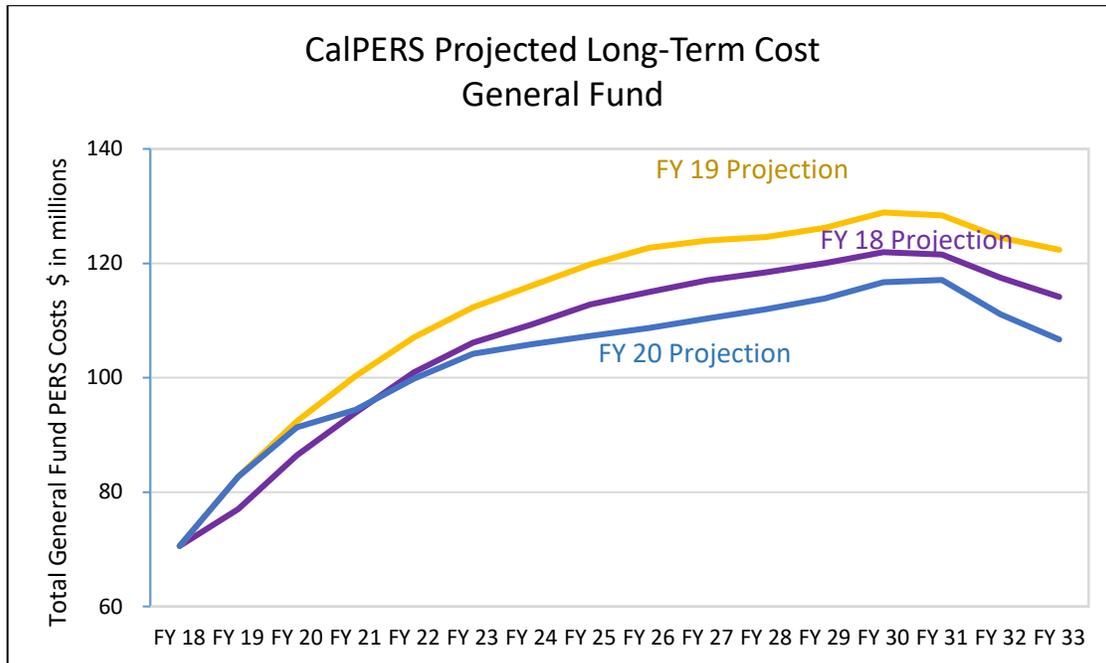
On the cost side of the equation, pension and other benefit cost, wages, infrastructure and technology maintenance, and resident and business demands for service improvements or new services are the main factors for increases in recent years.

- Pension Costs Increases** – Pension costs continue to be a significant cost driver for the City mostly due to the City increasing its annual payments in order to reduce and eventually pay off its unfunded liabilities over the next 30 years. In December of 2017, the CalPERS Board of Administration adopted new actuarial assumptions and a new asset allocation for its portfolio. The Board also changed the discount rate, phased in over three years, with the FY 20 Proposed Budget being the second year of the rate change at 7.25 percent. 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 20 and onwards. These increased costs will ultimately save money in the long-term as the City pays down its unfunded liability. A positive trend is that pension costs, while increasing are currently increasing at a much slower rate with each year. This can change fairly quickly, depending on investment income. Current projections are that the rate of cost growth is expected to slow and then decrease slowly after FY 32.

In FY 20, General Fund pension costs is anticipated to increase by approximately \$6.8 million from the prior year bringing the total General Fund budget for pension to \$91.3 million (\$154.1 million All Funds). The City will continue to make an early payment of the unfunded liability portion for FY 20. This action will save approximately \$1.7 million to the General Fund, which has been incorporated into the budget.

The following chart shows the previous FY 18 and FY 19 projections compared to the current FY 20 projection.

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- Other benefit costs – Workers Compensation and other retirement benefits have also been problem cost factors and, typically have costs exceeding inflation. Similarly, to pension costs, this is not unique to Long Beach. Long Beach with the aid of employees has been able to control health costs better than many cities.
- Infrastructure and technology - Once in place most governments have problems finding the resources to maintain or replace infrastructure and technology. Long Beach is no exception. The City has recently made a major investment in technology that will allow the City to provide better services and be more efficient and effective, but it is expensive. With Measure A, the City has been able to significantly increase its investment in infrastructure and maintaining it, but while that has been very visible and desirable, Measure A does not provide nearly enough resources overall for that need.
- Demands for improved and new services – As times change, the needs of residents and businesses change and there is a constant demand for higher or new services and rarely any agreement on what services can be reduced or eliminated to pay for the new or expanded services. Recent examples include additional fire engines and ambulances, more investment in addressing homelessness, affordable housing, language access, and additional or expanded recreational and park services.

Unfunded Priority Needs and Unfunded Liabilities

As mentioned previously, strong financial management 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, the costs of city services continue to increase each year and creates an ongoing challenge.

Attachment E contains a non-comprehensive list of unfunded needs and liabilities. While full funding of all of these needs is not feasible today, recognizing the needs allows funding or other

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solutions to be sought and makes it easier to prioritize for any solutions or funding that becomes available. The magnitude of the need strongly implies that new approaches will be needed. A financial plan with both short, medium and long-term components can help frame the issue and develop options, some of which may not be funding solutions.

The following sections define and provide an overview of several categories of the City's unfunded needs and unfunded liabilities and how they relate to its long-term fiscal challenges.

Immediate Critical Needs

The City has several immediate critical needs with desired solutions in 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 in the recent past 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 exacerbated the number of dead and seriously injured trees and created an immediate critical need for tree removal.

Lifecycle Replacement

Equipment needed for City's operations needs to be replaced at the end of their useful life. This is known as lifecycle replacement. Ideally, the costs to replace all equipment and technology should be built into the City's annual operating costs. In some cases, this is done, e.g., for most vehicles and for desktop computers, but for other equipment it is not done, e.g., Self-Contained Breathing Apparatus (SCBA) for fire incidents, as there is not ongoing funding to do so.

Deferred Maintenance

Ongoing maintenance needed to keep the City in good condition is often deferred (meaning not done). Examples include facilities, equipment, roads, stormwater systems and even City-owned trees. This is common in both the public and private sectors. Measure A has helped provide some funding, but the amount of deferred maintenance is high. Measure A has significantly helped with funding, but it is only a starting point.

Unfunded Personnel and Risk Related Liabilities

Unfunded personnel related liabilities are costs incurred for services already performed, but for which the cost has not yet been paid in cash. There are several major employee and risk related unfunded liabilities: pensions, retiree sick leave (to pay retiree health insurance premiums), retiree health insurance subsidies, workers' compensation, and general liability insurance. The City currently has \$1.4 billion in these unfunded personnel and risk related liabilities, summarized by the following table: The amounts of the unfunded liabilities will vary from year to year.

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Personnel and Risk Related Unfunded Liabilities (\$ in millions)	
Pension	\$ 1,056
Sick Leave	139
Retiree Health Subsidy	52
Workers Compensation and General Liability	163
Total	\$ 1,410

According to CalPERS actuarial analyses and assumptions, the City will be on track to pay off the unfunded pension liability in approximately 30 years through increased contributions, as long as the general assumptions hold true over that time. There can be no assurance the assumptions, will be met, but they are not unreasonable. 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 also remains some underfunding of the current costs to provide for the retiree health subsidy. General Liability is funded through charges to departments. Large settlements have increased in frequency and amount in recent years, and are expected to put significant strain on the fund. Per City Council policy, recent budgets have included an additional step towards the reduction in unfunded liabilities by setting aside five percent of any one-time General Fund revenue calculated at year-end close. Although the unfunded needs remain high despite this set aside, this reflects prudent consideration and intent for these unfunded issues.

Other Needs

The City has identified other priority needs such as the 8 by 28 infrastructure projects for the 2028 Olympics and Paralympics. These projects include lifeguard towers, beach concession stands, Belmont Pier rebuild, and the new Belmont Pool. The draft Climate Action and Adaptation Plan is another need for which funding is needed.

STATUS OF OTHER FUNDS

In addition to the General Fund, the City maintains 38 other major 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 a 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. The FY 20 budget for vehicle replacement is \$16.5 million, which represents a \$2.1 million decrease from FY 19 Adopted Budget and reflects Fleet's estimates for replacements, which includes vehicles from prior year replacement plans, that will be purchased and placed into service during FY 20 only. The FY 20 replacement plan includes \$3.6 million for the purchase of up to 66 public safety vehicles, which are replacing an aging patrol and public safety fleet. The Fleet Services Bureau continues to evaluate and review its acquisition charges to user departments and makes changes

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as appropriate. Alternative fuel vehicles are estimated at 87 percent of the total replacement purchases in FY 20, continuing the goal to reduce greenhouse gas emissions and provide cleaner burning, more fuel-efficient vehicles to City departments.

General Services Fund

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, 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. The major sources of revenue for this fund are charges to user departments.

The FY 20 budget includes enhancements for ongoing costs related to the critical technology infrastructure investments, transfer of Financial Systems staffing and materials budget from the Financial Management Department to Technology and Innovation Department, increased costs and positions for ongoing support of the new ERP (LB COAST) system, support for the Body Worn Camera program, ServiceNow, and other infrastructure improvements, as well as increased technology support to the Fleet Services Bureau and the Public Works Department.

Recent studies identified both short-term critical needs and long-term technology issues facing the City. The needs are both one-time and ongoing. The issues include installing a Citywide fiber optic system; replacing outdated technology in anticipation of the new Civic Center; and supporting needed systems to meet critical City needs, such as Customer Resource Management (CRM), an Electronic Document Management System (EDMS), and systems and structures to prevent malicious system attacks, data loss, and service outages. Various procurement and funding mechanisms are being utilized to support these projects, including cooperative purchasing agreements, capital lease financing, cash from funds available, and charges to user departments.

SERRF Fund

The Southeast Resource Recovery Facility (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. As provided for in the Joint Powers Authority (JPA) agreement, a reserve fund was established over the past 10 years. The fund has been able to maintain an adequate balance to handle any revenue shortfalls through June 2024.

SERRF achieved a number of milestones in FY 19. SERRF satisfied its obligations with Southern California Edison (SCE) through the completion of the 30-year power purchase agreement, a new energy sales agreement between Long Beach and the California Independent System Operator (CAISO) commenced on December 8, 2018, and SERRF became debt free when it retired its long-term debt. Additionally, SERRF amended its contract with the facility operator, Covanta Long Beach. Both the City and Covanta are investing a total of \$13.7 million in a capital improvement program at the facility. The capital improvement program is progressing on-schedule and should be completed by June 30, 2021. Staff will explore opportunities which address SERRF's potential long-term viability, as well as other suitable waste management options.

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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 directly passed 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 onsite 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. These and other mandated pipeline system safety and reliability enhancements generate additional costs for both investor-owned and municipal gas utilities to fund replacement of aging natural gas infrastructure, pipeline integrity programs and compliance with state and federal environmental programs. As a result, the California Public Utilities Commission (CPUC) authorized increases to the gas transmission rates charged by Southern California Gas Company (SoCalGas) and San Diego Gas & Electric (SDG&E) to ratepayers in 2019 with additional increases proposed for 2020 through 2022. Generally, the proposed rate increases range between 6 and 10 percent annually. There has been no increase to the City's transmission rates since October 2016. Staff is currently evaluating a proposed rate increase in FY 20.

Under California law, the Energy Resources Department (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. In FY 19, the City budgeted \$3.0 million for eligible energy efficiency renovations at the North Health Facility and \$2.0 million for the installation of electric vehicle charging stations. Included in the FY 20 proposed budget is \$250,000 to support the electric vehicle program and \$762,747 to develop and implement a direct install residential retrofit program which will provide onsite energy evaluations, home performance tests, result reports, and direct installation of energy saving products to single-family homes located in disadvantaged community census tracts at no-cost to enrolled residents. This program will allow the City to meet the 10 percent requirement for low-income and disadvantaged resident allocation. Additionally, \$2.4 million is budgeted for energy efficiency and solar projects at resident serving City facilities, including the Armory, public libraries, and community centers. As of the FY 20 Proposed Budget, the City has budgeted a total of \$12.6 million of AB 32 funds for energy efficient projects.

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.

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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 are split into two fund categories: Capital Funds and Debt Service. Funds available at the end of FY 18 in both fund categories were 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's General Fund, where the City receives approximately 21 percent as residual property tax.

Towing Fund

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. Optimization efforts continue in FY 20 through implementation of a new Towing Operations software system to better manage operations. Automation efforts for lien sale auctions continue in FY 20 in addition to exploring possibilities to streamline the DMV paperwork process, while also maximizing exposure and auction participation to increase lien sales revenue. Towing volumes continue to trend lower than volumes in years past, due primarily to changes in State towing and impound laws. Towing fee increases of between 6 and 13 percent were approved in FY 19 to fund facility repairs, security upgrades, and support ongoing operations. As a result, revenue from tow operations and vehicle storage is trending higher than previous years.

Refuse / Recycling Fund

The Refuse and Recycling Fund provides trash and recycling collection services that serve more than 120,000 residential and commercial customers. This fund supports municipal solid waste collection activities including: residential, commercial, electronic waste, special events, and Recycling and Diversion programs. Due to rising costs and increased State mandates associated with refuse and recycling operations, the Refuse and Recycling Fund has been functioning with an annual operating deficit since FY 09. To address the structural imbalance, a Solid Waste Cost of Service and Rate study was completed in FY 19. On February 5, 2019, the City Council approved a two-step rate adjustment as recommended by the study. Effective March 1, 2019, the typical single-family residential customer's refuse and recycling costs increased by 10 percent. On October 1, 2019 those same residents' refuse and recycling costs will increase by 9.3 percent. These rate adjustments will begin the process of eliminating the structural deficit, positioning the operation into a more secure financial outlook. While the rate adjustments are not insignificant, the City's average refuse and recycling rate for single family homes will remain lower

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in comparison to other similar full-service cities such as Los Angeles, Pasadena, Burbank and Santa Monica.

The fund is also supported by grant funds from the State for various public outreach efforts, revenues from the sales 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 million is provided annually from the Refuse and Recycling Fund to support related programs such as street and alley maintenance, tree trimming, and stormwater compliance.

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. In FY 20, the Airport Fund expects to generate over \$45.7 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 annual passenger activity projected at over 3.6 million for FY 20. Along with a diverse portfolio of revenues sources and business partners, the Airport maintains a self-sufficient operation and provides an award-winning travel experience.

In addition to operating revenues, the Airport fund receives grant funding from the FAA and the Transportation Security Administration (TSA). These sources of revenues help support the Airport's critical infrastructure such as runways, facilities and roadways. Phase II of the Airport's Terminal Area Improvement Project, one of the largest undertaking in the Airport's history, will continue in FY 20. The \$69 million project is fully funded by the Airport Fund without the issuance of new debt. The project involves major improvements and new construction 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, when the price reached a low of \$20 per barrel, and is projected to end FY 19 averaging approximately around \$55 per barrel. As stated in an earlier section on Oil Revenue, the FY 20 Proposed Budget includes a projected price of oil of \$55 per barrel, and \$8.8 million of structural funding (transferred from the Uplands Oil Fund to the General Fund).

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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). In FY 20, the funds have been further refined with parking-related operations, previously in the Rainbow Harbor Fund, being grouped under the Tidelands Operations Fund. 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, including lifeguards, waterfront maintenance, the Convention Center, and Aquarium debt payments. To fund operations, the FY 20 Proposed Budget includes a projected \$20.1 million transfer from the Harbor Revenue Fund and a projected \$12.6 million transfer from the Tidelands Oil Revenue Fund, based on \$55 per barrel. Any surplus oil revenue is historically made available to support capital improvement projects in the Tidelands area. In FY 19, \$1.7 million in oil revenue is projected above the budgeted amount. Overall, \$2.6 million in surplus funds is projected by the end of FY 19. A list of projects being proposed that utilize this surplus is included in the FY 20 Proposed Capital Improvement Program budget.

Tidelands Area Funds

Tidelands Area Funds are comprised of the Marina and Queen Mary funds. Sources of revenue for these funds are generated from various activities, specific to each fund. The Marina Fund revenue is generated through recreational and commercial use of marina property. Fees include dock/slip fees, restaurant, retail and grounds rental leases, concession fees, park use fees, special events and filming. The Marina Fund revenues are pledged for the repayment of the Marina Revenue Bonds, Series 2015, which financed improvements to the Alamitos Bay Marina and prepaid existing Division of Boating and Waterways loans. The Alamitos Bay Marina was completed in April 2018. In March 2019, Fitch affirmed the bonds 'BBB' rating stating that the outlook on the bonds is stable. The Queen Mary Fund revenue is generated through rent from the Queen Mary master lease, which includes Queen Mary base rent, sublease rent from Catalina Express and per passenger fee rent from Carnival. These rental revenues in FY 19 continued to offset debt service on bonds received and appropriated in FY 17 and 18, which were used for on-ship capital improvements, including upgrades to educational exhibits and renovations to the Fire-Life Safety systems ship-wide.

Health Fund

The Health Fund was established to account for funds restricted for public health purposes only. The Fund accounts for revenues and expenditures associated with Federal, State and local grants, health permits, and other fees. The Health Fund budget of \$55.6 million supports 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.

In FY 19, the City benefited 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 included unprecedented investments in funding infrastructure and services

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to reduce homelessness in California, including approximately \$12 million to the City of Long Beach. The primary focus of these one-time funds is 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 monitors the challenges facing the fund including growing capital and infrastructure needs, rising technology and benefit costs, and increased restrictions placed on grants. Staff is working to identify strategies to address these ongoing challenges to ensure services levels 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, 2018 was \$0.30/barrel oil produced, and effective July 1, 2019 the tax will increase to \$0.32/barrel oil produced. Though the tax per barrel is increasing in FY 20, the number of oil barrels produced in the field is projected to decrease by approximately 3.7 percent, and therefore the revenue is expected to be lower than in previous years. This reduces the level of support Proposition H can provide to the General Fund. Because oil is a diminishing resource (meaning production normally declines year over year) and Proposition H revenue is therefore expected to decline year over year, expenditure reductions are expected in future years to match the revenue declines.

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. The FY 20 Proposed Budget includes \$11.3 million in capital street improvements, which includes \$7.8 million Road Repair & Accountability Act (SB-1) revenues, and \$8.1 million in street maintenance, for a total expenditure budget of \$19.4 million. It is anticipated that the Gas Tax Street Improvement Fund will see an increase in revenues in FY 21, mainly due to an increase in SB-1 revenues.

Insurance Fund

The Insurance Fund is a Proprietary Internal Service fund and accounts for and finances all risk management-related and insurance activities Citywide. The City adopted self-insurance programs and obtains excess insurance coverage in the open market. The fund is primarily supported through charges to City departments and funds based on overhead rates and allocation of risk management costs and reimbursements. The FY 20 Proposed Budget includes \$31.4 million for Workers' Compensation and \$17.9 million for General Liability. Approximately 71 percent and 58 percent of fund revenues for Workers' Compensation and General Liability, respectively, are derived from the General Fund.

The Workers' Compensation program, as required by law, offers benefits to employees at no cost, if an employee is injured or becomes ill on the job. The current and long-term value of Workers' Compensation costs for actual and incurred but not reported claims is \$134.9 million. General Liability Insurance claims, settlements and judgment costs have risen in recent years

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and are expected to increase more in future years. As of the end of FY 18, it is anticipated the settlements and judgments on liability cases will double from previous years. The current and long-term value of General Liability is \$27.9 million.

The increase in costs in recent years suggests a close watch be kept on this fund and adjustments may be needed in future years.

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 including 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.

SUMMARY OF ATTACHMENTS

The attachments that follow include: a list of strategic General Fund one-time investments (Attachment A), FY 20 Summary of Significant Changes (Attachments B and C), Impact of Critical Technology Needs on Budget Summary (Attachment D), and Unfunded High-Priority Needs and Liabilities (Attachment E).

General Fund Strategic One-time Investments - Non Measure A

ATTACHMENT A

Title and Description	Amount
PUBLIC SAFETY	
<u>Background and Application Processing for Police Academy</u> Preparations for Police Academy 95, commencing in winter of 2020, including application and background checks for new recruit eligibility.	\$ 800,000
LIVABILITY	
<u>Long Beach Community Hospital Seismic Retrofitting</u> Shared costs for seismic retrofitting at the Community Hospital of Long Beach as part of the program to meet seismic requirements and reopen the hospital.	\$ 1,000,000
<u>Armory and 4th & Atlantic Buildings</u> Security and property maintenance for the Armory and parking lot repairs at 4th & Atlantic.	\$ 440,000
<u>Citywide Homelessness Efforts</u> Outreach, rapid response, and clean up for Citywide efforts related to homelessness.	\$ 255,000
<u>Language Access Plan</u> Continue the Language Access Program (LAP) implementation to promote equal access to City services for all residents.	\$ 80,000
OTHER	
<u>Election & Special Election Expenses</u> Expenses related to Citywide elections and special elections for vacant City Council District offices.	\$ 1,225,000
<u>Census Outreach and Redistricting</u> Community engagement and implementation strategies to ensure an accurate count in the decennial census and redrawing of district boundaries in accordance with the community vote in favor of Measure DDD.	\$ 600,000
<u>Donation Support for Animal Care Services</u> Donation support for the establishment of a non-profit supporting Long Beach Animal Care Services.	\$ 100,000
Total Strategic Investments - General Fund	\$ 4,500,000

Summary of Significant Changes: General Fund Group

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 budget for efficiencies in audit services and contracting.	(31,331)	-
City Clerk		
Reduce a Full-Time Senior City Clerk Analyst position to a Part-Time Senior City Clerk Analyst Position to create efficiencies in supporting elections and legislative services.	(34,777)	(0.24)
City Manager		
Convert an Assistant Administrative Analyst I to a Public Affairs Assistant to support communications, marketing, and social media messaging promoting Sustainability initiatives.	-	-
Reallocate funding of a Public Affairs Officer between the General Fund Group and the Special Advertising and Promotion Fund Group to better align with duties.	(71,218)	(0.37)
Reclassify various Assistant to the City Manager position titles to align with actual duties. New titles include: Manager of Office of Civic Innovation, Manager of Citizen Police Complaint Commission, Manager of Cannabis Oversight, Assistant to the City Manager - Special Projects, and Assistant to the City Manager- Administration.	-	-
Civil Service		
Add two Personnel Analyst II positions to the Recruitment and Selection Division to assist with examinations, improve proactive recruitment and outreach efforts, partially offset by elimination of a Personnel Assistant II.	146,495	1.00
Reduce budget for temporary agency staffing.	(14,240)	-
Development Services		
Add an Administrative Analyst II, a Combination Building Inspector, and specialized consultant budget to support the administration of the Short-term Rental Program.	349,351	2.00

Department and Item	Impact	Positions
Increase revenue for short-term rental program generated from cost recovery fees.	(200,000)	-
Reallocate funding for a Neighborhood Services Specialist III from the General Fund Group to the Community Development Grant Fund Group to align the positions budget with the Community Development Block Grant (CDBG) responsibilities.	(102,639)	(1.00)
Reallocate one Combination Building Inspector from Standard Code Enforcement to the Proactive Rental Housing Improvement Program.	(109,239)	(1.00)
Reduce budget for adhoc special events and citywide project support.	(90,000)	-
Economic Development		
Implement various organizational, staffing, and material changes to reflect actual operations.	(45,198)	(1.05)
Fire		
Increase budgeted revenue for Multi-Family Residential Inspection program to more closely align with expected projections.	(180,000)	-
Increase budgeted revenue for program expansion of the Instructional Services Agreement with East L.A. College.	(75,000)	-
Reclassify one Firefighter/Inspector associated with the Cannabis Program to a Clerk Typist III to align the position with current duties.	(146,265)	-
Upgrade two Clerk Typist positions to one Assistant Administrative Analyst II and one Administrative Aide II positions in the Support Services Bureau to reflect the increased responsibilities and duties required to manage data generated by the Department's Electronic Patient Care Reporting system and Training Division.	31,743	-
Financial Management		
Add a Payroll Personnel Assistant II and an Assistant Administrative Analyst II in the Administration Division to support the Fleet Service Bureau's payroll and personnel needs, offset by charges to the Fleet Fund.	-	2.00
Eliminate a License Inspector II from Business License division as part right-sizing of the Cannabis program.	(89,084)	(1.00)

Department and Item	Impact	Positions
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Community Development Grants Fund, Housing Development Fund and the Successor Agency Operations Fund to the General Fund to account for adjusted scope of services provided by Financial Management.	102,206	0.98
Reduce budget in the Citywide Activities Department to reflect efficiencies in management of revenue anticipation.	(187,500)	-
Transfer a Controls Operations Officer, a Financial Controls Analyst, and materials and supplies from the eliminated Financial Controls Bureau to the Administration Division as part of the reorganization related to establishing an ongoing support structure for the new ERP (Munis) system.	-	-
Upgrade two Customer Service Supervisor I positions to Customer Service Supervisor II positions to realign supervision and generate efficiencies in the Commercial Service Bureau, offset by reductions in materials and supplies.	-	-
Health		
Increase budget for utilities at a new facility, the Housing Navigation Center, which will provide access and referrals to services for people experiencing homelessness.	25,000	-
Upgrade Administrative Intern to Assistant Administrative Analyst II to increase coordination and oversight of Language Access Program (LAP) activities.	45,302	0.30
Legislative		
Reduce the Legislative Department's budget for efficiencies in staffing and operations.	(74,769)	(0.10)
Library Services		
Increase budget for contract security guards to assist with safety measures for both library staff and patrons at various branch libraries.	100,000	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including adding a Library Assistant, Library Aide, and General Librarian offset by reducing page hours and eliminating vacant Library Aide and Library Clerk positions in the Main Library.	(1,719)	(1.02)
City Attorney		
Reduce City Attorney budget for efficiencies in City legal services.	(41,647)	-

Department and Item	Impact	Positions
Police		
Add one Administrative Analyst II (Workers' Compensation Liaison) to the Personnel Office to assist sworn employees through the workers' compensation process and return to work faster, offset by funding from the Insurance Fund Group.	-	1.00
Add one Public Affairs Officer to the Executive Office to oversee and direct the Department's media relations functions, offset by funding from the Special Advertising and Promotions Fund Group.	-	1.00
Eliminate contract services and the equivalent reimbursement revenue for Long Beach Towne Center Security.	-	-
Reduce overtime budget and corresponding reimbursement revenue to reflect pending reduction or cancellation of the Long Beach Unified School District School Resource Contract. As contract negotiations are pending, overtime budget will be restored if LBUSD maintains any SROs.	-	-
Eliminate two vacant Special Services Officers III from the Jail Division Transport Unit.	(217,668)	(2.00)
Increase budget for the Body Worn Camera Program - add the following positions: one Records Administrator, one Administrative Analyst III, two Assistant Administrative Analysts and five Clerk Typists IIIs to ensure the Program is supporting the State mandates and day to day functions.	850,052	9.00
Increase budget for the Body Worn Camera Program - for outside contract services to perform review of footage from body worn cameras.	100,000	-
Increase budget for the Body Worn Camera Program - to implement the Axon contract for costs including licenses, storage, and integration.	871,395	-
Reallocate the Justice Lab from the Office of Civic Innovation to the Police Department, by converting one Clerk Typist IV to an Administrative Analyst III and converting one Special Services Officer III to a Business Systems Specialist IV, offset by a reduction in department wide overtime.	-	-
Reduce department-wide structural overtime budget, representing 3 percent of total structural overtime budget.	(214,057)	-
Parks, Recreation, and Marine		
Add 1.34 Recreation Leader Specialist V positions to support El Dorado Regional Park permit compliance and gate operations, offset by increased revenue.	-	1.34

Department and Item	Impact	Positions
Add one Clerk I to support adoption and volunteer programs in the Animal Care Services Bureau.	53,666	1.00
Add one Public Health Associate I to function as the Adoption Coordinator to support adoption and volunteer programs in the Animal Care Services Bureau.	56,649	1.00
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	62,271	0.75
Implement various organizational, staffing, and material budget changes to achieve efficiencies, including reduction of staff when programs are not offered at the park; addition of a Park Maintenance Supervisor to provide oversight of the Grounds Division offset by elimination of Maintenance Assistant positions; and upgrade of a Recreation Assistant to a Community Services Supervisor.	(25,205)	(1.01)
Increase budget for the ongoing maintenance costs of City Council led park initiatives.	25,013	-
Reduce budget dedicated for weed control of unimproved alleys.	(25,000)	-
Reduce budget for work previously conducted by Parks but now being managed by other departments including Engineering Services, and permits and licenses for capital projects.	(79,100)	-
One-time funding for an additional 11th week of Summer Fun Days to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	47,400	-
One-time funding of \$40,610 for an 11th week of Summer Day Camps, offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	-	-
Public Works		
Add a Capital Projects Coordinator I position to support the Small Cell Program.	125,767	1.00
Increase budgeted revenues from the anticipated fees to be collected from the Small Cell Program.	(200,000)	-
Add a Clerk Typist III position to support the Project Management Bureau.	71,292	1.00
Add a Permit Technician II position to support the Private Development Division.	90,854	1.00

Department and Item	Impact	Positions
Add a Street Landscape Supervisor I position, an Equipment Operator II position and associated expenses to support the Street Median program.	241,628	2.00
Add a Transportation Planner I position and an Assistant Administrative Analyst II position plus associated costs, including on-going support for a vehicle for the new Micro-Mobility Program.	270,784	2.00
One-Time funding for the acquisition of a vehicle for the Micro Mobility Program.	34,223	-
Increase budgeted revenues from the anticipated fees to be collected from the Micro-Mobility Program.	(217,572)	-
Eliminate 2.99 Trades positions and transfer budget to contract expense budget due to the move into the new City Hall Building.	(25,149)	(2.99)
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	212,051	-
Increase various budgeted revenues throughout the department, to align with actual experience and current projections.	(883,943)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds.	(738,756)	-
Transfer 5 positions and associated expenses in the Stormwater Division from the General Fund to LA County Measure W.	(738,500)	(5.00)
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	(1,510)	(0.09)
Upgrade an Accounting Technician position to an Accountant I position in the Budget Services Division to align budget with actual duties.	11,236	-
Upgrade a Civil Engineer position to a Senior Civil Engineer position to better align budget with duties.	(404)	(0.02)
Upgrade a Payroll Personnel Assistant II position to an Administrative Analyst III position.	38,189	-

Summary of Significant Changes: Other Fund Groups

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 Group		
Add an Administrative Analyst II position to support the Security Division due to increased mandatory regulatory requirements. (Airport)	114,913	1.00
Add an Administrative Analyst III position to the Administration Division to assist in revenue generation and commercial enterprise management. (Airport)	122,984	1.00
Increase budget to better align with actual costs for supplies and services incurred from higher passenger activity at the Airport. (Airport)	135,000	-
Increase expense budget for on-going maintenance of three new vehicles for the Airport Operations, Security, and Terminal Operations Divisions. (Airport)	38,031	-
Increase expense budget to implement a Green/Sustainability Program at the Airport. (Airport)	250,000	-
Increase revenue to reflect higher projections based on an enplanement forecast. (Airport)	(762,344)	-
Increase revenue to reflect proposed changes to Airline rates and charges. (Airport)	(337,022)	-
One-time funding for an Arts, Community and Entertainment Program (ACE) at the Airport including art projects and installments. (Airport)	161,340	-
One-time funding for the purchase of one hybrid and two electric vehicles for the Airport Operations, Security, and Terminal Operations Divisions. (Airport)	133,508	-
Reduce expense budget for Property Management Services to reflect savings from operations being handled in-house and no longer outsourced. (Airport)	(141,882)	-
Capital Projects Fund Group		
Add 2 Environmental Specialist Associate positions to support the Stormwater Division, offset by LA County Measure W revenues. (Public Works)	258,075	2.00

Department and Item	Impact	Positions
Add 5 Administrative Intern-NC positions to support the Engineering Bureau, offset by project budget revenues. (Public Works)	-	5.00
Increase budgeted revenue from LA County Measure W for Stormwater-related expenditures. (Public Works)	(996,220)	-
Transfer 5 positions and associated expenses in the Stormwater Division from the General Fund to LA County Measure W. (Public Works)	738,500	5.00
Upgrade 1 Civil Engineer position to a Senior Civil Engineer position. (Public Works).	-	0.02
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau. (Public Works)	-	0.02
Civic Center Fund Group		
Add one Accounting Clerk III to support the Parking Operations Program. (Public Works)	22,838	0.30
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department. (Public Works)	12,228	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds. (Public Works)	(35,164)	-
Community Development Grants Fund Group		
Reallocate funding for a Neighborhood Services Specialist III from the General Fund Group to the Community Development Fund Group to align the position's budget with Community Development Block Grant (CDBG) activities.	102,639	1.00
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Community Development Grants Fund to the General Fund to account for adjusted scope of services provided by Financial Management. (Financial Management)	(53,274)	(0.54)
CUPA Fund Group		
Reallocate partial funding for a Public Health Associate II from the Health Fund Group to the CUPA Fund Group to provide adequate resources to meet regulatory requirements. (Health and Human Services)	64,496	0.75

Department and Item	Impact	Positions
Development Services Fund Group		
Increase budget for ongoing public engagement efforts including creation and printing of collateral, consultant services, and venue selection. (Development Services)	100,000	-
Increase budget for peer review consultants to provide subject matter expertise for complex design issues, geological areas of concern and storm water runoff. (Development Services)	50,000	-
Increase budget for various technology improvements including a web-based fee calculator, conferencing tools, and a forms submission portal that will improve the customer experience in planning and budgeting projects. (Development Services)	127,615	-
Increase budgeted revenues and expenses by \$100,000 from State-imposed fee for Certified Access Specialist (CASp) training and programs to educate staff and the public about disability access improvements. (Development Services)	-	-
Increase budgeted revenues to reflect the increased development activity in the City. (Development Services)	(1,177,615)	-
One-time funding for personal protective equipment required when entering construction sites. (Development Services)	5,000	-
One-time funding of \$1,000,000 to amend the zoning code consistent with the new General Plan Land Use and Urban Design Elements as required by state law, funded by increased fees and funds previously received from the General Plan Surcharge.	-	-
One-time funding to create architectural and engineering collateral materials to assist applicants in complying with the City's Building Code. (Development Services)	100,000	-
One-time funding to provide temporary staffing during ongoing recruitments to minimize wait times and turnarounds. (Development Services)	400,000	-
One-time funding to provide training and materials to staff on updated State building codes and provide informed assistance to applicants at the Permit Center. (Development Services)	136,100	-
One-time funding to support public engagement efforts in the Planning Bureau. (Development Services)	100,000	-

Department and Item	Impact	Positions
Reallocate positions within the Proactive Rental Housing Improvement program adding one Combination Building Inspector from Standard Code Enforcement and reducing a vacant Environmental Health Specialist position. (Development Services)	2,190	-
Employee Benefits Fund Group		
Upgrade a Clerk Typist III to Administrative Aide II to support administrative training, expenditures tracking, and conduction of surveys, offset by reduction in materials and supplies. (Human Resources)	-	-
Fleet Services Fund Group		
Add an Equipment Mechanic II to support the Fire Line, to meet the service and maintenance needs caused by an increase in outside deployment of Fire Department vehicles and equipment. (Financial Management)	93,247	1.00
Increase budget for increased technical support from the Technology and Innovation Department for the four main business systems in the Fleet Services Bureau. (Financial Management)	69,594	-
Reduce budget for maintenance, parts and fuel due to efficiencies as a result of operating a newer fleet. (Financial Management).	(960,300)	-
Reduce budget for payroll and personnel services previously provided by Public Works Department and brought back in house to Administrative Services Division. (Financial Management)	(38,552)	-
One-Time funding of \$250,000 for Electric Vehicle Programs in the Fleet Services Bureau to support energy efficiencies, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund. (Financial Management)	-	-
Gas Fund Group		
Add a Chief Construction Inspector to oversee the inspection work unit. (Energy Resources)	157,098	1.00
Add three Gas Construction Worker II to provide assistance to the Department's Leak Survey, Corrosion, and Valves work group. (Energy Resources)	243,309	3.00
Establish a Construction and Pipeline Maintenance Bureau that will help strengthen oversight of pipeline maintenance and construction operations and ensure compliance with federal regulations. (Energy Resources)	-	-

Department and Item	Impact	Positions
Reduce budget for Letter of Credit and Fiscal Agent Fees, which is no longer needed. (Energy Resources)	(119,000)	-
Reduce the personnel budget to account for vacancies. (Energy Resources)	(95,947)	-
Update the salary resolution to increase the budgeted grades of Gas Maintenance Supervisor I and II classifications. (Energy Resources)	57,050	-
Upgrade a Gas Field Service Representative III to a Gas Distribution Supervisor I in the Engineering and Construction Bureau to expedite the training process. (Energy Resources)	20,382	-
One-time enhancement of Cap and Trade funds to be transferred to Development Services, Public Works, and Fleet for projects reduce greenhouse gas emissions, offset by a combination of FY 20 project revenue and funds available.	1,050,932	-
General Grants Fund Group		
Add a Community Programming Technician I to support Mobile Studio programming in the community offset by Library Foundation grant funds. (Library Services)	-	1.00
Add two Library Aide-NC positions to support Mobile Studio programming in the community offset by Library Foundation grant funds. (Library Services)	-	2.00
General Services Fund Group		
Add an Administrative Analyst III in the Administration Division as part of the ongoing support structure for the new ERP (LB COAST) system. (Financial Management)	122,963	1.00
Add one Business Systems Specialist III to support increased technology needs at Fleet Services. (Technology and Innovation)	140,978	1.00
Add one Business Systems Specialist V for dedicated technology and increased support to the Public Works Environmental Services Bureau. (Technology and Innovation)	133,805	1.00
Add one Special Projects Officer, offset by project funding in FY 20, to support the LB COAST project and the ongoing support structure for the new ERP (LB COAST) system. (Human Resources)	167,909	1.00
Add one Systems Technician II to support new Body-Worn Camera program. (Technology and Innovation)	105,115	1.00

Department and Item	Impact	Positions
Eliminate the Financial Controls Bureau and transfer budget for materials and supplies and positions from Financial Management Department to Technology and Innovation Department to support an ongoing support structure for the new ERP (LB COAST) system. (Financial Management)	(874,113)	(7.00)
One-time funding to expand City Hall storage capacity from organic growth of applications and user files. (Technology and Innovation)	200,000	-
One-time funding to improve obsolete technology in existing City facilities. (Technology and Innovation)	250,000	-
One-time funding to upgrade the ServiceNow platform. (Technology and Innovation)	200,000	-
Health Fund Group		
Add a Public Affairs Officer to manage the distribution of public health information to develop resilient and informed communities, offset by funding from the Special Advertising and Promotions Fund Group. (Health and Human Services)	-	1.00
Add and upgrade various grant funded positions approved mid-year in FY 19 and offset by grant funds (Health and Human Services)	-	3.00
Reallocate partial funding for a Public Health Associate II from the Health Fund Group to the CUPA Fund Group to provide adequate resources to meet regulatory requirements. (Health and Human Services)	(64,496)	(0.75)
Upgrade a Physician Assistant to Public Health Physician to increase the capacity of the Tuberculosis and HIV clinics. (Health and Human Services)	6,873	-
Upgrade one Environmental Health Specialist III to a IV and add two new Environmental Health Specialist II positions in the Consumer Protection Program to provide supervisory and inspection capacity in response to state and local regulations. (Health and Human Services)	215,926	2.00
Housing Development Fund Group		
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Housing Development Fund to the General Fund to account for adjusted scope of services provided by Financial Management. (Financial Management)	(27,674)	(0.23)
Upgrade a Neighborhood Resources Officer to a Housing Operations Officer to reflect expanded scope of duties including identifying affordable housing opportunities and analyzing and developing housing policies. (Development Services)	11,960	0.06

Department and Item	Impact	Positions
One-time funding of \$762,747, to support a loan program to assist low-income households with energy efficiency improvements to single family homes, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund. (Development Services)	-	-
Insurance Fund Group		
Increase budget to fund a Workers' Compensation liaison in the Police Department to support sworn personnel through the workers' compensation process. (City Attorney)	114,893	-
Refuse/Recycling Fund Group		
Add and upgrade various positions to support the Environmental Services Bureau, including one Customer Relations Officer, one Customer Service Representative III, a Community Information Specialist II, two Admin. Interns, and an upgrade of an Administrative Analyst I to an Administrative Analyst II position. (Public Works)	372,844	4.26
Increase budget for changes to Technology MOU for increased support for department-specific technology systems. (Public Works)	138,801	-
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department. (Public Works)	23,474	-
SERRF Fund Group		
Increase budget to reflect projected costs for SERRF operations and maintenance. (Energy Resources)	2,174,000	-
Increase revenue to align budget with actual operational activity. (Energy Resources)	(518,600)	-
Reduce budgeted revenues to reflect changes in anticipated sources of revenue, including lower electricity sales due to a new purchase agreement, the end of litigation settlement payment between facility building Dravo Corp, and decreased private hauler revenue. (Energy Resources)	2,834,700	-
Special Advertising and Promotions Fund Group		
Add a Program Specialist to the Public Affairs Office to focus on community engagement and monitor social media. (City Manager)	120,421	1.00
Add one Communication Specialist III position and budget to support the production and coordination of artistic, cultural and educational video programming with a focus in the new Civic Center (Technology and Innovation)	138,918	1.00

Department and Item	Impact	Positions
Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation. (Parks, Recreation and Marine)	24,650	-
Increase budget to offset a Public Affairs Officer in the Heath Department in support of communications and public affairs efforts. (City Manager)	121,470	-
Increase budget to offset a Public Affairs Officer position in the Police Department in support of communications and public affairs efforts. (City Manager)	155,117	-
Increase funding to provide support for a national public affairs media consultant shared by the City, the Port of Long Beach and the Long Beach Convention and Visitors Bureau. (City Manager)	50,000	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to enhance its continued promotion of the City for conventions and tourism. (City Manager)	100,000	-
One-time funding support subject to one-for-one matching funds for the Arts Council for Long Beach. (City Manager)	50,000	-
One-time funding to support a commemorative history book for the new Civic Center. (City Manager)	50,000	-
One-time funding to support co-hosting the Summer Olympic Games including qualifying Olympic events and planning consultants. (City Manager)	200,000	-
One-time funding to support POW! WOW! for art murals. (City Manager)	50,000	-
One-time funding to support video programming with a focus in the new Civic Center. (Technology and Innovation)	250,000	-
One-time funding to support wayfinding signage and historical plaques throughout the City. (City Manager)	250,000	-
Reallocate funding of a Public Affairs Officer between the General Fund and the Special Advertising and Promotion Fund to better align with duties. (City Manager)	71,218	0.37
Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department. (City Manager)	60,000	-

Department and Item	Impact	Positions
Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department. (Parks, Recreation and Marine)	(60,000)	-
Successor Agency Operations Fund Group		
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Successor Agency Operations Fund to the General Fund to account for adjusted scope of services provided by Financial Management. (Financial Management)	(31,021)	(0.21)
Tidelands Area Fund Group		
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks. (Parks, Recreation and Marine)	3,764	-
Increase budget to support charges from Public Works for refuse services at the marinas. (Parks, Recreation and Marine)	20,947	-
One-time funding to purchase a club car golf cart for the custodial staff in the Marina area. (Parks, Recreation and Marine)	18,000	-
One-time funding of \$70,400 to replace trash containers, offset by revenue. (Parks, Recreation and Marine)	-	-
Upgrade one Special Services Officer III to a Special Services Officer IV in the Marine Patrol Division to provide supervisory coverage. (Police)	1,254	-
Tidelands Oil Revenue Fund Group		
Upgrade two Petroleum Operations Coordinator I positions to Petroleum Operations Coordinator II positions, offset by a reduction of a Geologist II. (Energy Resources)	(205,223)	(1.00)
Tidelands Operating Fund Group		
Add 2.95 Lifeguard Non-Career positions for staffing the Wibit floating playground apparatus at Bayshore in the summer. (Fire)	210,640	2.95
Add 2.97 Maintenance Assistant I positions to support beach and marine maintenance during summer months. (Parks, Recreation and Marine)	113,869	2.97
Add a Marina Aide - non career position to support inspection and maintenance of boat launch ramps. (Parks, Recreation and Marine)	32,964	0.60

Department and Item	Impact	Positions
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau. (Parks, Recreation and Marine)	19,090	0.25
Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation. (Parks, Recreation and Marine)	4,350	-
Increase budget for Tidelands water/irrigation needs to be inline with tree requirements. (Parks, Recreation and Marine)	17,440	-
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks. (Parks, Recreation and Marine)	24,956	-
Increase budget to support maintenance cost of the surf rake for the beaches. (Parks, Recreation and Marine)	33,360	-
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department. (Public Works)	10,840	-
Increase various budgeted revenues for parking-related revenues and misc. permits and fees. (Public Works)	(35,430)	-
One-time funding of \$31,500 for an 11th week of Summer Day Camps offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020. (Parks, Recreation and Marine)	-	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds. (Public Works)	746,650	-
Reallocate funding for various staff from the General Fund Group to the Tidelands Operating Fund Group to better align job duties. (Economic Development)	145,198	1.05
Reclassify one Recreation Assistant to a Community Services Supervisor to support field permitting and compliance. (Parks, Recreation and Marine)	495	(0.15)
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau. (Public Works)	17,064	0.07
Add an Accounting Clerk III to support the Parking Operations Program. (Public Works)	53,289	0.70

Department and Item	Impact	Positions
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department. (Public Works)	1,784	-
Increase various budgeted revenues for parking-related revenues and misc. permits and fees. (Public Works)	(816,091)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds. (Public Works)	27,270	-
Towing Fund Group		
Add a Garage Service Attendant I as an additional Tow Truck Driver, offset by a reduction in materials and supplies. (Financial Management)	-	1.00
Upgrade three Customer Services Representatives II to Customer Services Representatives III, offset by a reduction in materials and supplies. (Financial Management)	-	-

Critical Technology Needs Budget

Item (\$ in millions)	Description	Implementation Total	Operating Impact on FY 19 Budget	Operating Impact on FY 20 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.	9.1	1.74	2.80	
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.	10.7	1.00	1.00	
PC Replacements	One-time PC hardware costs to bring funding in line to a five-year replacement schedule.	1.8	0.10	0.21	
Fiber	This category allocates \$5.8 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.	5.8	0.12	1.25	
Wireless	This category allocates \$3.6 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.	3.6	0.47	0.63	
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.	10.1	1.29	1.34	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.	1.8	0.48	0.62	2.0

Critical Technology Needs Budget

Item (\$ in millions)	Description	Implementation Total	Operating Impact on FY 19 Budget	Operating Impact on FY 20 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).	11.9	0.24	0.36	2.0
Technology Systems					
Customer Relationship Management (CRM) System	This is for implementation and hardware of a new CRM system.	1.0	0.19	0.46	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.	3.7	0.76	1.00	1.0
Electronic Document Management Systems (EDMS)	This is for conversion, implementation, and software license of an EDMS system.	5.6	0.52	0.52	
Grand Total		65.1	6.91	10.18	8.0

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

** 8.0 FTEs were included in FY 19 Adopted Budget and funded by critical technology needs budget previously set aside.

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

ATTACHMENT E

While the Proposed FY 20 Budget funds many 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; the list is not in any order and is not intended to be comprehensive. The costs are very rough estimates.

Item	Description	Estimated Cost
Immediate Critical Needs		
Park Tree Removals	The tree inventory lists approximately 14,000 trees in fair, poor, or dead conditions, as of 2014.	\$1.8 million to \$7.2 million
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 \$2.4 million a year above structurally budgeted levels.	\$2.4 million/year
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.	\$1.6 million
Council Directed Initiatives	Over the past year, City Council has directed staff to investigate various unfunded programs to address local and national concern. These initiatives include digital inclusion, suicide prevention, a Reserve Officer program, discontinuation of use of products containing Glyphosate, and Phase II of Animal Care audit recommendations, among others. These programs if fully implemented would create a significant cost.	TBD
Addressing Homelessness and Affordable Housing	Addressing homelessness and providing affordable housing is a major City need and goal. The City is already investing considering resources on an annual basis. However, more funds are needed and the City is currently evaluating the various needs and potential funding sources.	TBD
Lifecycle Replacement Costs		
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.	\$1.5 million
Fleet Acquisitions	Increased costs for fleet acquisitions have resulted in some deferral of costs and concerns that the acquisition of vehicles may no longer be able to be replaced at the desired pace.	TBD
Unfunded Personnel and Risk Related 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.	\$191 million
Pension Liability	This unfunded pension liability is the result of many factors, a key one being investment earnings not achieving the assumed earnings rates. Based on actuarial assumptions, the City will be able to eliminated unfunded liabilities in approximately 30 years through the substantial increase in contributions that is occurring.	\$1.06 billion
Workers Compensation and General Liability	Workers Compensation liability is caused by changes to the State laws increasing the City's exposure and by inadequate contributions over time. With regards to General Liability, large settlements have increased in frequency and amount in recent years, and is expected to put significant strain on the fund.	\$163 million
Deferred Maintenance		
Street and Road Improvements	The City's roadways are in fair condition with an average Pavement Condition Index (PCI) score of 62 (2017) out of a possible 100. The City has 22 percent backlog for street reconstruction. A backlog of this magnitude indicates the need for a larger investment. 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 \$51 million/ annually.	\$51 million additional per year

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

Item	Description	Estimated Cost
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. The City, using Measure A, recently completed its first assessment of alleys in the City's history. As of 2017, the City's alley deficiency is estimated at \$98 million which does not include the \$5 million in Measure A funding identified for paving dirt alleys. It is estimated the cost to increase the average PCI to 80 is almost \$20 million annually over 5 years.	\$20 million annually
Stormwater Protection System	The City is working to identify funding to address its aging stormwater management system. In 2018, LA County voters passed the stormwater parcel tax Measure W which will provide an estimated \$5 million beginning in FY 20. This additional funding will help the City address stormwater costs but Measure W will not fund replacement of our aging pump station and stormwater infrastructure, estimated to cost about \$292 million. Additional information regarding what City projects are eligible for Measure W funds will not be known until the guidelines are finalized.	\$292 million
City Facility Repairs	The City is in the process of completing a Citywide Facility Condition Assessment by measuring the Facility Condition Index (FCI) of each city facility. The FCI will help prioritize funding for repairs that will address leaking roofs, HVAC, energy efficiencies, structural repairs, maintenance and other deficiencies. The City has over 350 facilities in total which will be assessed as the Citywide Facility Condition Assessment continues. Thus far, the Facilities Investment Plan has assessed 17 facilities, with a total replacement need of \$38 million. The City has 200+ facilities, which will be assessed as the Facilities Investment Plan continues. Total replacement need could exceed \$500 million.	Roughly estimated at over \$500 million
Sidewalk Management Plan	The City recently completed a comprehensive review of the City's sidewalk infrastructure. This plan found a need of over \$631 million (includes ADA curb ramps) for investment in the City's sidewalks.	\$631 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
Other Needs		
8-by-28	The City has committed to 8 important infrastructure investments to support its role hosting the Olympics in 2028. The City of Long Beach has been awarded key sports events including: Handball, Triathlon (Olympic and Paralympic), Marathon Swimming, BMX Racing, Water Polo, and Sailing. The eight projects are as follows: <ul style="list-style-type: none"> • Belmont/Veterans Pier Rebuild (City funded - \$25 million gap) • Belmont Pool (City funded) - \$20 million gap • Lifeguard Towers (City funded) - 1.5 million gap • Beach Concession Stands (City funded - underway) fully funded • Arena Improvements (City and Private funded) - \$50 million gap • Pine & Ocean Hotel (Private Funded w/ city tax incentives assisting) • Airport Improvements (Airport funded) - fully funded • Metro Blue Line Improvements (Metro and City funded; completed in 2019) 	~\$96.5 million
Implementation of the Climate Action and Adaptation Plan (CAAP)	The CAAP concludes that daily flooding due to sea level rise could cost the City an additional \$26 million in damage to transportation infrastructure on an annual basis by 2030. Other aspects of climate change also are damaging. The CAAP identifies a number of steps the City could take. Total costs are very high and have not been definitively determined as of yet.	TBD

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, 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, positions added during base budget, 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 19 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 20 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.

Budget Document

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*

The governmental funds are prepared on a current financial resources measurement focus and modified accrual basis of accounting. Revenue is recorded when it is measurable, available and earned. 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. Proprietary funds are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and an expense is recorded when a liability is incurred, regardless of the timing of related cash flows.

**This information is taken from the Comprehensive Annual Financial Report (CAFR) of the City of Long Beach, California – September 30, 2018. 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, 2018 the Treasurer's investment pool was approximately \$1.62 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 2020 (FY 20) Budget covers the period of October 1, 2019 through September 30, 2020. 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.

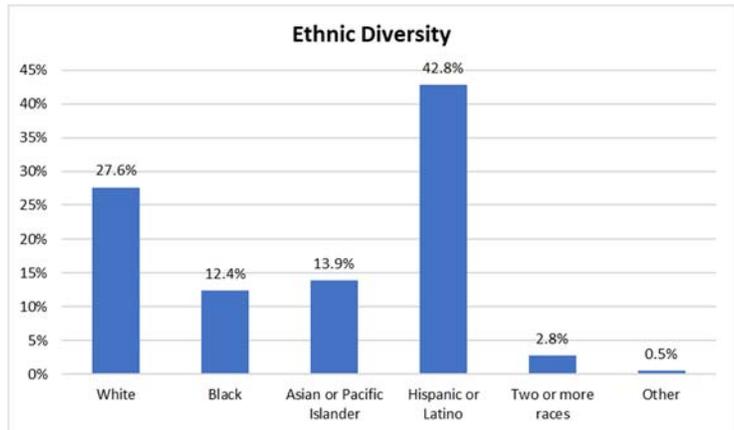
The City Charter requires that the Mayor transmit the Proposed Budget to the City Council “not later than sixty (60) days prior to the beginning of the fiscal year,” or August 2. The City Council must adopt the budget “not later than fifteen (15) days prior to the end of the current fiscal year,” or 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 20 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: 42.8 percent Hispanic, 27.6 percent White, 13.9 percent Asian or Pacific Islander, 12.4 percent Black, and 3.3 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 departments 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 budgets for approximately 5,645 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. In 2019, two critical City projects were completed: Construction and opening of the Civic Center that will house the new City Hall, the Port of Long Beach Headquarters, and the Main Library; and Phase 1 financial portion of the City's new municipal finance and HR system called Long Beach City Operations And Strategic Technologies, or LB COAST.

EDUCATION

The Long Beach Unified School District is the third largest public school system in California, serving over 72,000 pre-kindergarten through high school students. The District's 85 schools are located in Long

City of Long Beach Demographics

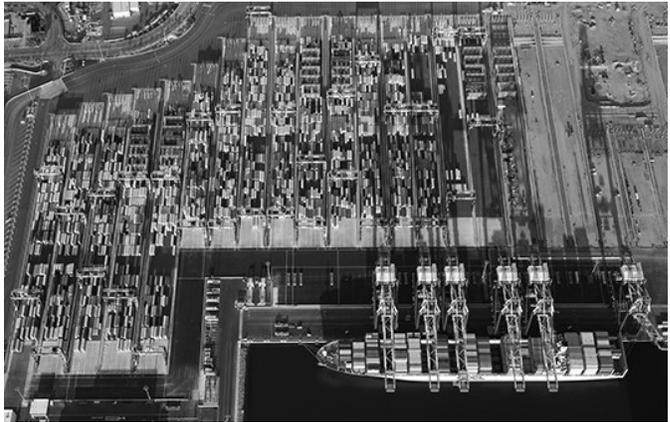
Beach, Signal Hill, Lakewood and on Catalina Island. Additionally, Long Beach also offers a City College, educating approximately 25,500 students. The college offers a full range of degree and transfer programs for students who want to earn degrees in dozens of fields. Long Beach City College also has 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 2017-2018 school year, CSULB offers 82 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 85 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.



The Port of Long Beach Middle Harbor Terminal.

Long Beach Memorial Medical Center is the second 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.

The third largest employer is the City of Long Beach. The City of Long Beach operates many award-winning facilities and services. The City has been recognized as having one of the Top 18 Best Parks systems in the U.S., the 27th Most Bike Friendly City in America, and one of the 10 most walkable cities in the United States. The City was recognized as a Top 10 Digital City for the eighth year in a row and the City's Fleet was awarded the 6th best Government Fleet operation in the country. Exhibit 1, on the next page, provides a list of the top 10 employers in Long Beach as of FY 18.

Oil production, private and municipally-owned, continues to be an important business in Long Beach with both offshore and onshore facilities. Approximately 10 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 premier seaports and the second-busiest container port in the nation. In 2018, the Port handled 8.1 million twenty-foot equivalent units (TEUs) of container cargo. Top international trading partners include China, Vietnam, South Korea, Japan, Hong Kong, Taiwan, Saudi Arabia, Panama and Indonesia. In addition to container cargoes such as furniture, machinery, electronics, auto parts, plastics, apparel, toys, waste paper, seeds, grains, fruit and animal feed, the Port handles bulk cargo such as crude oil and other petroleum products, mineral ores and ash, automobiles, lumber, chemicals and scrap metal. The Port of Long Beach is currently completing a

City of Long Beach Demographics

decade-long, \$4 billion capital improvement program to increase efficiency by upgrading terminals, waterways, bridges, rail lines and other vital infrastructure. Major projects nearing completion include the Gerald Desmond Bridge replacement and the Middle Harbor Terminal Redevelopment which is a model for green cargo operations. In the years ahead, the Port plans \$1 billion in projects to improve rail operations to enhance both cargo flow and air quality. More than 51,000 jobs in Long Beach are connected to the Port, and these modernization projects 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	Long Beach Memorial Medical Center
3	City of Long Beach
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	St. Mary Medical Center
10	The Boeing Company Verizon United States Postal Service
Source: Department of Financial Management, Business License Bureau, <i>Comprehensive Annual Financial Report (CAFR) FY 18</i>	

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. In FY 19, the Aquarium completed the Pacific Visions wing, the first major expansion to the facility since its opening. The expansion includes a state-of-the-art interactive theater, a larger changing exhibit gallery with live animals and an art gallery. With the Pacific Visions expansion complete, the Aquarium will have the capacity to serve 2 million visitors annually.

Long Beach has drawn from the strength and adaptability of the local economy to endure the challenges of, and to benefit from, the opportunities in our global world economy. The blend of local, national, and international businesses continues to keep Long Beach thriving. During 2018, the unemployment rate in Long Beach reached its lowest level, 4.1 percent, since 1990. As the City's business community grows, the need for housing also grows. To accommodate this growth, thousands of new residential projects have been approved for construction. During 2018, the City issued \$506 million in new building permits.

City of Long Beach Demographics

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.



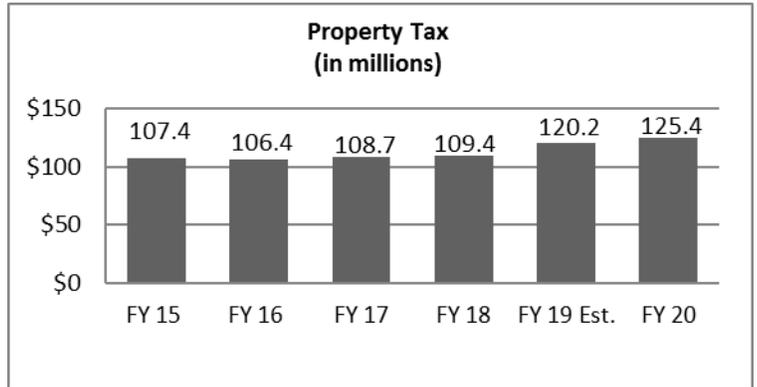
*Development of the Long Beach Civic Center in
Downtown Long Beach.*

General Fund Revenue

General Fund Revenue

PROPERTY TAXES

Approximately 22.7 percent or \$125.4 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.

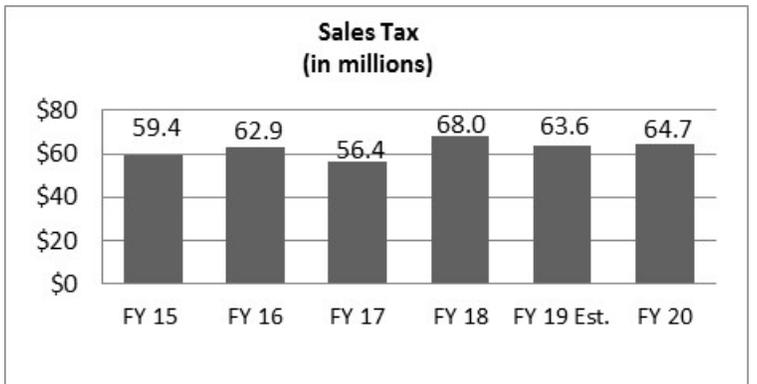


On average, the City of Long Beach only receives approximately 22 percent of property taxes paid by City property owners in non-redevelopment designated areas of the City. FY 20 property tax estimates assume a 4 percent increase from FY 19 estimates in structural revenues. FY 20 projections assumes increases in assessed valuations and does not include prior year payments or other non-recurring revenues, which are included in the FY 19 estimates-to-close. The projections include \$24.1 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

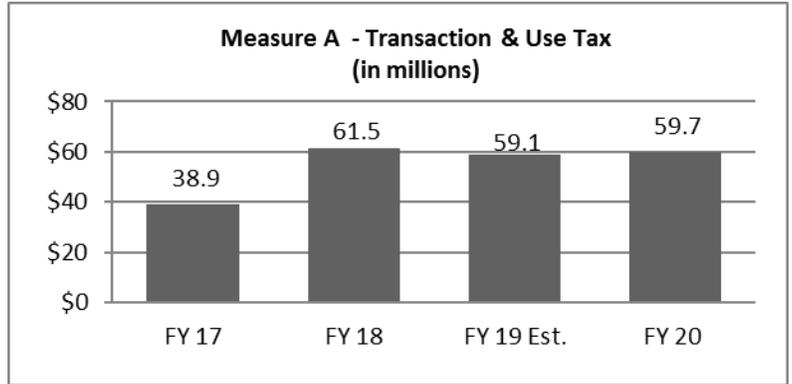
Sales and use tax receipts (non-Measure A) are expected to account for \$64.7 million, or 11.7 percent, of structural General Fund revenues in FY 20. Effective July 1, 2017, all taxable retail sales in Long Beach will be charged a 10.25 percent tax. This amount includes the statewide base of 7.25 percent, 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 City’s Measure A 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.



General Fund Revenue

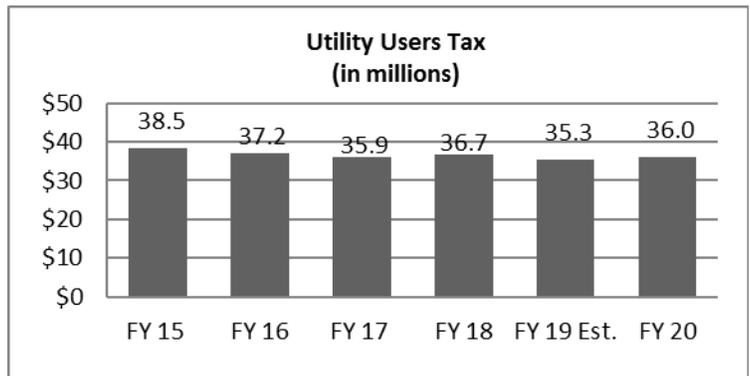
MEASURE A – TRANSACTION & USE TAX

Sales tax revenue projections, described in the previous section, 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, storage, use, or other consumption of all tangible personal property within 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 20 budget assumes that Measure A will generate approximately \$59.7 million or 10.8 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 million, or 6.5 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 20 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, motels, short-term rentals 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 remains steady following growth in prior years due to improvements in collection methods and staffing.

LICENSES AND PERMITS

This revenue comes to the City from a variety of licenses and permits across several City Departments. The largest revenue sources within this category include fees related to emergency ambulance, first responder, fire inspection, and cannabis.

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.

General Fund Revenue

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.

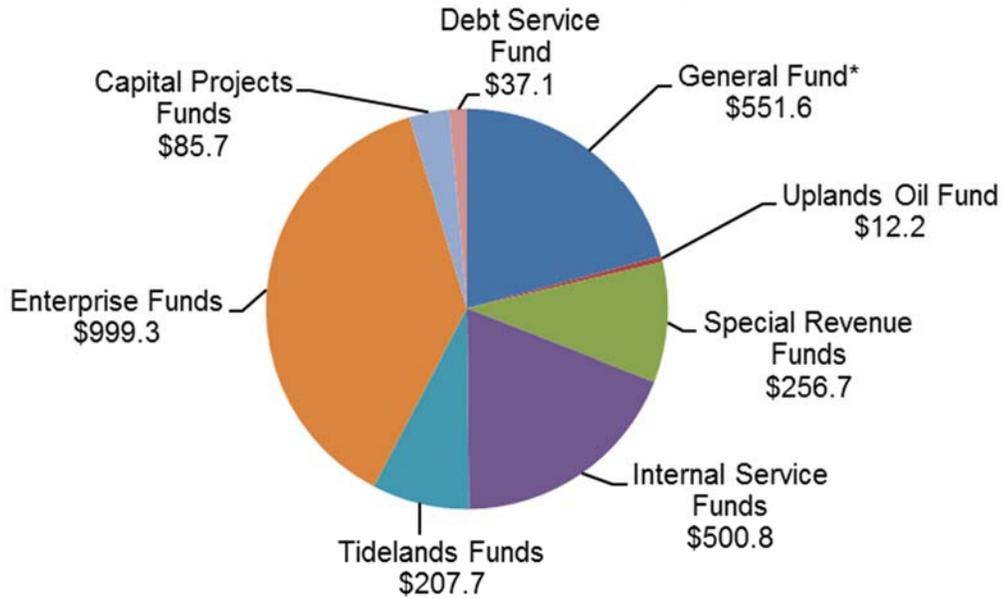
The "Gann" Appropriations Limit for the City of Long Beach for FY 20 is \$794,843,874. The total revenue, or proceeds of taxes, subject to the limit after removing allowable exclusions is \$359,100,587 or 45.18 percent of the GANN Limit. Therefore, there is no GANN Limit issue. In FY 19, the limit was \$766,987,539.

Fund Charts



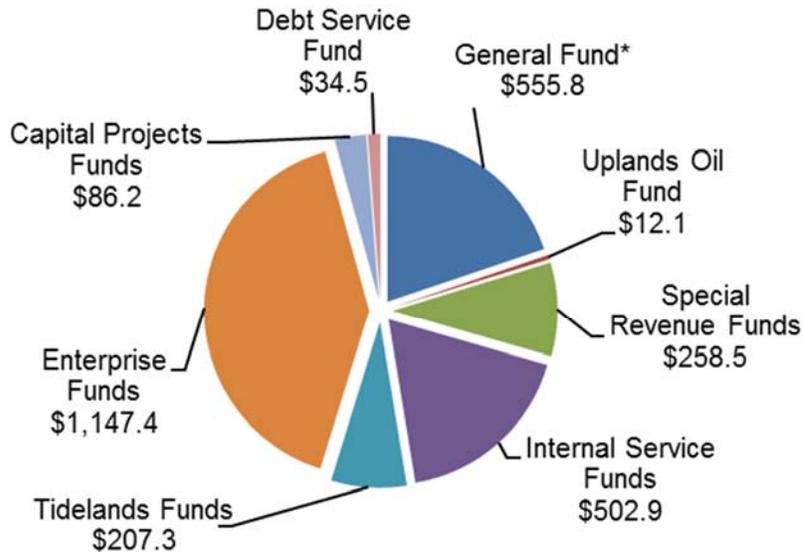
Fund Charts

FY 20 Adopted Revenues All Funds (in millions) (Total = \$2.7 billion)



*FY 20 total General Fund Resources includes a release of reservations of \$7,295,489 for total General Fund resources of \$558.9 million.

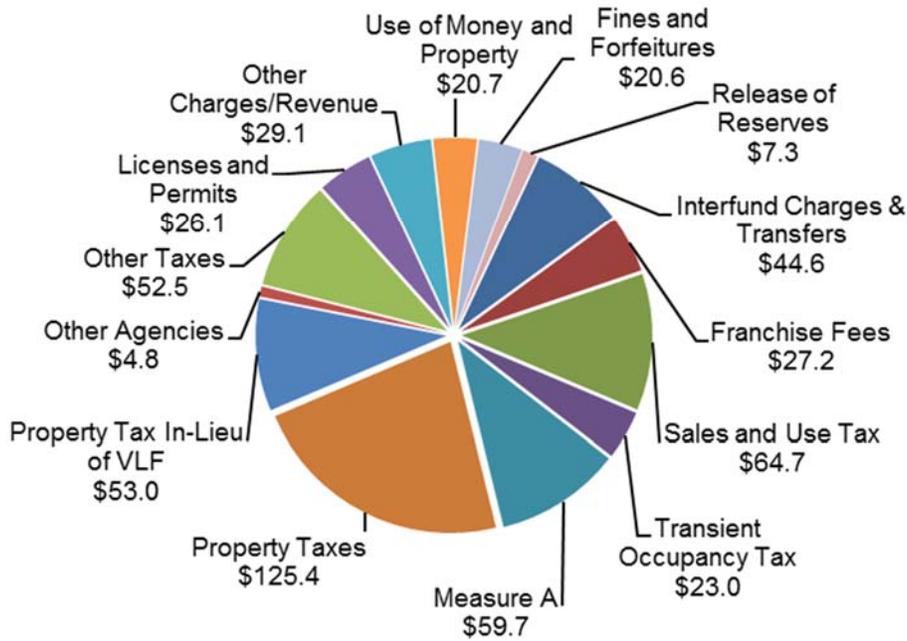
FY 20 Adopted Expenditures All Funds (in millions) (Total = \$2.8 billion)



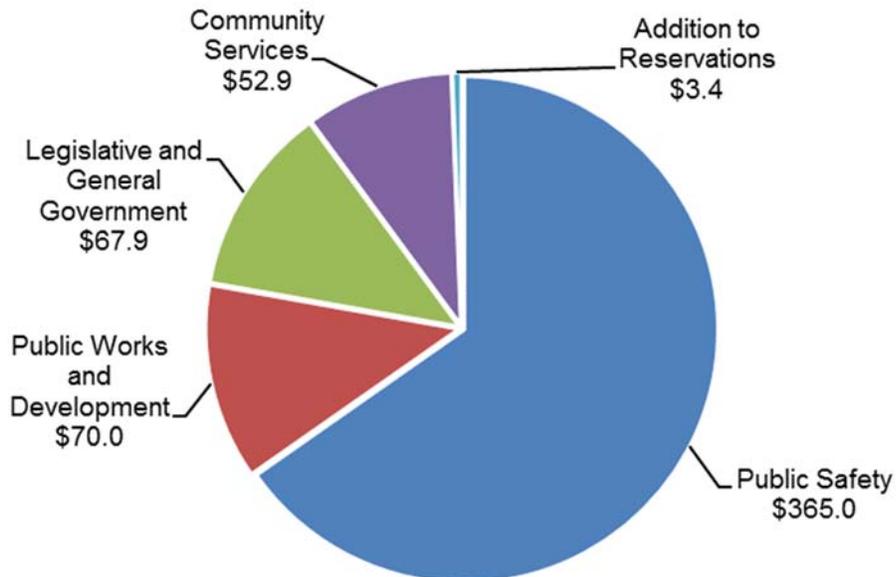
*FY 20 total General Fund Uses includes a reservation of \$3,423,950 for future Measure A uses and Measure B, for total General Fund uses of \$559.2 million.

Fund Charts

FY 20 Adopted Resources General Fund (in millions) (Total = \$558.9 million)



FY 20 Adopted Uses General Fund (in millions) by Category of Service (Total = \$559.2)



Debt Management

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 \$1.8 billion in debt was outstanding as of September 30, 2018. Of this amount, \$582 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, 2018, 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, conduit debt, 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	\$9,040,000
City of Long Beach, Marina Revenue Bonds, Series 2015 (Alamitos Marina Project) ⁽⁴⁾	2045	\$114,015,000	\$112,765,000
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2015A (AMT) & B (Non-AMT) ⁽⁵⁾	2025	\$64,975,000	\$53,245,000
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 2014 B (Non-AMT) ⁽⁶⁾	2027	\$20,570,000	\$11,700,000
LBBFA, Revenue Refunding Bonds, Series 2012 (Aquarium of the Pacific Project) ⁽⁷⁾	2030	\$102,580,000	\$77,350,000
City of Long Beach, Second Lien Water Revenue Bonds, Series 2012A ⁽⁸⁾	2027	\$9,850,000	\$6,660,000
City of Long Beach, Harbor Revenue Bonds, Series 2010A & B (Refunding) ⁽⁹⁾	2027	\$358,920,000	\$236,040,000
City of Long Beach, Water Revenue Refunding Bonds, Series 2010A ⁽¹⁰⁾	2024	\$22,740,000	\$15,435,000

Debt Management

REVENUE BONDS (cont'd)			
Issue Name	Final Maturity	Original Par Amount	Amount Outstanding
City of Long Beach, Senior Airport Revenue Bonds, Series 2010A & B ⁽¹¹⁾	2040	\$61,400,000	\$53,740,000
City of Long Beach, Senior Airport Revenue Bonds, Series 2009A & C ⁽¹²⁾	2039	\$54,685,000	\$51,110,000
LBBFA, Natural Gas Purchase Revenue Bonds, Series 2007A & B ⁽¹³⁾	2037	\$887,360,000	\$582,740,000
City of Long Beach, Harbor Revenue Bonds, Series 1998A	2019	\$206,330,000	\$16,600,000

⁽¹⁾ Tideland 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/DBA W) loans totaling \$61.4 million

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

⁽⁶⁾ Refunded Harbor Revenue Bonds , Series 2002B, and Revenue Refunding Bonds , Series 2004A & B. Series 2014A matured in May 2017.

⁽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 and financed capital projects at the Long Beach Airport.

⁽¹²⁾ Build America Bonds (BA Bs) include a Federal Direct subsidy equal to 35% of the interest pay. The Senior Airport Series 2009B bonds matured in June 2016.

⁽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 2018 Audited

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	\$10,955,000
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2016B (Rainbow Harbor Refinancing Project) ⁽¹⁾	2023	\$19,115,000	\$13,840,000
LBBFA, Lease Revenue Refunding Bonds, Series 2012A ⁽²⁾	2031	\$54,630,000	\$52,680,000
LBBFA, Lease Revenue Bonds, Series 2006B (Parks/Open Space Financing Project) ⁽³⁾	2031	\$24,320,000	\$16,370,000
Southeast Resource Recovery Facility Authority Lease Revenue Bonds, Series 2003A (Non-AMT) & B (AMT) ⁽⁴⁾	2018	\$120,235,000	\$10,885,000

⁽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 (Sky links Golf Course Project), and the Taxable Variable Rate Demand Revenue Bonds , Series 2004A (Long Beach Towne). 2012 Series B (taxable) matured in August 2018.

⁽³⁾ Lease Revenue Bonds Series 2006B partially called \$6.65 million in principal on July 2018.

⁽⁴⁾ Refunded the SERRF, Lease Revenue Bonds Series 1995 A& B Bonds. The SERRF 2003A & B. Matured in December 2018.

Source : City of Long Beach - Comprehensive Annual Financial Report - FY 2018 Audited

Debt Management

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	\$27,840,000
LB BFA, Tax Allocation Revenue Bonds, Series 2005C (Downtown and North Long Beach Redevelopment Project Areas) ⁽²⁾	2031	\$35,045,000	\$24,295,000
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	\$0

⁽¹⁾ 2010A Build America Bonds (BA Bs) include a Federal Direct subsidy equal to 35% of the interest payments. The 2010B (RZ EDB) 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 (FY 18).

Source : City of Long Beach - Comprehensive Annual Financial Report - FY 2018 Audited

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	\$19,315,000

⁽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 2018 Audited

Debt Management

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

	Fiscal Year				
	2009	2010	2011	2012	2013
Assessed valuation	\$ 46,621,743	\$ 45,466,275	\$ 44,589,625	\$ 45,421,772	\$ 47,952,110
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	11,655,436	11,366,569	11,147,406	11,355,443	11,988,028
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,748,315	1,704,985	1,672,111	1,703,316	1,798,204
Total net debt applicable to limit:					
General obligation bonds	-	-	-	-	-
Legal debt margin	<u>\$ 1,748,315</u>	<u>\$ 1,704,985</u>	<u>\$ 1,672,111</u>	<u>\$ 1,703,316</u>	<u>\$ 1,798,204</u>
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

	Fiscal Year				
	2014	2015	2016	2017	2018
Assessed valuation	\$ 50,498,496	\$ 51,678,154	\$ 52,898,656	\$ 55,662,248	\$ 58,634,492
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	12,624,624	12,919,539	13,224,664	13,915,562	14,658,623
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,893,694	1,937,931	1,983,700	2,087,334	2,198,793
Total net debt applicable to limit:					
General obligation bonds	-	-	-	-	-
Legal debt margin	<u>\$ 1,893,694</u>	<u>\$ 1,937,931</u>	<u>\$ 1,983,700</u>	<u>\$ 2,087,334</u>	<u>\$ 2,198,793</u>
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 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 Measures 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. 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 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.

Status and Accomplishments to Date

As part of the FY 19 Adopted Budget, the City Council committed \$56.9 million in anticipated FY 19 Measure A revenues and previously reserved Measure A surplus funds for FY 20, to fund and maintain current public safety levels, capital improvement projects to help rebuild Long Beach's infrastructure, administrative support to keep residents informed on the status of Measure A, and to fund the Measure B contribution. Key accomplishments through FY 19 include:

City Ballot Measures

Program	Fiscal Year	Accomplishments
Public Safety Maintenance	FY 17 – FY 19	Use structural (10-year portion) of Measure A funds to maintain public safety staffing, equivalent to 108 sworn positions
South Division Restoration	FY17	The reestablishment of this Division allowed it to operate at the same functional level as other divisions in the City. The 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.
Engine 8 Restoration	FY 17	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 1,858 calls for service over the last year.
PD Academy Restoration	FY 18	The restoration of 9 sworn positions assigned to Academy operations relieved the Police Department from temporarily re-assigning patrol officers to train police recruits and disrupting the number of assigned officers assigned to 911 calls-for-service.
Rescue 12 Restoration	FY 18	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 3,410 calls over the last year. That is an average of 9.3 calls a day.
Homelessness	FY 19	Provided funds for the Homeless Education and Response Team (HEART) Unit comprised of two Firefighter/ Paramedics and two sworn Quality of Life (QoL) Police Officers to support additional street outreach.
Mobility	FY 17 – FY 19	Since Measure A's inception the City has paved 3 lane miles of previously dirt alleys with concrete, slurry sealed 232 lane miles of streets, over 1,000 curb ramps and constructed 102 lane miles of complete street projects, which may include curb ramps, sidewalks, and bike lanes.
Parks	FY 19	In FY 19, construction was completed on the Drake Park, Los Cerritos, Veterans Park and Whaley Park Playgrounds and the roof at Stearns Park. Continued construction of a new community wing at Houghton Park.
Libraries	FY 19	Construction was completed on new roofs at Harte and Brewitt libraries and a new security door and wall at Mark Twain Library.
Facilities	FY 19	Completed an estimated 25 facility condition assessments bringing the total to 42 facilities assessed. On-going improvements continue at Public Facilities including 4th Street Senior Center, City Place Parking Garage.
Communication/ Administration	FY 17 – FY 19	Developed an award-winning communications and community educational effort, which continues to highlight the historic and worthwhile investments made by Measure A funding in Long Beach.
One-time Public Safety Investments	FY 17 – FY 19	One-time funds to support South Division restoration, additional Police and Fire academies, the modernization of public safety network cameras, public safety handhelds, funds for the Neighborhood Safe Streets Initiative.
Rainy Day Investments	FY 17 – FY 18	Since its inception, \$1,004,670 has been set aside from Measure A revenue in the Measure B "rainy day" fund.

For specifics on individual infrastructure projects, please visit the City's website at www.longbeach.gov/MeasureA

City Ballot Measures

FY 20 Adopted Budget

The FY 20 Adopted Budget for Measure A continues to support the programs previously approved by the City Council and reflects the intent of the initiating ballot measure with all the structural, ongoing funds being allocated to maintain and enhance public safety services, and one-time funds being used to support infrastructure investment and public safety one-time needs.

In FY 20, the total anticipated revenue is \$59.7 million, an increase of approximately \$5 million more than what was previously projected. About half of this increase can be applied towards structural, ongoing operational needs, and the other half for one-time needs. The recommended uses of all the anticipated Measure A funds in FY 20 are described below and outlined in **Attachment A: FY 20 Measure A Summary of Sources and Uses**.

Public Safety

Higher than previously projected revenues have allowed for additional funds to be allocated to avoid reductions to public safety services, as well as set aside one-time funds for potential future public safety restorations. A total of \$29.1 million of structural Measure A funds have been allocated to support Public Safety including \$21.9 million to maintain Police and Fire services, or the equivalent of 121 sworn positions that would otherwise have been subject to reduction.

One-time funds have also been allocated to support public safety initiatives including the Neighborhood Safe Streets Initiative in the Police Department and funding support for a Police Academy. Additionally, in FY 20, Measure A funds will support the one-time needs related to the full implementation of the Police Department’s Body Worn Camera Program, with funds allocated for the acquisition of cameras, technology upgrades, and officer training. One-time funds will also support the jail’s mental health clinician program to minimize recidivism, re-arrest rates, temporarily fund restoration of Engine 17 and strain on Police and City services.

Infrastructure

The FY 20 Budget will invest an additional \$21.1 million in Measure A funds to address the City’s aging and deteriorating infrastructure. Measure A is a much-needed supplement to the \$98.3 million in funds anticipated from local, state and federal sources. The addition of \$21.1 million in FY 20 brings the total four-year infrastructure total funded by Measure to \$109.2 million.

INFRASTRUCTURE FUNDING BY PROGRAM AREA			
	FY 17 - 19	Adopted FY20	Total
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478
Parks & Recreation	26,880,915	2,041,896	28,922,811
Public Facilities	15,385,000	6,013,645	21,398,645
Utilities	3,488,500	1,511,500	5,000,000
Beaches	-	150,000	150,000
Total	\$ 88,112,393	\$ 21,056,541	\$ 109,168,934

City Ballot Measures

The Adopted FY 20 budget included the following changes for specific Public Safety and Infrastructure items and were appropriated accordingly for FY 20:

- \$2,300,000 for the restoration of Engine 17;
- \$1,514,645 for Fire Station 9; and,
- \$100,000 for the diseased Magnolia tree program and removal.

A detailed list of the Infrastructure projects for FY 20 can be found in **Attachment B: FY 20 Measure A Infrastructure Project List**. Further information on infrastructure projects, including project status, since the inception of Measure A can be found in **Attachment C: Measure A Four-Year Infrastructure Update**

Adopted Out-year Plan for Measure A Funds

When Long Beach voters passed Measure A in 2016, a \$384 million 10-year investment in public safety and infrastructure was envisioned. Revenue projections have been closely monitored and have been updated based upon actual activity. The revised projections provide additional revenue up from previous projections, and as of the Adopted FY 20 Budget, the 10-year investment plan totals \$479 million. Higher levels of revenues have been programmed for public safety and infrastructure projects to meet the needs of the community and the intent as expressed by the City Council in the originating resolution.

Among other changes, the revised FY 17 - FY 27 plan for Measure A allocation in the FY 20 Adopted budget includes \$9,561,510 of one-time funds set aside for public safety restorations and infrastructure, allocated as follows:

1. \$4,700,000 to temporarily fund a two-year restoration of Engine 17 for FY 20 and FY 21, with a two-week delay in implementation in FY 20 to mid-October;
2. \$4,761,510 available over four years to help fund the cost of providing a temporary and long-term solution for Fire Station 9; and,
3. \$100,000 for diseased Magnolia tree program and removal.

	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Revenue Set Aside/ Anticipated	4,561,938	2,475,779	891,573	532,502	1,099,718	9,561,510
<i>Allocated Uses</i>						
Engine 17		(2,300,000)	(2,400,000)			(4,700,000)
Station 9 ¹		(1,514,645)	(1,614,645)	(532,502)	(1,099,718)	(4,761,510)
Magnolia Trees		(100,000)				(100,000)
Total Uses	4,561,938	(1,438,866)	(3,123,072)	-	-	(0)

¹ Per City Council action on September 3, 2019, the first available FY 19 year-end Measure A surplus up to \$3 million will be automatically appropriated for Fire Station 9. This potential contingent appropriation has not yet been budgeted and is not included in this table

Additionally, the City Council approved up to \$3.0 million of contingent appropriation for Fire Station 9 in FY 20, contingent on the availability of FY 19 Measure A year-end surplus above what is currently projected in the revised Measure A plan. If such surplus funds are available, up to \$3.0 million will be automatically appropriated for Fire Station 9 in FY 20, bringing the

City Ballot Measures

total planned funding for Station 9 across multiple years to \$7,761,510 (an additional \$3.0 million to the \$4,761,510 listed for Station 9 in the above table).

Citizens’ 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 to affirm that the spending is in line with the resolution of intent. The members of the Citizens’ Advisory Committee are appointed by the Mayor and confirmed by the City Council and have met several times a year 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 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 FY 17. It is anticipated that by the end of FY 20 approximately \$2.3 million will have been reserved per Measure B. The table below summarizes the amounts set aside in the Measure B Rainy Day Fund by year from Measure A and Measure MA, since its inception.

Measure B Rainy Day Fund Reservations					
	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected	Total by Tax Measure
Measure A	\$ 389,231	\$ 615,439	\$ 591,154	\$ 597,250	\$ 2,193,073
Measure MA	1,539	16,452	40,000	40,000	97,991
Total Reserved	\$ 390,770	\$ 631,890	\$ 631,154	\$ 637,250	\$ 2,291,064

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.

City Ballot Measures

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 cannabis businesses. It was approved by the Long Beach voters at the same time as Measure MM that authorized medical cannabis businesses. On July 10, 2018, the Long Beach City Council passed the Adult-Use Cannabis Business Ordinance that authorized recreational (adult-use) cannabis businesses. Measure MA sets a gross receipts tax for sales of both medical and adult-use cannabis and establishes a tax on the sale, cultivation, processing, testing and distribution of cannabis in the City.

Measure MA set tax rates for cannabis businesses as follows:

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

All cannabis 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:

- Regulation and Enforcement, including the costs of regulating and enforcing the cannabis industry, which includes administration and oversight, licensing, plan checks, inspections, enforcement, and legal services.
- 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.

In FY 20, Measure MA tax uses include cannabis regulation and enforcement, funding for public health and safety services, and the Measure B reserve.

Status and Accomplishments to Date

The FY 19 Adopted Budget estimated \$5.0 million in Measure MA revenues and allocated \$5.0 million in expenditures for cannabis oversight and for homelessness programs.

The City's cannabis program has made significant strides in licensing and regulating the cannabis industry in Long Beach. Staff from seven Departments were directly involved in

City Ballot Measures

cannabis oversight, including the City Manager’s Office, Development Services Department, Fire Department, City Prosecutor’s Office, Police Department, Health and Human Services Department, and City Attorney’s Office. Key accomplishments of these Departments are summarized in the following table:

Program	Accomplishments
Business Licensing	The City processed 614 cannabis applications, approved 431 applications for building plan check, and issued 78 cannabis business licenses.
Social Equity Program	The City verified 57 individuals as eligible to receive social equity program benefits and assistance to open an equity business or get a job in the cannabis industry.
Cannabis Emblem Program	The City issued cannabis store emblem placards to licensed cannabis dispensaries in Long Beach that easily identifies the dispensary as licensed and authorized to sell medical and/or adult-use cannabis in Long Beach.
Cannabis Website	The City updated the cannabis website to include more information on cannabis in Long Beach. The website includes dedicated pages for legal personal use, purchasing cannabis, personal cultivation, filing a complaint, applying for a license, cannabis taxes, social equity, health effects of cannabis, youth, cannabis and driving, and other important materials.
Background Investigations	The Police Department completed criminal history background investigations for over 500 cannabis business owners and managers
Community Outreach	The City participated in various community events, including the 2019 Long Beach Grand Prix, Beach Streets and Celebration of the Young Child, where staff provided attendees information and education on health and cannabis use.

FY 20 Adopted Budget

The FY 20 Adopted Budget reflected revised revenue and expenditure estimates based on actual performance and future projections. The revised Measure MA projections assumes \$4.0 million in revenues and expenditures. The Measure MA investments identified here represent the amount expected to be needed to provide adequate oversight and enforcement of the cannabis industry. Cannabis regulatory and enforcement services not identified in these budgetary allocations will need to be absorbed within existing Department operating budgets. A summary of the FY 20 Measure MA allocation, including the budgeted uses for the cannabis program implementation, funds to support public health and safety programs, and the Measure MA allocation to the Rainy Day reserve per Measure B can be found in ***Attachment E: Measure MA Summary of Sources and Uses.***

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,

City Ballot Measures

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. For FY 20, these utility transfers are budgeted at \$8.3 million from water and sewer funds and \$9 million in surplus gas utility funds.

Measure A
Summary of FY 20 Sources and Uses

Attachment A

	Total	Structural Portion ¹	One-time Portion			
Measure A Revenue in FY 20	\$ 59,724,959	\$ 29,862,480	\$ 29,862,480			
<i>Estimate Net of State Board of Equalization Fees</i>						
Set aside for Out-Year Measure A Plan ²	\$ (2,786,701)	\$ -	\$ (2,786,701)			
Release for Public Safety Restorations ³	\$ 1,438,866	\$ -	\$ 1,438,866			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ⁴	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 58,377,124	\$ 29,862,479	\$ 28,514,645	121.0	39.0	3.0
Invest in Infrastructure (Attachment)	21,056,541	-	21,056,541	-	-	-
Enhance and Maintain Public Safety						
Maintain Police Services	15,599,826	15,599,826	-	86.0	-	-
Maintain Fire Services	6,295,663	6,295,663	-	35.0	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.0	2.0
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.0	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.0	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.0	-
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.0	-
HEART Team - Enhancement	435,232	435,232	-	-	2.0	-
Police Academy (Recruit)	1,400,000	-	1,400,000	-	-	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	-
Body Worn Camera Program	1,358,104	-	1,358,104	-	-	-
Jail Clinician Program	100,000	-	100,000	-	-	-
Magnolia Tree Program and Removal	100,000	-	100,000	-	-	-
Set aside funds for Engine 17	2,300,000	-	2,300,000	-	-	-
Contribute to Rainy Day Fund (Measure B)	597,250	597,250	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0

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

² Per the plan for out-year funding originally approved as part of the FY 19 budget, previously unallocated funds are being set aside for future projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades.

³ Per City Council action, FY 19 revenue above budget levels were set-aside to fund public safety enhancements in FY 20 and FY 21. This release is above and beyond the amounts approved as part of the FY 19 plan which funded facility improvements at the Police and Fire Academies and public safety communication technology.

⁴ The FY 20 budget prioritizes the use of Measure A structural funds to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 20 that may have otherwise been reduced.

Measure A – FY 20 Infrastructure Projects		
Program Area	Amount	Scope
Mobility	\$ 11,339,500	
	1,100,000	Alley Improvements
	1,000,000	Arterial Street Improvements
	4,000,000	Curbs and Sidewalks
	5,000,000	Residential Street Repair (Overlay)
	139,500	Smart Street Light Technology
	100,000	Street Signage
Parks & Recreation	\$ 2,041,896	
	1,000,000	Drake/Chavez Greenbelt Wetland - Expansion
	541,896	Houghton Park Community Center
	500,000	Restoration Work at Los Cerritos Wetlands
Public Facilities	\$ 6,013,645	
	3,999,000	Facility Condition Assessment and Improvements
	1,514,645	Station 9
	500,000	PD Academy Building
Beaches	\$ 150,000	
	150,000	Colorado Lagoon Improvements
Utilities	\$ 1,511,500	
	1,511,500	Stormwater Protection (Pump Stations)
Total	\$ 21,056,541	

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	Adjusted FY 17- FY 19 Budget	Adopted FY 20 Budget	Total FY 17- FY 20 Budget	Status
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478	
Alley Improvements	4,204,739	1,100,000	5,304,739	Ongoing
Arterial Street Improvements	12,492,739	1,000,000	13,492,739	Ongoing
Curbs and Sidewalks	7,700,000	4,000,000	11,700,000	Ongoing
Naples Bridge	250,000	-	250,000	In Progress
Residential Street Repair (Overlay)	2,500,000	5,000,000	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	In Progress
Smart Street Light Technology	360,500	139,500	500,000	Ongoing
Street Signage	100,000	100,000	200,000	Ongoing
Traffic Circle Improvements	750,000	-	750,000	In Progress
Parks & Recreation	26,880,915	2,041,896	28,922,811	
4th St. Senior Center	820,000	-	820,000	*In Progress
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Bixby Park Community Center	450,000	-	450,000	*Complete
Bixby Park Parcel 1	350,000	-	350,000	In Progress
Cherry Park Playground	400,000	-	400,000	In Progress
Citywide Park Irrigation	1,065,000	-	1,065,000	*In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	1,750,000	-	1,750,000	*In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	-	630,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	-	1,000,000	1,000,000	FY 20 New Funding
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	In Progress
EL Dorado Golden Grove Playground	400,000	-	400,000	In Progress
El Dorado Park - Restroom #40	180,000	-	180,000	In Progress
El Dorado Park - Restroom #41	180,000	-	180,000	In Progress
El Dorado Park Artificial Turf	850,000	-	850,000	In Progress
El Dorado Restroom Replacement #38 & 43	110,000	-	110,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	In Progress
Heartwell Field Turf	320,000	-	320,000	*In Progress
Houghton Park Community Center	5,200,000	541,896	5,741,896	On Going
Hudson Field Turf	-	-	-	Funding Redirected to Silverado Field Turf
Jackson Park Playground	150,000	-	150,000	*Complete
Jenni Rivera Park Playground	250,000	-	250,000	In Progress
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	In Progress
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	In Progress
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Pan American Park	160,000	-	160,000	Complete
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*In Progress
Recreation Park Playground	1,000,000	-	1,000,000	In Progress
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	-	500,000	500,000	FY 20 New Project

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	Adjusted FY 17- FY 19 Budget	Adopted FY 20 Budget	Total FY 17- FY 20 Budget	Status
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased from Admiral Kidd and Hudson Park
Silverado Park	100,000	-	100,000	Complete
Silverado Park Sports Courts	100,000	-	100,000	In Progress
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*In Progress; Previously Funded "Field Turf"
Veterans Park Playground	963,000	-	963,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	15,385,000	6,013,645	21,398,645	
Alamitos Branch Improvements	1,261,000	-	1,261,000	In Progress
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	172,000	-	172,000	Complete
City Place Parking Garage	1,450,000	-	1,450,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,374,000	-	1,374,000	In Progress
Emergency Communications and Operations	830,000	-	830,000	In Progress
Expo Building	200,000	-	200,000	Complete
Facility Condition Assessment and Improvements	1,950,000	3,999,000	5,949,000	On Going
Fire Station 1 Improvements	495,000	-	495,000	In Progress
Fire Station 7	120,000	-	120,000	Complete
Fire Station 9	-	1,514,645	1,514,645	FY 20 New Project
Fire Station 10	250,000	-	250,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	525,000	-	525,000	*In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	500,000	-	500,000	In Progress
Los Altos Library	47,000	-	47,000	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
PD Academy Building	900,000	500,000	1,400,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	In Progress
Ruth Bach Library	67,000	-	67,000	*In Progress
West Police Station Building Improvements	500,000	-	500,000	In Progress
Beaches	-	150,000	150,000	
Colorado Lagoon Improvements	-	150,000	150,000	FY 20 New Funding
Utilities	3,488,500	1,511,500	5,000,000	
Stormwater Protection (Pump Stations)	3,488,500	1,511,500	5,000,000	Ongoing
Grand Total	\$ 88,112,393	\$ 21,056,541	\$ 109,168,934	

(*) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.

Adopted FY 20 - Measure A Allocations (FY 17 - FY 27)

Summary Detail

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Total Revenue	38.9	61.5	59.1	59.7	60.4	61.2	37.8	30.9	31.1	31.2	7.2	479.1
Total Uses	(35.6)	(52.6)	(64.9)	(58.4)	(55.9)	(61.4)	(49.9)	(30.9)	(31.1)	(31.2)	(0.1)	(471.9)
Surplus/(Shortfall)	3.3	9.0	(5.8)	1.3	4.5	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2

Structural Portion	Revenue	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
Revenue		23.8	26.6	29.6	29.9	30.2	30.6	30.7	30.9	31.1	31.2	-	294.5
Uses													
Public Safety Maintenance		(3.2)	(8.3)	(19.3)	(21.9)	(22.2)	(22.6)	(23.0)	(23.2)	(23.4)	(23.5)	-	(190.7)
Public Safety Restorations & Enhancements		(5.3)	(6.4)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	-	(69.0)
Fire Engine 8		(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	-	(23.0)
Paramedic Rescue 12		(0.7)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	-	(10.6)
HEART Team		-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.5)
Police South Division		(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	-	(15.4)
Police Academy Staffing		(0.9)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	-	(13.5)
Quality of Life Unit		-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.0)
Measure B		(0.4)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(0.4)	(0.3)	(0.3)	(0.3)	(0.1)	(4.8)
Admin		(0.1)	(0.2)	(0.3)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	-	(2.1)
One-Time Uses													-
Infrastructure*		(13.9)	(2.5)	-	-	-	-	-	-	-	-	-	(16.3)
South Division One-Times		(0.8)	-	-	-	-	-	-	-	-	-	-	(0.8)
Police Academy		-	(4.3)	-	-	-	-	-	-	-	-	-	(4.3)
Network Camera Modernization		-	(0.8)	-	-	-	-	-	-	-	-	-	(0.8)
Police Overtime		-	(1.0)	-	-	-	-	-	-	-	-	-	(1.0)
Public Safety Handhelds		-	(0.5)	-	-	-	-	-	-	-	-	-	(0.5)
Subtotal One-Time Uses		(14.7)	(9.1)	-	-	-	-	-	-	-	-	-	(23.7)
Total Uses		(23.7)	(24.5)	(27.4)	(29.9)	(30.2)	(30.6)	(30.8)	(30.9)	(31.1)	(31.2)	(0.1)	(290.3)
Structural Available / (Shortfall)		0.0	2.0	2.2	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	4.2

Adopted FY 20 - Measure A Allocations (FY 17 - FY 27)

Summary Detail

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
One-Time Revenue	15.16	34.99	29.56	29.86	30.2	30.6	7.0	-	-	-	7.2	184.6
Uses												
Admin	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure*	(11.9)	(28.0)	(31.9)	(21.1)	(18.5)	(13.3)	(16.9)	-	-	-	-	(141.6)
Fire Academy	-	-	(0.9)	-	-	-	-	-	-	-	-	(0.9)
HEART Team Vehicle	-	-	(0.1)	-	-	-	-	-	-	-	-	(0.1)
Fire Communications Technology	-	-	-	-	-	(5.8)	-	-	-	-	-	(5.8)
Police Academy	-	-	(2.1)	(1.4)	-	-	-	-	-	-	-	(3.5)
Police Body-Worn Cameras	-	-	-	(1.4)	-	-	-	-	-	-	-	(1.4)
Police Overtime	-	-	(1.9)	(2.2)	(2.2)	(2.2)	(2.2)	-	-	-	-	(10.7)
Police Communications Technology	-	-	-	-	(2.6)	(9.5)	-	-	-	-	-	(12.1)
Police Jail Clinician Program	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
Set Aside for Engine 17	-	-	-	(2.3)	(2.4)	-	-	-	-	-	-	(4.7)
Network Camera Modernization	-	-	(0.6)	-	-	-	-	-	-	-	-	(0.6)
Magnolia Tree Program & Removal	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
Total Uses	(11.9)	(28.0)	(37.5)	(28.5)	(25.7)	(30.8)	(19.1)	-	-	-	-	(187.6)
One-time Available / (Shortfall)	3.3	7.0	(8.0)	1.3	4.5	(0.2)	(12.1)	-	-	-	7.2	3.0

TOTAL AVAILABLE / (SHORTFALL)	3.3	9.0	(5.8)	1.3	4.5	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2
CUMULATIVE		12.3	6.5	7.9	12.4	12.1	0.1	0.1	0.1	0.1	7.2	NA

***Total infrastructure**
(From combined one-time and structural portions)

	(25.7)	(30.5)	(31.9)	(21.1)	(18.5)	(13.3)	(16.9)	-	-	-	-	(157.9)
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¹ Amounts in the Infrastructure Category include costs for public safety facilities, including the Police and Fire Academy rebuilds at \$15 million and \$6.5 million, respectively. As part of the FY 20 Budget adoption night actions, a total of \$4.8 million was allocated between FY 20 and FY 23 for Fire Station 9.

² Per City Council action on September 3, 2019, the first available FY 19 year-end Measure A surplus, up to \$3 million will be automatically appropriated for Fire Station 9. That amount is not included in the table above because the offsetting revenues are not yet certain. The total planned funding for Station 9 across multiple years including this contingent funding is \$7,761,510

³ Per City Council action on September 3, 2019, if overall future Measure A revenue projections increased by \$3 million with half being available for the following one-time purposes, prioritize the additional funds available for one-time infrastructure investments in the following areas using the following priority allocation of any additional funds: The first \$100,000 for irrigation pumps; the next \$100,000 for tree stump removals; Alleys – 60 percent (\$2,580,000), Park Bathrooms – 20 percent (\$860,000) and; Playgrounds – 20 percent (\$860,000). The total of this one-time allocation would be \$4.5 million over multiple years, and would be brought back to City Council for appropriation and added to the above plan once funds are determined to be available.

Adopted FY 20 - Measure A Infrastructure Planned Uses (FY 17 -FY 23)
Summary Detail by CIP Category

Infrastructure Category (\$ in Millions)	FY 17 Adjusted	FY 18 Adjusted	FY 19 Adjusted	FY 20 Proposed	FY 21 Planned Uses	FY22 Planned Uses	FY 23 Planned Uses	Total Planned Uses
Beaches & Marinas	-	-	-	0.2	0.5	-	-	0.7
Mobility	16.5	16.3	9.5	11.3	13.0	2.8	0.2	69.7
Parks & Recreation	6.1	9.3	11.5	2.0	0.5	1.0	-	30.4
Public Facilities	3.1	3.3	9.0	6.0	4.5	9.5	16.7	52.1
<i>Police Academy Facility Rebuild</i>	-	-	-	0.5	0.5	7.0	7.0	15.0
<i>Fire Academy Facility Rebuild</i>	-	-	-	-	-	0.8	5.7	6.5
<i>Station 9</i>	-	-	-	1.5	1.6	0.5	1.1	4.8
<i>Other Public Facilities/(Cost & Revenue Variances)</i>	-	-	-	4.0	-	1.2	-	5.2
Utilities (Stormwater Protection)	-	1.6	1.9	1.5	-	-	-	5.0
Grand Total (\$ in Millions)	\$ 25.7	\$ 30.5	\$ 31.9	\$ 21.1	\$ 18.5	\$ 13.3	\$ 16.9	\$ 157.9

Measure MA – FY 20 Cannabis Regulatory and Enforcement Program		
Department	Amount	Scope
City Attorney	\$ 550,712	Supports two positions to provide dedicated legal support to help draft and interpret local ordinances and to fund outside legal counsel services to help defend the City in cannabis litigation and administrative proceedings and assist with enforcement of unlicensed facilities.
City Manager	368,890	Supports two positions to coordinate the City's overall multi-Department efforts to regulate the cannabis industry, including licensed business regulation, illegal business enforcement, and personal use policy development.
City Prosecutor	145,708	Provide advisory support to the administrative enforcement team, and assist with criminal prosecution of illegal cannabis operators
Development Services	543,300	Supports a four-person team-based administrative enforcement model for unlicensed cannabis businesses. This team field complaints, track cases, schedule field visits, issue citations, declare public nuisances, coordinate with property owners, and manage general administrative duties.
Financial Management	449,785	Supports two Business License staff who 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. Staff also participate in the unlicensed enforcement approach and receive and account for taxes paid by cannabis businesses
Health and Human Services	262,850	Supports three staff to plan check and inspect cannabis businesses to ensure compliance with food safety, hazardous waste, and other public health requirements. Additionally, coordinates public education and prevention programs to address cannabis perception and use.
Fire	487,982	A three-person team perform inspections, issue citations, and red tag facilities when appropriate. Staff also review, inspect and certify legal cannabis facilities to ensure that businesses will open safely and in a timely manner, and develop policies and advisories.
Police	55,000	Support background investigations of cannabis business owners prior to license issuance. Additionally, funds overtime and training costs to expand the number of police officers who are certified as Drug Recognition Experts (DRE).
Measure MA – Public Health and Safety Program Support		
Public Health and Safety	1,095,773	Per the City Council's expressed the desire to prioritize Measure MA funds for public health and safety, in addition to Cannabis regulation and enforcement, revenues above the amount needed to fund the cannabis program have been allocated to support public health and safety related operations. Funds are helping to support the costs of a Homeless Education and Response Team (HEART) Unit which includes two Firefighter/Paramedics, two Quality of Life (QOL) Police Officers responsible for referring individuals to services and assisting in mental health evaluations, a Clean Team to coordinate and complete all homeless cleanups in the City, and Health Department programming to maintain support for homeless services.
Measure MA – Budget Stabilization Fund: Measure B		
Rainy Day Fund	40,000	Measure B requires 1 percent of new tax revenues generated each year. Represents the amount of Measure MA funds anticipated to be reserve per Measure B.
Total	\$ 4,000,000	



Innovation & Efficiency

INTRODUCTION

The City of Long Beach 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. However, our ability to provide these things is constrained by our 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) launched the Economic Development Commission (EDC) Champion program to ensure the EDC remains engaged in the Blueprint implementation process. EDC Champions advise City staff, engage community partners, identify funding opportunities, and communicate progress to the public on a regular ongoing basis. In 2019, the EDC Champion program expanded to include all seven Focus Areas, six Blueprint Implementation objectives, and more than 36 individual Blueprint initiatives identified by the City Council. For each of these individual initiatives, a City staff member with subject matter expertise meets regularly with their Commission Champion to continue ongoing progress toward implementing all 82 recommendations of the 10-year Blueprint.
- *Economic Development Corporation:* To further multiple Blueprint objectives in Economic Leadership and Cooperation Focus Area, the Mayor and City Council called for the creation of the first citywide Non-profit Economic Development Corporation (Corporation), dedicated to increasing private sector investment. In 2019, the planning process for the Corporation was completed under the guidance of third-party facilitator, and the founding Board of Directors -- including prominent community leaders representing key economic sectors of the local economy -- was ratified to assume strategic oversight and decision making. The strategic goals of the Corporation focus on corridor revitalization, Long Beach-centric marketing, business development facilitation, and the cultivation of a property investment fund to catalyze economic development. The Corporation Board of Directors will begin meeting in Summer 2019, and expects to hire an Executive Director and commence programming in 2020.
- *CSULB Annual Regional Economic Forum:* Addressing two key objectives in the Blueprint Implementation Plan, the City strengthened its partnership with California State University, Long Beach (CSULB) to produce the annual Regional Economic Forum, which provides: (a) an opportunity to discuss the economic and social

challenges and opportunities facing the Greater Long Beach Region; and, (b) an overview of Blueprint implementation activities. In April 2019, at the Long Beach Convention Center, the Regional Economic Forum grew from 250 to 425 participants -- including elected officials, CSULB leaders, industry leaders, students and community members—and included updates on the national, regional, and local economies, highlights on the implementation of the Blueprint, and expert panelists on real estate development. The “2019 Long Beach Regional Economic Update” report including key economic indicators from the Blueprint was presented at this event for the first time and will be distributed throughout 2019 and 2020 to continue to attract business investment and real estate development in the city.

- *Blueprint Annual Update:* Addressing another key objective in the Blueprint Implementation Plan, the EDC delivered an expanded “Blueprint Annual Update” (Update) for the community in April 2019. The Update included 25 individual speakers and covered more than 50 individual activities identified by the Blueprint. EDC Champions presented an overview for each of the seven Blueprint Focus Areas and more than 100 members of the community attended to hear updates, present progress reports, and provide public comment. This was the first expanded Update and produced a substantial report which will be available online for public review throughout the year. The EDC indicated that the Update will be expanded in 2020.
- *Office of Economic Research:* To address a key objective of the Blueprint Implementation Plan to provide regular reporting of economic indicators to the Economic Development Commission and the Economic Development and Finance Committee of the City Council, ED expanded its collaboration with the CSULB Department of Economics. The highlight of these efforts is the “2019 Long Beach Regional Economic Update”, a ten-page economic fact sheet, which provides a comprehensive overview of factors impacting the local economy. Additionally, ED staff continued to receive and report on daily requests from City Council Offices, local media, business owners, and investors about the economic performance of the City in 2019, and its work was highlighted in many community meetings, district updates, and regional media.
- *Blueprint Language Accessibility:* A key objective in the Blueprint Implementation Plan is to ensure the Blueprint is accessible to Long Beach residents and the region’s diverse population. In 2019, the Blueprint was published and distributed for the first time in three languages: English, Khmer, and Spanish. To date, 2,175 hard copies of the Blueprint have been distributed and an additional 1,600 “copies” have been downloaded from the City’s website. In 2020, the EDC Champion and staff will expand Blueprint distribution to include more video and social media across multiple platforms and languages to expand its reach.
- *Business Improvement District Audit.* In December 2017, the City Auditor, in collaboration with the Economic Development Department 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. In 2019, ED made improvements to the management and oversight of the Business Improvement District Program. Key accomplishments of these efforts include:
 - Creating templates for various reports to ensure: all State laws are adhered to, BIDS are reporting in a consistent and standardized manner, and to ensure programs and services delivered are aligned with the City Council approval.

- Finalizing the BID Program Handbook to serve as a useful and informative reference document for BID leaders.
- Launching a BID Strategic Planning Pilot Project to assist one BID with strategic planning and revenue generation support.
- Partnering with the Council of Business Associations to deliver technical assistance and training to help BIDs stabilize, deliver successful programs, and grow.
- Maple: Entering into a partnership agreement with the MAPLE Business Council (MAPLE) to promote bilateral economic activity. The partnership promotes trade, investment, and entrepreneurship by strengthening communication and forging relationships between the City of Long Beach and Canada.
- *Quality of Life*: A key component of the Blueprint objectives centers around increasing investment strategies that enhance public safety in all areas of Long Beach. Strategies that further this objective include the management of leases with non-profits who serve the community including:
 - *ArtExchange Long Beach*: located at 340-356 East 3rd Street, the Art Exchange merged with the Long Beach Museum of Art to increase investment in the arts and provides several community service-oriented uses including: art development, training, programs, and workshop space.
 - *Campus for Homeless Services*: Located at 6845 Atlantic Avenue, this 125-bed homeless shelter and services center will increase access to homeless services and enhance public safety in all areas of Long Beach.
 - *Homeless Property Storage Program*: The City recently used State Homeless Emergency Aid Program (HEAP) funding to secure the property at 1718-1722 Hayes Avenue, which will serve as a site for homeless services property storage.
 - *Mental Health America (MHA)*: The MHA site at 1955 Long Beach Boulevard has been rebuilt and offers mental and physical rehabilitation services for Long Beach residents and homeless people in need.

Field Inspector Mobile Application

In 2019, the Business License Division initiated implementation of a mobile field inspection application for business license inspectors. This new application will significantly improve the operations of the Business License Division by easily identifying unlicensed, pending, and delinquent businesses, and allowing inspectors to input inspection results into the licensing system while in the field. The application is specifically designed to provide access to the current internal licensing system on mobile devices, allowing field inspectors to review, update, and assess application data from a remote location. The mobile application is enabled with both Geographic Information Systems (GIS) and Global Positioning Systems (GPS), allowing users to look up information on an interactive map and to search for records within a certain distance of the inspector's location.

Office Market Advisory Committee

In 2019, the Office Market Advisory Committee (Committee) was formed to support the development environment and increase citywide real estate investment, particularly as it relates to office space. Long Beach is experiencing a 16 percent vacancy rate in office space,

which is significantly behind other components of the real estate market. The Committee is a collaborative partnership between 12 public and private subject matter experts including real estate brokers, developers, and community stakeholders. The Committee meets monthly to address this issue by identifying and implementing strategies to attract investment in the City's office space. In 2019, the Committee participated in trade missions to Vancouver, as well as multiple downtown Long Beach building tours for visitors in town for economic development events.

Opportunity Zones

The Tax Cuts and Jobs Act of 2017 provided tax incentives to promote development in underserved areas and provided a tool for to connect developers, investors, and sites to spur community re-investment. Through this initiative, the Economic Development Department identified 19 census tracts in the City to help attract investment to over 2,300 acres, including the City's PD-30 and PD-6 development areas.

Alamitos Bay Parking and Circulation Plan

In summer 2018, the Economic Development Department (ED) began exploring creative opportunities to improve parking and circulation in the Alamitos Bay Marina area. In collaboration with other City departments, ED began developing the Alamitos Bay Parking and Circulation Plan to leverage successes that have resulted from new investments and real estate development in the area and ensure that the public continues to have safe and convenient access to the area. Taking into account the complex issues surrounding this diverse and evolving area, the goals of this project include enhancing and improving parking, circulation, beautification, safety, walkability, access to open space, recreational activities, and multi-modal opportunities. The Plan includes short-term and long-term projects to meet the goals, parking studies and analyses, development of a conceptual plan, stakeholder engagement and feedback, revisions and finalizing the plan, and implementation of the projects. The improvements resulting from the Plan will greatly enhance the experience of those visiting the area, including business owners, employees, customers, boat owners, neighboring residents, and other visitors.

CSULB Institute for Innovation & Entrepreneurship

In 2019, CSULB continued to partner with the Economic Development Department (ED) and local business organizations to support the Institute for Innovation & Entrepreneurship (IIE), which works to strengthen the 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. ED recently partnered with the IIE and Sunstone Management, Inc., on the Long Beach Tech Accelerator, which focuses on developing local start-ups by providing infrastructure, access to capital, and technical assistance.

Airport Advertising Program

The City awarded Clear Channel Airports a five-year contract to create and manage a new advertising program at the Airport. Digital LED video walls were added to both concourses as well as glass wraps. New LCD screens were added to both baggage claim areas and new

tension fabric displays were added throughout the Airport. These installations complement the look and feel of the Airport and generate revenue. Since implementation in August 2018, this new program has generated over \$100,000 for the Airport. The current advertisers include The Queen Mary, CSULB, Universal Studios Hollywood, Dignity Health National, and the L.A. County Department of National Health.

Everyone In Economic Inclusion

On November 7, 2017, the City Council directed the Economic Development Commission and the Economic Development Department to conduct a deeper assessment of Economic Inclusion in Long Beach by implementing the “Everyone In” economic inclusion initiative. Efforts supporting economic inclusion continued in 2019 through the following programs:

- *Equity Profile:* To plan for more economically equitable community, staff continued 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.
- *Kiva:* Kiva provides an innovative micro lending program for local small businesses in the form of an online crowdfunding platform that enables entrepreneurs to access 0 percent, no fee small business loans up to \$10,000. The pilot program has yielded stellar results, and assisted low-income entrepreneurs and small business owners who did not have access to traditional sources of capital. In fact, 1,891 individual community lenders came together and \$157,000 in capital was deployed, 17 borrowers served, and 13 community trustees mentored and endorsed borrowers.
- *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. Through this effort, over 100 community members from diverse backgrounds participated in nine equity-based community conversations and co-developed 12 community solutions to advance economic opportunities for everyone in Long Beach.
- *Living Cities:* The Living Cities program fosters entrepreneurship and job growth in partnership with the Citi Foundation and Living Cities. This effort focuses on several outcomes such as understanding and applying a lens of inclusion, mapping the entrepreneurial ecosystem, developing wrap-around support, and connecting to growth industries and local talent.
- *Youth Banking and Financial Literacy:* This initiative, which is being led by the 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.

mySidewalk Economic Insights Dashboard

In 2019, the City re-launched an enhanced version of the mySidewalk Economic Insights Dashboard (Dashboard), an interactive data intelligence tool that helps track key statistics, drives action, and highlights community progress on citywide goals. The new and improved Dashboard is aligned more closely with the 1--Tear Blueprint for Economic Development and

includes new sections and data sets that provide more insight to the key metrics related to driving economic opportunity in Long Beach.

Start It Up

Start It Up is a mobile and in-person mentoring program that gives business owners and entrepreneurs the tools they need to succeed. In 2019, the original pilot program was expanded from a cohort of 20 to a full cohort of 100 local business owners and entrepreneurs. The City's partnership with Start It Up focuses on finding ways educate budding entrepreneurs on starting and growing a business and provides resources and classes to promote long-term success.

Shaun Lumachi Innovation Center

A partnership agreement originally approved by the City Council in December 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. The Innovation Center is anticipated to be fully operational by Summer 2019.

Wells Fargo WINS Grant

The Wells Fargo WINS Grant will be implemented by the City's Pacific Gateway Workforce Innovation Network for the Citywide Market for Hourly Labor Program to assist those with irregular work schedules. Using software, PGWIN will help the City build a marketplace for hourly labor that centers on protections, progress, individual control, and alignment with employers' needs. Initial stages of the program are expected to begin in Fall 2019 with a primary focus on the City's seasonal employee workforce.

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).

FUSE Fellows are currently involved in two projects:

- Inclusionary Housing: Assigned to the Development Services Department, a Fellow is assisting in investigating a draft Inclusionary Housing Economic Analysis, a key and critical part in developing the City's appropriate Inclusionary Housing Plan (IHP), and in the coordination of outreach campaign to educate residents on the potential advantages of a balanced IHP. The Fellow researched similar housing policies adopted by other agencies and the housing market conditions in those localities to help develop a Long Beach-focused IHP that increases affordable housing units through the implementation IHP without imposing onerous restrictions on housing developers that would make typical projects infeasible. The policy is anticipated to be reviewed and approved by Council in September 2019.

- Integrated System of Care: Assigned to the Health and Human Services Department, a Fellow leading a project to make it easier for the public to enroll in Health Department programs by standardizing the intake process and creating a streamlined screening and referral process. The Department is currently taking part in a four-month proof of concept pilot to test the new intake and referral workflow. The information from the pilot will be used to create a long-term technology supported solution that will improve collaboration across programs and increase program enrollments. This project is expected to be completed in FY 20.

Office of Civic Innovation

The City launched the Office of Civic Innovation (OCI) in FY 19. With funding from departments and foundations, OCI serves as in-house consultants to City departments and together co-create effective approaches that address the most pressing issues. OCI is comprised of a Director, Data Scientist, Designers, Project Managers and Graduate Interns that deploy a six-pronged approach to problems.

OCI will continue its initiatives to provide innovative solutions to challenging issues impacting Long Beach by using private and public funding sources. In FY 20, OCI will work with City departments on various projects and studies, including:

- *21st Century Libraries*: OCI will partner with the Long Beach Public Library to explore and implement best practices in providing library services to people experiencing homelessness, substance abuse and mental health challenges, while ensuring a safe environment for all people using the library. In addition, OCI will explore the opportunities for piloting a Tech Library, co-working space and other public-private innovations in Library Services.
- *Best Practices in Utility Customer Communication*: OCI will support Energy Resources in developing new tools and strategies for communicating with utility customers. These new tools and strategies will inform customers about how to effectively decrease usage rates to impact climate change, conservation, resource adequacy, safety, response to natural disasters, rate volatility, and increase interest in energy-efficiency programs.
- *Business License Data Tracker*: In partnership with Economic Development and consistent with recommendations from the City's 10-Year Blueprint for Economic Development, OCI will analyze business licensing data to gain insight about local business startup activity and the process for licensing and permitting a new business in Long Beach. This project will support the analytical work required for a deeper understanding of business licensing trends to shape new or existing programs and track performance goals regarding the time, complexity, and cost of starting a business; as well as boosting overall business activity, customer service support, and revenue generated by new business licenses in the city.
- *Census 2020*: In partnership with Mayor, City Manager's Office, City departments, and community-based organizations, OCI will deploy user centered design, data analytics and community engagement strategies to ensure everyone is counted in Census 2020.
- *Customer Self Service Portal Survey*: In partnership with Energy Resources, OCI will create a scope of work and user experience model based on utility customer needs that will inform a new interactive web-based portal.

- *Long Beach Airport Smart Cities:* OCI will continue to partner with the Long Beach Airport on the implementation of the Customer Experience Playbook and explore smart cities technology and innovation options to optimize the customer experience.
- *Smart Cities and Autonomous Vehicles Pilot:* In coordination with other City departments, OCI will work to implement automated transportation pilots and policies that will improve mobility outcomes and create a healthier, more connected, and sustainable city.

TECHNOLOGY

High Tech Infrastructure Master Plan

Over the past year, the Technology and Innovation Department (TID) continued its multi-year effort to evaluate and improve the core technology infrastructure to ensure the City has a strong foundation to support current and anticipated service demands. Technology programs included initiatives to modernize outdated equipment, to establish citywide fiber connectivity, and to improve technology services to support the on-going development of a high-tech government, business, and community environment, and to improve civic engagement and access to government services.

Online Self-Service Portal

In an effort to increase the overall customer experience, the City is pursuing the use of an online self-service portal for the licensing and permitting process. With the use of an online self-service portal, businesses and residents can access a single interface to apply for and obtain permits and licenses, submit or view publicly available service requests, and pay application and permit fees through their browser at home or on the go. Information can be easily accessible to both members of the public and internal staff in real time, reducing the amount of staff time to process requests for information and reducing the overall time to issue licenses and permits.

Credit Card Convenience Fees

As customers continue to shift to electronic modes of payment, there is a demand for fast, convenient, low- or no-cost payment options. Customers would prefer not to incur convenience fees and would also like to take advantage of rebates that are offered by some credit cards. Through an RFP process, the City implemented a new contract for payment processing services. With this new contract, the City has eliminated convenience fees for utility customers from any form of payment of utility bills. Elimination of the convenience fee for utility bills addresses customer complaints and encourages more use of the internet for utility bill payments. Eliminating fees will provide significant savings for utility customers, who will avoid paying \$3.75 per payment if using a credit/debit card, or \$0.95 if using an eCheck. Additionally, utility customers have the expanded convenience of paying their utility bills at any CVS Pharmacy or 7-Eleven location in the United States.

Updating the City's Technology Infrastructure

In December 2017, the Technology and Innovation Department presented to City Council an overview of the critical technology infrastructure needs which aimed to address foundational infrastructure that is end-of-life and incapable of supporting the new Civic Center and the City's business needs. The Critical Technology Infrastructure Program is currently building a strong

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

Key initiatives in FY 20 and beyond include:

- Expanding the telecommunications infrastructure to support key projects including LB COAST Phase II, Enterprise Document Management, Customer Relationship Management, network camera, Body Worn Camera, WiFi systems, and new collaboration devices and services. All of these projects are dependent on a highly reliable, fast and pervasive network foundation across the city.
- Completing the migration of the existing City Hall Data Center into the new City Hall Data Center, and driving efforts to stabilize and optimize the new technology environment. This new data center will deliver the core IT infrastructure, including modern servers, storage, printing, backups, building management, public safety systems, databases, and cyber security systems that delivers technology services to the City's departments, businesses and residents.

Citywide Fiber Network

As part of the Critical Technology Infrastructure Program, the Technology and Innovation Department (TID) is working with Public Works, Water, and Energy Resources Departments on a plan to implement a citywide fiber network to interconnect City buildings to address 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.

Working together with Public Works, TID is evaluating multiple implementation and partnership alternatives, and is also continuing to leverage dig-once opportunities when available. These include: running fiber on 2nd Street in Belmont Shore, running fiber on Broadway in Downtown, interconnecting fiber at facilities like North Health, enhancing fiber paths on Shoreline, 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 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 presenting a recommended CRM solution and timeline for CRM implementation to City Council in Fall 2019.

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)

Phase I Munis, the City's new Enterprise Resource Planning (ERP) system that will integrate the Financial, Human Resources, and Payroll systems, went live on April 15, 2019 with the Financials Phase I. Remaining phases which include HR/Payroll, Budgeting, and Collections are expected to Go-Live in 2020.

The implementation project, known as LB COAST, has been a cross-departmental effort, comprised of three dozen staffers dedicated to replacing the City's antiquated Financial Management and Human Resources systems with the new, and much-needed Munis system. Migrating our critical Financial and HR/Payroll 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.

Financial Systems Improvements

In conjunction with the Fire Department, the Technology and Innovation Department implemented an Electronic Patient Care Reporting (ePCR) System 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

The City is 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. This capability is expected to be launched by September 2019. In addition, the City is revamping its Measure A interactive map to show more details regarding the infrastructure investments funded through the 10-year Measure A sales tax. This revamped map is expected to be launched Summer 2019.

Electronic Document Management

In FY 19, the City began 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 that will involve automating business processes for every city department to reduce the amount of paper being produced going forward.

Network Cameras

In October 2017, the Technology and Innovation Department (TID) launched a two-year effort to modernize the City's network camera systems. This initiative was a partnership between TID, the Long Beach Police Department (LBPD), and the Public Works (PW) Department. TID has upgraded camera components at Rainbow Harbor, Convention Center, Pine Avenue Entertainment District, Promenade, Vets Park, Orizaba Park, Craftsman Park, Seaside Park, Houghton Park, Magnolia Industrial Group, Long Beach Blvd, City Hall, Property Building, as well as completed 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, including Washington Middle School, Police North Division, Long Beach Public Libraries, Public Safety Building, City Place Parking Lots, Aquarium Parking Lot, the new City Hall, and the new Civic Center Plaza. This network camera modernization project enhanced the City's network camera technology foundation while providing LBPD improved performance, reliability and usability.

Project Management Software

In 2018, the City awarded a contract for new project management software to be used by the Public Works, Long Beach Airport, Water, and Energy Resources Departments to manage City Capital Improvement Projects (CIP). This system will work in tandem with the new LB COAST Financial System to help manage and track the City's projects from project inception, to design, construction and then through project close out. The use of the software by various departments will allow for easier communication/coordination of construction-affected areas of the City and with the implementation of the City's dig once policy. The City is currently in the pilot-testing and training phases of this new software implementation.

Marina Management Software

In March, the Long Beach Marinas introduced Marina Go, a cloud-based marina management software using the latest technology and user interface techniques improving customer service, while simplifying staff workflow. Marina Go allows customers to sign into their accounts from their smart phones, tablets, or computers to make on-line payments, review their lease and other related documents such as insurance and vessel registration, 24-hours a day. Integrated google maps provide a quick view to assist customers with slip availability and utility details. Features of the software include: visual occupancy tracking provides management with a graphical view of slip occupancy; paperless billing; E-signature contracts; and, the ability to generate mail-merge contracts and correspondence for emailing to all customers. In addition, several mobile apps are available and in development that will improve staff efficiencies and improve customer service.

Phone System Upgrade – One Number

Over the past year, the Technology and Innovation Department (TID) completed a project to upgrade the City's outdated telephone system. The new telephone system improved the overall performance and reliability and is helping to enable new workflows to provide better services to staff, residents and businesses. The upgraded telephone system includes a modern call manager, unified messaging and voicemail system, and contact center system that supports over 8,000 handsets and voicemail accounts at 150+ buildings throughout the City. The upgraded system also provides a new citywide emergency responder service that streamlines public safety's access to caller location when emergency calls are placed from City facilities.

Leveraging the new telephone system infrastructure, TID is in the process of implementing 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. TID is working with the Office of Civic Innovation to incorporate user focused design into the "one number" project.

Public Safety Radios and Radio Dispatch System Upgrade

In 2018, the City completed a two-year process to replace the aging public safety radio dispatch infrastructure leading to improved radio dispatch sound quality, new public safety communications functionality, greater interoperability with Los Angeles County agencies, and improved technology support. In FY 19, the City launched a project to replace the outdated portable and mobile radios used in day-to-day and emergency response communications. This project is anticipated to continue into FY 20 and will improve public safety interoperability across the Southern California region, improve radio reception capabilities, and maintain ongoing technical support.

Access Control System Upgrade and Integration

Over the past year, the Technology and Innovation Department launched a project to upgrade the City's outdated access control system that manages employee and visitor access at 20+ city buildings, multiple parking lots, and the City's fuel management systems. The new access control system has been integrated with the City's overall security system and is being integrated with the new Civic Center buildings.

Wireless Telecommunications Facilities in the Public Right-of-Way

The Public Works Department's Private Development Program is implementing a new small The Public Works Department's Project Management Bureau implemented a new small cellular program known as "Small Cell." Approved by City Council in April 2018, wireless telecommunication companies are now able to receive permits to install their devices on the City's street light and other utility poles. The purpose of the Small Cell program is to provide greater communications capacity in areas and increase data consumption over the wireless network. The new permitting process streamlines the review and approval process while also standardizing the equipment placed in the public right-of-way thus making it more aesthetically pleasing.

Library High-Speed Internet

In 2019, 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. Over the past year, cabling and wireless networking was upgraded at seven branch libraries.

New Library Technology

In March 2019, the Library launched a new, redesigned website (accessible at longbeach.gov/library or lbpl.org). The website was moved to the City's hosted platform, and has improved the user experience with a fresh, modern interface, viewable on a computer, tablet or mobile device. The website offers community members free digital resources, and visitors can subscribe to the Library's mailing lists to receive direct email newsletters by subscribing on the homepage or newsfeed. The new website features a revamped Digital Library, including electronic resource offerings including ebooks, e-audiobooks and streaming videos for adults and children. The events calendar has also been improved with enriched content on the homepage to promote Library events.

The Library also expanded its electronic resource offerings again this year by adding the New York Times and Archives Unbound, both of which were made available by funding from the California State Library. The New York Times can be accessed via the Digital Library after registering for a free New York Times account. This includes content dating back to 1851. Archives Unbound consists of more than 290,000 primary source documents totaling 12 million pages addressing students and scholars' historical research and study needs.

Additionally, the Library is currently working on implementing a point of sale (POS) system in 2019 starting with the new Main Library. This system will allow patrons to pay fines and fees with a credit card either online or in person at any of the 12 library locations.

Park App: Agents of Discovery

The Parks, Recreation and Marine Department rolled out the Agents of Discovery smart phone app that, much like Pokémon Go, provides lessons about open space, geo-tagged and triggered to appear in the smart phone app as participants explore a park. The app is available at two City open spaces, DeForest Wetlands and Willow Springs Wetlands. The app is now

part of a larger California Park and Recreation Society (CPRS)-endorsed So. Cal. Explorer Campaign, which adds the Long Beach locations to other Southern California locations for regional exploration.

Airport Website Redesign

A new airport website with a modern design will launch in July 2019. The new website will continue to use the lgb.org website address but will be supported by the new Content Management System (CMS) the City began utilizing in 2015. In addition to streamlined organization and navigation, the site will contain many new features such as responsive design, social media and extensive Search functions. This upgrade is critical for the airport to provide a smartphone-enabled Web portal, which will allow continuous access to information and services.

Automated Meter Reading

In 2017, the Long Beach Water Department began the process to deploy “Advanced Metering Infrastructure (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

In August 2018, the Police Department (PD) with the assistance of the Technology and Innovation Department, initiated Phase I of the Body Worn Camera (BWC) deployment in two patrol divisions. Presently, over 200 cameras have been deployed to patrol officers in the North and South Divisions.

PD recommends implementation of BWC technology in FY 20 to the remaining Patrol Divisions and non-general fund field operation contract services groups. The expansion is planned to include contract service groups such as Airport, Port, Long Beach Transit and City College. The proposed expansion would extend BWC coverage to all four geographic patrol divisions including field support operations consisting of Traffic Motors and K9 Units. PD estimates the BWC deployment described above will total approximately 875 BWC cameras inclusive of the existing 200+ currently deployed. This does not forecast future growth in sworn personnel.

Thus far, BWC deployment in North and South Divisions has been a step toward increased departmental transparency, as well as enhanced support for the safety of our residents and employees. Preliminary data indicates great success in capturing video of critical incidents and the program is fully expected to serve as a promising risk management tool.

Mental Health Clinician Services in the Jail

A core initiative from the Justice Lab is the placement of a mental health clinician in the Police Department jail. 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 program highlights the benefits of collaboration among City departments, as well community service providers. The program will continue into FY 20 and will be assessed for its effectiveness to reduce recidivism.

Police Recruitment Process Review

Recruiting qualified applicants who can successfully complete the California Peace Officer Selection Process as well as the City's internal hiring process continues to be a challenge. A recent Peace Officer Standards and Training (POST) survey revealed a significant number of law enforcement agencies are also experiencing high applicant failure rates. New strategies will be essential to fill recruitment gaps and the anticipated loss of organizational knowledge that will accompany the high levels of forecasted retirements. In FY 19, the Police Department entered into a 12-month service agreement with the Office of Civic Innovation to conduct a study into City hiring policies, processes, workflow and technology used to facilitate the recruitment, testing, investigation, hiring and training of recruits. Recommendations from the study will assist the Department in implementing an immediate, contemporary, and relevant recruitment and training plan in FY 20 to begin addressing deficits in applications received, as well as high attrition rates observed during the hiring and training phases.

Fire Department Diversity

The Fire Department (LBFD) has partnered with the City Manager's Office and Civil Service to develop recommendations and best practices for recruiting highly-qualified and diverse firefighter candidates. This project team has analyzed the demographic data of previous applicants, conducted best practice research, evaluated the selection process, surveyed existing LBFD firefighters, and held qualitative interviews with key stakeholders in the recruitment process to develop actionable recommendations to strategically recruit a more diverse candidate pool. The Department has also partnered with the Long Beach Unified School District to develop a Fire Science Pathway at Jordan High School. The pathway is a long-term strategy to help improve diversity hiring. The Fire Science Pathway is set to start in fall 2019.

AB953 Mandate

Beginning in FY 20, the Long Beach Police Department will be required to comply with the Racial and Identity Profiling Act of 2015 (AB953). The law requires annual data reporting by all law enforcement agencies to the State Attorney General on all stops conducted by sworn employees. The reported data is also required to include information on time, date, location, and the reason for the stop, among other details.

In preparation for this legislation, the Department identified a software application for mobile device technology that offered a practical, convenient and uncomplicated platform for compliance. Through collaboration with City information technology partners, a responsive design was developed that would allow for functional use of the application across hardware platforms for greater flexibility and multiple data entry options including mobile phones.

To facilitate user convenience, the Department initiated the largest distribution and implementation of new mobile phone technology for police officers. This action has not only offered cross functionality and permitted easy-to-use technology to comply with the AB953 mandate, but it has also enhanced the Department's body-worn camera program effectiveness

and has ensured that the Department is well-positioned to provide its police officers with the next generation of 21st century technology tools to fight crime and better public safety for Long Beach residents.

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. With the assistance of a consultant firm, the Department conducted an RMS Needs Assessment to develop an RFP for a new Records Management System. Procurement for the RMS began in early 2019 and vendor selection should be complete by end of year early in FY 20. Implementation of the new RMS system is to immediately follow and is expected to be in full swing during 2020, which will include the completion of the contracting process, all necessary personnel training and full data conversion for a projected "Go Live" date in 2020.

Public Health Emergency Response Academy

Public Health Emergency Management launched the Public Health Emergency Response Academy to train Health Department staff on how to respond to an incident requiring a public health response. This includes how to respond during a shelter activation or point of dispensing (POD), and what response looks like using the incident command system (ICS).

Unmanned Aerial System Program

The Fire Department created and implemented an Unmanned Aerial system (UAS), or "drone," program to aid in fire suppression and emergency response, purchasing three drones with cutting edge video technology and qualifying five firefighters in drone piloting in accordance with Federal Aviation Administration standards. The Department's ability to rapidly deploy a drone to the scene of an emergency situation greatly enhances overall situational awareness for incident commanders, and streamlines development of response strategies. They will also provide the aerial reconnaissance needed to effectively mitigate all types of incidents such as fires, rescues, and hazardous material spill events. Drones have already been used to aid emergency response during three different incidents in 2019, representing the first time drones have been used for firefighting in the history of Long Beach.

Mental Health First Aid for Public Safety Training

After a highly successful pilot program last year, the Fire Department successfully competed for the Substance Abuse and Mental Health Services Administration Grant award totaling \$360,000. As the first Fire Department awardee of this new grant, the Department utilized the Homelessness Education and Response Team (HEART) to provide mental health first aid training to more than 300 employees. This is the first time the Department has provided this training on a Department-wide scale. This program has demonstrated the importance of mental health awareness in emergency response and created a model for other agencies in the State.

Public Health Data Sharing

The Fire Department partnered with the Health and Human Services Department to create a data sharing program oriented toward improving living conditions and access to services for elderly patients throughout the City. Utilizing internal emergency medical response data, the

Department will facilitate direct referrals for patients who routinely need emergency care and link them to the Health and Human Services Department. The goal of this program is to enhance at home services for elderly citizens and improve their quality of life while they continue to live independently.

Crime Prevention Through Environmental Design (CPTED)

The Project Management Bureau of the Public Works Department coordinates with the Police Department (PD) to obtain feedback on their designs for parks and other public spaces to discourage crime through the use of environmental design. Crime Prevention Through Environmental Design (CPTED) is a multi-disciplinary approach to discourage criminal behavior and reduce crime by changing the physical design of City projects based on strategies such as improving visibility, helping the City control access to a site and the use of design elements to define the transition between public and private spaces, such as fencing, hedges, etc. PD reviews all plans for new development projects and provides feedback to help the City build projects that focus on security, building positioning, screening, lighting, and video camera surveillance.

Next Generation 911 – Wireless Caller Location Accuracy

To improve location accuracy for 911 calls made from wireless devices, the Department of Disaster Preparedness and Emergency Communications, partnered with a cloud-based mapping and analytics service provider, Rapid Deploy (RapidSOS). Through this partnership, 911 dispatchers are now able to more accurately locate wireless callers, so that they can quickly dispatch Police, Fire or Emergency Medical first responders, even if the calling party does not know their location and/or are unable to provide the information.

More than 80 percent of 911 calls in California are made from wireless devices. There are many situations where 911 emergency callers are unable to provide accurate location information requested by 911 dispatchers. Callers experiencing situations where it is unsafe to remain on their cell phone, and situations where the calling party is unable to talk or not is familiar with the area, will benefit from this technology where accurate location information can be obtained independent of the calling party's situation. The California Office of Emergency Services procured the RapidSOS solution and made it available to qualified 911 Call Centers. This initiative is part of the broader project to facilitate the transition of 911 Call Centers to Next Generation 911 (NextGen 911). NextGen 911 products include Text-to 911, which the City implemented in 2017.

AlertLongBeach

Through the AlertLongBeach emergency alert system, the Department of Disaster Preparedness and Emergency Communications has the ability to set up notifications for special events, such as the Long Beach Grand Prix or Long Beach Pride. Attendees can opt in to an event-related notification via text using pre-determined keyword that will be publicized before and during the event, which will allow 911 dispatchers to send alerts specific to that event as needed (e.g., street closures, traffic, or emergencies). Subscribers will only receive notifications for events they join, and they are able to opt-out at any time.

COMMUNITY HEALTH

Community Hospital of Long Beach

The Government Affairs team secured several acute care hospital license extensions and seismic extension approvals for Community Hospital of Long Beach (Community Hospital) from the California Department of Public Health (CDPH) and Office of Statewide Health Planning and Development (OSHPD). These extensions and approvals enabled critical negotiations for a long-term lease to continue with Molina, Wu, Network (MWN), a new potential hospital provider at Community Hospital, while maintaining a continuously licensed acute care facility, saving the hospital from significant, and financially infeasible mandates, if the hospital had become unlicensed during the long-term lease negotiation period. Rather than being subject to a January 1, 2020 seismic compliance deadline, Community Hospital is now on track to meet the January 1, 2025 deadline, which was established for other hospitals as well, through AB 2190.

Efforts to Reduce the Incidence of HIV/STDs

In May 2019, the Health and Human Services Department, in partnership with the Long Beach Comprehensive HIV Planning Group (HPG), launched the [Long Beach HIV/STD Strategy](#). To begin to turn the tide of STDs and HIV, the City and its partners must come together through system coordination and resources to implement these strategies. The recommended goals include building system capacity, educating providers and the community on HIV and STD testing and treatment, increasing testing and treatment availability, coordinating service provision, identifying undiagnosed persons with HIV, linking newly diagnosed persons to care, retaining persons who are living with HIV in HIV care, reducing the community viral load, and expanding the availability of PrEP (pre-exposure prophylaxis) and PEP (post-exposure prophylaxis) within the City to prevent HIV infections. A visible focused campaign throughout the city is crucial to ensuring these goals are attained. The partners of this planning group recognize that no one organization can do this on its own and that this plan will only be effective if all organizations come together to decrease STDs and HIV.

The Health and Human Services Department has also collaborated with the Long Beach Unified School District to develop sexual health education for high schools throughout Long Beach. For those who requested assistance, HIV/STD Surveillance Program staff were available as an additional resource to teach material on sexual health and healthy and unhealthy relationships. Lessons were requested via the Department's website at www.longbeach.gov/hivstd.

Long Beach Justice Fund

In FY 19, the City established the Long Beach Justice Fund in partnership with Vera Institute of Justice Safety and Fairness for Everyone Network. A one-time grant of \$250,000 from the City of Long Beach and the \$100,000 catalyst grant from Vera will initiate the Fund and legal services program. The Justice Fund will provide legal representation for individuals facing deportation who live or work in the City of Long Beach. Immigrant Defenders Law Center was selected through an RFP process to provide legal services and is anticipated to begin in June 2019.

Airport Therapy Dog Program

Furthering Long Beach Airport's commitment to operate a community-oriented and welcoming facility, in early 2019 the airport implemented the volunteer therapy dog program "LGB STARS" (Simple Therapy and Real Smiles), with trained therapy dogs (and their owners) who relieve stress for travelers in need available throughout the airport.

Illegal Fireworks Campaign

Working closely with City departments, the Office of Public Affairs and Communications (OPAC) in the City Manager's Office has developed a 2019 fireworks communications strategy and branded campaign, called "Celebrate Safely." The campaign emphasizes fireworks safety and revolves around three messages: (1) following the law and not lighting fireworks; (2) going to a professional permitted show; and, (3) participating in the myriad of celebration options available as an alternative to fireworks.

The Celebrate Safely campaign will become a year-round message with a primary focus on Independence Day, since it is historically synonymous with fireworks. The campaign uses multiple strategic methods:

- *Digital Communications:* Social media, Web, GIFs, #GoLongBeach Newsletter, and crowdsourcing;
- *Print Communications:* Fliers and coloring sheets for kids;
- *Outdoor Communications:* Long Beach Transit interior bus cards, lawn signs, messaging at park events, digital freeway billboards, digital on-street message boards, lifeguard tower notices, and signage on City vehicles;
- *News Media Communications:* Press releases; and,
- *In-Person Communications:* staff event attendance and canvassing.

HOMELESSNESS

Everyone Home Long Beach

In May 2018, the City launched the launched a major initiative to address the statewide homelessness crisis and its impacts on Long Beach. The Everyone Home Long Beach Task Force was led by CSULB President Jane Close Conoley and facilitated by the Department of Health and Human Services. It was comprised of 30 leaders from across the City and those who have experienced homelessness. Its purpose was to build on the City's comprehensive homeless services and affordable housing efforts and to identify innovative approaches to provide new pathways into housing, while preventing residents from falling into homelessness. It's the most significant plan to address homelessness in more than a decade.

The report makes policy and service recommendations to improve our responses to this issue in Long Beach, including expanding mental health and prevention strategies and sets clear goals for housing that are needed to reduce the number of people who experience homelessness each year in Long Beach. Some of the key recommendations from the report include:

- Strengthening governance and increasing funding by restructuring our service delivery operations and leadership structure. We expect the state and county to play a significant role in this funding.
- Improving communication, education and advocacy to increase community support for solutions and to reduce stigma and fear surrounding homelessness.
- Increasing housing access by creating 200 new permanent shelter beds, 200 new homes with permanent support, and 2,000 units to get low income people and those experiencing homelessness into housing.
- Reducing homelessness by preventing 2,500 people from falling into homelessness, rehousing 75 percent of people within six months, and reducing the number of chronic homeless individuals to 350.
- Creating new employment opportunities for those adults and youth who have experienced homelessness, including 600 new jobs for people experiencing homelessness.
- Supporting families with 400 new childcare spots for low and very low-income families.
- Increasing access to behavioral health, substance abuse and physical health services.

State Funding for Homeless Services

The Government Affairs team advocated intensely alongside California's most populous cities to draw in \$12.3 million in direct flexible State funding to the City of Long Beach for homeless services. The State's Homeless Emergency Aid Program (HEAP) represents the first time state General Fund dollars have been dedicated to homeless services in California's history. The program was established as a one-time, \$500-million block grant program to provide direct assistance to cities and counties to address the homelessness crisis throughout California. HEAP is authorized by Senate Bill (SB) 850, which was signed into law by Governor Brown in June 2018. Using HEAP funds, the City was able to purchase Atlantic Farms for a 125-bed year-round homeless shelter, which is expected to open in June 2020.

HEAP funding has also allowed the City to secure the property at 1718-1722 Hayes Avenue, which will serve as a Navigation Center (homeless property storage facility). This facility, which will be available next year, will allow for increased access to services, as well as storage opportunities for 100 individuals experiencing homelessness who are working toward permanent housing. In addition, HEAP funding has enabled the City to pilot a S.A.F.E. Parking Program, which is being explored in other areas across California.

Expanded Mental Health Evaluation Teams

In FY 20, the Police Department will continue efforts directed toward addressing homelessness, substance abuse, and mental health problems through the Mental Health Evaluation Team (MET). The MET is a unique, innovative public safety service that pairs police officers with L.A. County Department of Mental Health Clinicians. This partnership affords the Police Department the ability to offer increased service to those individuals who need access to mental health services in an efficient manner. The Department will also combine the efforts of the MET detail with those of its four divisional Quality of Life (QoL) police officers. This integrated approach to a services-based enforcement model will allow the Department to maximize its deployment of resources throughout the city, while providing a more effective and efficient response for 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 and FY 19 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 Department added a second HEART Unit, and continued to experience great success in addressing the needs of people experiencing homelessness.

Since the program's inception, this dynamic group has responded to more than 3,500 calls for service, 1,900 proactive contacts with individuals experiencing homelessness, and responded to 1,600 911 calls that otherwise would have required an emergency apparatus dispatch. These outreach efforts have connected more than 500 individuals, of whom 37 were veterans, to Continuum of Care resources. 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, 98 184 units for homeless households are under construction in four projects: 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, and The Spark at Midtown (1900 Long Beach Boulevard). Another 39 units have been approved for construction as part of the 469 West 17th Apartments (469 W. 17th Street). Residents in these projects will be provided with case management and on-site supportive services to assist with their transition into permanent housing.

Homeless Services Call Taker

To provide accurate and timely information to non-emergency 911 callers regarding homeless issues (calls that do not rise to the level of a police or fire emergency response), the Departments of Disaster Preparedness & Emergency Communications and Health and Human Services (HHS) partnered to implement the Homeless Services Call Taker (HSCT) pilot program. Through this program, non-emergency callers to the 911 Call Center received the most current, accurate and timely information related to services available to individuals experiencing homelessness.

Under the pilot program, a HSCT was positioned at a workstation within the 911 Call Center, non-emergency calls-for-service regarding homeless issues were transferred by the Public Safety Dispatcher (PSD) to the HSCT. If during their conversation with the HSCT, the situation regarding the initial call-for-service escalated to an urgent status, the HSCT immediately transferred the call back to a PSD. This pilot was beneficial to calling parties who wanted to have a more in-depth conversation about non-emergency homeless issues than the PSD could provide, and for those callers who requested a referral to other homeless services. HHS was responsible for the staffing and training the HSCT.

Electronic Patient Care Reporting Data System Management

The Fire Department is leveraging data generated by the Electronic Patient Care Reporting System (ePCR) to modernize homeless and mental health outreach, emergency response resource management, and substance abuse issues. This new data driven approach is helping the Department better anticipate frequency and location of emergency situations and better position resources to meet community needs.

INFRASTRUCTURE

Civic Center Project

The City has been designing and constructing a new City Hall for the past two years and construction is nearly complete with anticipation of it opening on July 29, 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 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.

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. This includes conducting an additional in-depth sea level rise analysis to understand what impact any potential sea level rise would have 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 was submitted in 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.

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-out 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 20.

Alley Management Plan (AMP)

With over 100 dirt alleys across the city, funding to pave and maintain those alleys has been a challenge. 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. Measure A will fund the paving of all the City's dirt alleys by the end of FY 20.

Sidewalk Management Plan

The City conducted an evaluation of its pedestrian facilities, including sidewalks and curb ramps, to determine the extent to which individuals with disabilities may be restricted access to City facilities. This information allowed the City to update its ADA Transition Plan and further the City's ongoing commitment to create inclusive and accessible public places. This plan found a \$631 million need for investment in the City's sidewalks and ADA curb ramps. A budget of \$7 million was allocated for FY 19, including \$2 million for sidewalk repairs and \$5 million for curb ramps. Public Works estimates that \$95,000 square feet of sidewalks were repaired and 1,000 ADA ramps were completed in FY 19.

Facility Condition Assessment (FCA)

The Facility Condition Assessment (FCA) will provide a comprehensive assessment of City, including visual building evaluation (structural, mechanical, electrical, plumbing and energy and water conservation), corrective recommendations and budget estimates for corrective work, and 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.

Reconstruction of Runway 26 Left

Airport implemented the reconstruction, realignment and re-designation of Runway 8R-26L to improve airport safety and meet current standardization. The project took approximately ten months with multiple phases of construction to allow aircraft movement to remain while the runway was being reconstructed. The reconstruction scope of work consisted of shortening the runway from the original length of 5,423 feet to the new length of 3,918 feet, narrowing the width from 150 feet to 100 feet, constructing a new Taxiway to allow for smoother aircraft movement and a new lighting system which included PAPIs (Precision Approach Path Indicators).

Phase II of Terminal Area Improvements

The Airport continues its \$59-million Phase II Terminal Area Improvements Project that focuses on increasing customer service and the safe movement of vehicular and pedestrian traffic through the Terminal Area while maintaining and enhancing 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

MOBILITY & LIVABILITY

Beach Streets

Beach Streets, one of the City's most innovative outreach 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, East and West 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 April 27, 2019, the City hosted its seventh open streets event, "Beach Streets Pacific Avenue." The event route closed Pacific Avenue between 3rd Street and Willow Street to vehicular traffic and encouraged people to walk, bike, rollerblade, skateboard and shop on Pacific Avenue in Long Beach. Entertainment hubs were set up throughout the route, featuring live music, children's activities, food and drink specials, and more. Additional Beach Streets events are planned for FY 20.

Pay-by-Phone Parking

In a continual effort to improve the parking experience for the City's residents and visitors, the Public Works Department has initiated a pay-by-phone service at beach lots which allows users to use a mobile app or a web browser to pay for parking. The Department continues to implement solutions to improve the parking experience for the City's residents and visitors. In FY 20, the Department will expand the availability of the Passport, Inc. mobile payment application for parking throughout the City. Users can use the mobile application to pay for parking quickly and securely with their Apple and Android smartphone devices. The service also provides users with alerts when their parking session is close to ending, allowing them to add additional time remotely. Benefits to the City include decreased operational costs, and increased parking revenue and compliance.

e-Scooter Program

Upon the completion of a pilot program, the City Council, in February 2019, acted to initiate a shared micro-mobility program, which included a request to the City Attorney to prepare an ordinance amending the Long Beach Municipal Code (LBMC) governing the use of services aimed at providing micro-mobility options for residents. It also limited the maximum number of units to 4,000, going up to 6,000 units after a six-month review and compliance with program rules by the operators. The City Council directed staff to proceed with an ongoing program to allow a maximum of six vendors (anticipated to be four e-scooter vendors and, in the future, two e-bike vendors) to continue to offer the service in the City's public rights-of-way.

Once the initial four vendors are selected they will be permitted to deploy, or continue, services in the City. Staff will continue to work closely with each of the operators to ensure that the State's laws governing motorized scooter use and the City's regulations are followed to ensure limited impact on non-users of the devices. Staff is currently working on a permit expected to launch in Summer 2019 to select the four vendors. The permit will better regulate the program and collect fees from vendors to off-set the ongoing costs of administering the program.

Bike Boulevards

The Daisy-Myrtle Bicycle Boulevard has been completed and serves the residents of Council District's 1, 6, 7, 8, and 9. This Bike Boulevard extends from Daisy Avenue and Third Street to Myrtle Avenue and 70th Street, a 9.5-mile-long route and serves as a connection from South Long Beach to North Long Beach via Bicycle. Future Bike Boulevards are currently in the planning stages with some beginning construction in FY 19, including 15th Street Bike Boulevard.

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:

- Projects included the Bayshore Lifeguard Station rebuild, the Bayshore Swim Dock and installation of a Wibit inflatable water sports park, with slides, a trampoline combo and a climbing wall for Summer 2018 and Summer 2019 with expanded elements. The Wibit was introduced in the summer 2018 and was hugely successful with children and the public. In May 2019, the inflatables were re-installed and new elements added.
- A new inflatable water playground is being explored for Alamitos Beach.

COMMUNITY IMPROVEMENT

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 23 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
- Recipient of the 2019 California Association of Public Information Officials (CAPIO) Award of Distinction for the International Digital Inclusion Week (IDIW) Social Media Engagement Campaign under the Social Media Campaign Category.

In addition, there were several accomplishments in 2018 and 2019 related to Digital Inclusion:

- Hired full-time staff to manage the planning, development, implementation and evaluation of economic and digital inclusion initiatives and projects.
- Celebrated International Digital Inclusion Week (IDIW), October 15 - 21, 2018, in collaboration with the Economic Development Department on and educated the Long Beach social community about the digital services, resources and tools that are available in Long Beach.
- Supported the Technology and Innovation Commission (TIC) on conducting a Digital Inclusion Community-Based Survey to assess how Long Beach residents connect to Internet services and the barriers they face. TIC developed a summary report that includes strategic recommendations for advancing digital inclusion efforts citywide.
- Launched a new digital inclusion website in collaboration with the Economic Development Department.

The City continues to look at innovative approaches and partnerships to enhance digital inclusion and is in the process of co-creating a Digital Inclusion Roadmap with community members and local stakeholders. This Roadmap will be a blueprint for ensuring that everyone in Long Beach has equitable access and use of digital literacy training, the Internet, technology devices and other digital resources.

Clean Team

The Clean Team's emphasis is on improving the appearance of Long Beach neighborhoods. This is accomplished by collecting illegally dumped items including mattresses for recycling, cleaning up homeless encampments, conducting neighborhood clean-ups and litter abatement. The Clean Team helps coordinate efforts from other City operations to synchronize graffiti abatement and code enforcement requirements with Clean Team activities. Approximately 22,800 dumped items are expected to be collected this year along with an estimated 832 alley and 74 neighborhood clean-ups. The Clean Team is expected to conduct 400 homeless encampment clean-ups throughout the City, including those in City parks, performed by staff and court referrals. Additionally, the Clean Team, working with Public

Service and Code Enforcement, began a weekly “Deep Cleaning” program that focuses on weed abatement, graffiti removal, code violations, litter and dumped item removal selected commercial corridors as well as in adjacent alleys.

Short-Term Rentals

During 2018, the City worked a consultant and the community to identify potential options for regulating short-term rentals throughout the city. In December 2018, the City Council selected a preferred option, asked staff to do additional research, directed the City Attorney to prepare an ordinance, and authorized the execution of transient occupancy tax (TOT) collection agreement with Airbnb. With these items completed, staff will begin implementing the ordinance in 2019. Highlights of the ordinance include:

- A STR hosts will be required to register.
- A STR host may operate up to two non-primary residence STRs or three if one STR is a primary residence. (A primary residence is defined as residential property where the STR host resides at least 275 nights per year.)
- Non-primary residence STRs will be limited in multi-family buildings or disallowed if prohibited by the HOA, property owner or deed restrictions.
- For a hosted stay (i.e., the host is on-site during the rental activity), there will be no limit to the number of nights rented, but an un-hosted guest stay in a primary residence STR will be limited to 90 nights per year.
- A local 24-hour contact person will have to be available to respond to complaints within one (1) hour.
- An optional ban on un-hosted STRs may be implemented by a vote of property owners within a geographic area.

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:

- In FY 19, the Office of Equity conducted a comprehensive evaluation of LAP implementation in partnership with the Language Access Coalition to improve service implementation, including building signage, use of bilingual staff to assist, over-the-phone interpretation, document translation, and interpretation at public meetings.
- Document translation and oral interpretation services continue to be provided. Since the beginning of FY 19, approximately 163 documents have been translated into the LAP languages and oral interpretation has been requested at 145 public meetings. These numbers to date reflect a 174 percent increase in requests for interpretation services and a 41 percent increase in requests for translation services over FY 18 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 19, Language Line has provided over-the-phone interpretation services for 87 calls.
- There are currently 74 forward facing phone lines with recorded outgoing messages in the LAP languages.
- Since October 2018, LAP staff have conducted 4 language access trainings reaching 40 City employees, for a total of 851 trained staff.

CITY SERVICES

Development Services Community Outreach and Engagement

In FY 18, the Planning Bureau initiated a new community outreach and engagement program built on the combined power of sharing information online with direct in-person outreach. These efforts were expanded in FY 19 corresponding with the launch of the Department's new website.

Highlights of the program include:

- Comprehensive information regarding the Planning process, such as case filings, staff review, hearings and other project development news, all easily available to the public via the website.
- An interactive map which provides the location, status, renderings and other information for major projects pending and approved around the City.
- A "mark the map" tool which allows the public to connect their favorite location around Long Beach with local history and influence the update of the City's Historic Context Statement.
- Use of "RuskinARC" software to allow the public to view new survey data, photographs and supporting materials for the City's historic landmark districts. This program is rolling out with Drake-Wilmore followed by Craftsman Village.
- Completion of the General Plan Noise Element with public information from the "ListenUp Long Beach" App that crowdsources community noise issues.

Refuse

The City has been working on re-engineering the commercial refuse collection routes to optimize service, reduce overtime and ensure that the City has the appropriate amount of resources to service the continually growing number of commercial refuse accounts. Staff will evaluate the size of commercial containers, number of commercial service vehicles in the fleet and rebalancing the number of accounts on each route.

Street Sweeping

In FY 19, the City began an educational campaign to inform residents that live along streets that have substantial amounts of leaf debris to not sweep that debris into the streets. Educational flyers were distributed to residents in the affected areas. Motor Sweeper Operators were also issued with the educational flyers to hand out to residents on an as-needed basis. The City currently utilizes bicycle lane sweepers to clean the 17 miles of bike

lanes. Due to the construction of the protected bicycle lanes, an additional bicycle lane sweeper will soon be added to the City's fleet. The City added regular street sweeping of medians and islands Friday nights and Saturday mornings. By having the sweeping done during low traffic hours the City can ensure that these areas of are swept clean from debris without causing traffic or safety hazards. The Division currently sweeps approximately 146,000 miles and collects nearly 11,000 tons of debris each year.

Parking Enforcement

The City is currently piloting the use of automatic license plate readers (ALPR) for parking enforcement. This system could potentially replace the old method of "chalking" tires for enforcement. The pilot is currently being done with electric vehicles that have the ALPR system installed. Staff are evaluating the success rate of the system compared to the previous methodology of chalking and to see the impact of the ALPR on battery drain of electric vehicles. If successful, this system could allow City employees to more accurately track vehicles in timed parking zones. It would also allow the City to reduce the aged right-side vehicles in its fleet in favor of more environmentally-friendly vehicles.

Birth Records

The Vital Records Division of the Health Department implemented the State of California's new Electronic Birth Registration System. This new system will expedite birth registrations across the City, reduce errors and provide better service to constituents.

New Library Services

Library Services added, or expanded, several programs in FY 19:

- *Khmer Resources:* In 2018, Library Services was awarded a Federal Library Services and Technology Act grant to catalog Khmer language print materials at the Mark Twain Library. The Mark Twain branch has the largest public library collection of Khmer books and print materials in the United States. Despite the size of the collection, the books were unsearchable in the Library's online catalog and the catalog lacked the ability to display the Khmer script. The Library has now added the Khmer script to its online catalog, enabling users to search for Khmer titles more effectively. More than 1,000 cataloging records for Khmer books have been added to the collection. Circulation (number of checkouts) of this collection has increased by an estimated 20 percent.
- *Adult Literacy:* To increase basic literacy skills, the Library launched a new adult literacy program titled LB Reads. LB Reads is a free, one-on-one literacy tutoring program designed to help English speaking adults improve their reading and writing skills by pairing tutors and learners in a trusted learning environment, so they can reach their potential as workers, parents, community members and life-long learners. This program was made possible by the California State Library through a California Library Literacy Services grant.
- *Supply-brary:* Through its Family Learning Centers, the Library launched the Supply-brary, designed to enhance academic support by providing training, materials and supplies for student's required homework projects, such as science fair experiments and California missions. The reality for many Long Beach students is that they experience difficulty with the quality of their projects because their families face economic hardship and cannot afford necessary supplies. The Supply-brary helps give all students,

regardless of family income and resources, an equitable chance to succeed, increased confidence in their school projects, and decreased stress associated with these projects. This project was made possible by a California State Library grant.

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. Several sponsorships were provided in FY 19, including:

- *Los Angeles Dodgers:* The Dodgers RBI Foundation provided 816 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.
- *Los Angeles Clippers:* The Los Angeles Clippers provided more than 1,300 Youth Sports participants ages 5-14 with Clippers jerseys, as well as participation in a basketball clinic. Additionally, the Clippers provided balls and other equipment, as well as paid half the cost of 1,400 t-shirts the Department historically provides to youth sports participants.
- *Los Angeles Kings:* The Kings conducted a free Ball Hockey League "street hockey" clinic for hundreds of youth as part of the Youth Sports program from the Department's Winter Fun Days program. They, along with Frontier Communications, also 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. Additionally, the Kings continued their sponsorship of the "All City Beach Day" at Granada Beach, by donating and serving lunch to over 2,000 youth participants from all over the City, leading games and distributing giveaways.
- *Vans Shoes:* 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.
- *Kaskade "Sun Soaked" Event:* Once again, through Kaskade and the Sun Soaked event, the Department was able to offer disadvantaged youth and teens, as well as low-income seniors, opportunities along the Long Beach waterfront. Some of these activities included field trips to the Long Beach Aquarium; tours of Carnival Cruise Lines and the Queen Mary; and opportunities to attend classes, clinics and events at the Leeway Sailing Center, Belmont Pool and Colorado Lagoon.

Parks, Recreation and Marine Department Volunteer Program

The Parks, Recreation and Marine Department has been experiencing a high demand from the community to provide an outlet for individuals and groups interested in volunteering. These community groups have included colleges and universities, church groups, environmental groups, school program participants, youth groups, as well as individuals with years of experience and expertise who want to give back to the community. The demand has created a need to establish a clearing house to monitor, coordinate, and fingerprint volunteers to avoid any safety and liability issues and to best utilize the volunteers and direct their efforts into areas with the greatest need. Thus, the Department established the Volunteer Program, with a Volunteer Coordinator who is responsible for recruiting, screening, and placing volunteers in

Department programs, including local parks. The Volunteer Coordinator also works with our various partners in the community, including local colleges/university to recruit additional skilled and dedicated volunteers. Nationwide, the value for one volunteer hour is \$25.43. In FY 19, volunteers provided over 100,000 volunteer hours, with a value of approximately \$2.5 million.

Parks, Recreation and Marine Department Strategic Plan

The Parks, Recreation and Marine Department is launching a new effort to update the 2003 Department Strategic Plan, made possible by funding provided in the FY 19 Budget. This new Strategic Plan will cover a ten-year period, from 2020-2030, and will guide operational, staffing and budgeting decisions for the Department. At its core, the Strategic Plan determines how work is prioritized, how staff is organized, and how decisions regarding investments are made. Over the coming months, the Department will ask residents to share their vision for the future of the Department. Staff will reach out through surveys, newsletters, emails, community workshops, as well as be present at movies and concerts in the park and other community events.

Parks, Recreation and Marine Department Sports Permits

In FY 19, the Department began publishing a daily report of sports field usage for residents to review. Having this information readily accessible allows the residents of Long Beach, Department staff, and the Police Department greater communication to verify the permitted use of facilities. This is especially helpful on busy holiday weekends. Since the online reports contain the league's name, members of the community have found it easier to identify and register for the local sports leagues using Long Beach parks. The Department's commitment to providing this information has promoted the use of our park spaces by youth and adults alike at many sports fields.

FINANCE

Voluntary Collection Agreement with Airbnb

The City has entered into a voluntary collection agreement with Airbnb Inc to start collecting and remitting Transient Occupancy Tax (TOT) from its short-term rental hosts. Airbnb is one of the largest booking platforms for short-term rentals. By participating in this voluntary collection agreement, the City is projected to generate \$900,000 in potential revenue from the approximately 1,328 active short-term rentals in Long Beach.

Cannabis Business Systems Development and Improvements

With the passage of the adult-use cannabis ordinance, staff modified the existing business licensing applications and internal processes to streamline the issuance of business licenses for adult-use cannabis businesses. The City's business license system has been further updated to allow adult-use applications to flow through automated approvals and billing processes that are compliant with the new regulations. In addition, various reports and metrics have been developed to track the progress of cannabis applications within the licensing system. The City continues to make improvements to internal processes and external content through the City's webpages to improve the efficiency of the licensing process.

Payroll Disbursement Improvements

In 2019, the City now offers employees a choice between direct deposit option and a reloadable payroll debit card. Payroll debit cards offers employees increased security, faster access to cash, and greater payment flexibility, and reduces the inefficiencies of printing and handling paper checks. Payroll card holders have free and immediate access to instant cash via a vast ATM network and Visa banks nationwide. The payroll card is secure and can be used to make purchases anywhere Visa debit cards are accepted. Card holders have online access to their transaction history, account balance, and activity alerts via text or email as well.

Unclaimed Asset Reimbursement Program

In 2019, the City implemented annual claim process to resolve unclaimed liabilities held by the City. The procedure widely notices and makes available dated claims. By successfully clearing \$3.9 million of reconciling items, the procedure increases the efficiency of the monthly and annual reconciliation and financial closing processes, thus promoting administration efficiency.

Debt Management

In FY 19, Financial Management issued the 2019 lease revenue bonds (2019 Bonds). The 2019 Bonds were an innovative financing solution to fund the public safety parking garage and refinance certain outstanding debt. Issuing the 2019 Bonds resulted in \$11.4 million in savings to the General Fund. The bond issue also allowed the City to release existing pledge assets and provide future financial flexibility. Furthermore, by simultaneously financing the public safety parking garage and refinancing certain outstanding debt, the City was able to save on the costs of issuance and approximately six months of staff time associated with issuing a bond.

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 continues to compare this list to our business license database and provides outreach to businesses on the FTB list that do not have active City business licenses to inform them 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.

New Stormwater Compliance Funds

The Government Affairs team negotiated the most favorable Los Angeles County Measure W stormwater implementation plan possible for the City of Long Beach. This plan directs 50 percent of Measure W revenues to regions (Long Beach is a member of two regions); 40 percent of revenues directly to cities (\$5.5 million to the City for stormwater compliance costs); and 10 percent to the Los Angeles County Flood Control District for countywide costs that benefit cities, including Long Beach, through education campaigns and other stormwater improvements.

SUSTAINABILITY

Climate Action Plan

Since 2015, the City has been committed to proactive climate action strategies. Currently, the City is in the final stages 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. In June 2018, the initial results were shared with the public and public input was provided. Outreach events and activities continued into FY 19, including two large workshops and dozens of smaller neighborhood events 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. The final plan is now being compiled for approved by the Planning Commission and City Council.

Expanded Polystyrene (EPS) Ordinance

The EPS ordinance prohibits the use of single-use food and beverage containers made of expanded polystyrene foam, rigid polystyrene #6 and non-recyclable and non-compostable material for prepared food distribution. This ordinance is important because EPS becomes litter due to the ease in which it breaks up into microplastics during travel. It also has negative health impacts and once it is food-soiled, it cannot be recycled.

The ordinance is being implemented in three phases. The first phase took effect on September 3, 2018 and included all City departments, City owned and leased facilities, renters or lessees of City properties, City contractors and vendors, and City-sponsored and City-permitted events to comply with the ordinance. The second phase took effect on March 3, 2019. All large food providers, defined as those providing or selling prepared food to the general public for on-site or take-away consumption, including restaurants seating more than 100 persons, must comply with the ordinance. The third phase of the ordinance will become effective on December 3, 2019. This phase includes restaurants seating 100 or fewer persons and all other food providers. The ordinance also calls for a ban on the sale of polystyrene ice chests, polystyrene bean bags and crafts, and includes that utensils and straws are given upon request for take away items.

All City facilities are currently in compliance with the ordinance. The Environmental Services Bureau has developed a robust education program and is working in conjunction with the Health Department to ensure compliancy citywide.

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. After evaluating City facilities, 11 were considered and 10 were deemed eligible. PFMG will construct, operate, and maintain the installations at no cost to the

City for a term of 25 years. This effort will significantly advance the City's Climate Action Plan and sustainability goals. In addition to reducing the City's carbon monoxide footprint, the structures upon which the panels will be installed will provide covered parking.

Sustainable Fleet

There is considerable ongoing and planned action to further 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 42 percent alternative fuel with a goal of 45 percent in FY 20, and the motorized non-safety fleet is currently 60 percent alternative fuel. The City purchases alternative fuel options over 98 percent of the time when such options are available. This includes vehicles 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 FY 20, as well as a pilot program for the first pursuit-rated hybrid vehicles with the Police Department. The Fleet Services Bureau is a NAFA Sustainable Fleet with a top-tier accreditation.

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 and compressed natural gas (CNG) as opposed to conventional diesel and liquid natural gas (LNG). Renewable fuels greatly reduce greenhouse gas (GHG) and tailpipe emissions and cost the same or less than traditional fossil fuels. The City anticipates a reduction in GHG emissions in 2019 of nearly 8,200 tons, a 6.8 percent improvement over 2018 through use of these fuels. Currently, 393 vehicles are powered by renewable fuels, 24 percent of the City's total motorized fleet. 54 percent of the City's overall 2019 fuel use is projected to be renewable fuels.

In 2019, 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. It also enables use of the lowest emission engines available, allowing the City's early compliance with 2023 emission standards. Additionally, the City continues to use renewable diesel fuel in all diesel trucks and equipment used for maintenance, emergency response, and transportation purposes. Renewable diesel is produced from waste fats, residues and vegetable oils, and considered sustainable.

Solar Water Heating Program

In November 2018, pursuant to AB 797, the Energy Resources Department implemented a Solar Thermal System Incentive Program (Program) for residential and commercial solar water heating systems. Implementation of the Program supports statewide greenhouse gas reduction goals identified in AB 32. A solar water heating system is a solar energy device with the primary purpose of reducing demand for natural gas through water heating, space heating, or other methods of capturing energy from the sun to reduce natural gas consumption in a home, business, or any building receiving natural gas that is a utility retail customer that meets or exceeds certain eligibility criteria. The Program further requires reserving 50 percent of the total incentive revenue collected until 2020 for installation of solar water heating systems in low-income residential housing or in buildings in disadvantaged communities.

Citywide Electric Vehicle Charging Stations

Approved by City Council in September 2018, the Public Works Department began the process to install up to 300 chargers citywide. The EV Charger project involves constructing charging stations for both public use and dedicated City vehicle use. The Broadway Parking Structure (Public) chargers were placed in service April 2019, additional chargers are expected to be installed at the ECOC, Granada Beach, the Long Beach Museum of Art, Aquarium Parking Structure, Main Health Parking Lot, Pike Parking Structure, Police Academy, and Temple/Willow Facility (Fleet Services).

LB-MUST

In April 2016, the City Council approved a \$28-million Cooperative Implementation 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 also secured a \$2 million grant from the Los Angeles Rivers and Mountains Conservancy for the wetlands project surrounding LB-MUST and \$1 million from the Port of Long Beach for treatment equipment. Staff also applied for various grant funding opportunities to help fund the urban greening and storm water quality elements of the project. The project is currently at 80 percent design and the environmental documentation is complete. The Planning Commission recently approved the project and the project is tentatively scheduled to begin construction by Winter 2019.

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 project is anticipated to begin in Summer 2019 and completed in early 2020. 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 achieve and manage a more efficient and sustainable water conservation 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 October 2018, the Energy Resources Department received approval from the City Council to award contracts with specialized utility consultants to conduct a Comprehensive Analysis of Community Choice Aggregation Feasibility Study for the City of Long Beach. The goal is to capture the inter-relationship between the electricity markets, natural gas, hydroelectric and renewable energy sectors to simulate a wide variety of real-world scenarios and allow Long beach to rigorously examine the business case for CCA under a variety of changing conditions.

I Dig Long Beach – 10,000 Trees by 2022

Not to be confused with the DIG Program, The I Dig Long Beach initiative launched in FY 13 with grant funding from the Port of Long Beach to plant 6,000 new street trees. Neighborhood and community groups and hundreds of volunteers partner with the City annually to plant, water and care for the new trees as they get established. In FY 20, the City will celebrate the planting of the 5,000th I Dig Long Beach tree.

To assist in doubling this achievement, the City of Long Beach expanded the I Dig Long Beach tree planting initiative in FY 19 with a \$1.26-million grant from the California Department of Forestry and Fire Protection's Community Forestry California Climate Investments Grant Program. This grant funds planting 3,600 additional street trees, 350 front yard fruit trees, an orchard with 50 fruit trees and a drought-tolerant plant nursery established at Willow Springs Park, as well as enhancing pedestrian sidewalks with 435 new tree wells, 60 new drought-tolerant bioswales, and a demonstration median bioswale.

In addition to expanding the city's urban forest, the project is adding much needed trees to underserved areas of the City, resulting in reduction of the urban heat island effect, and a reduction in air pollution, water pollution and greenhouse gas emissions. The project will create more inviting pedestrian friendly environments, encourage walking and bicycling, and help to improve watershed conditions by removing sidewalk concrete to create new tree wells and bioswales.

Waste Diversion Plan

The Public Works Department continues to build the foundation for a zero-waste plan by initiating the first waste characterization study in Long Beach in over 30 years. The study will allow the City to better understand the types of materials that are being thrown away that could be diverted from the waste stream. By understanding what materials are being discarded by single family residences, multifamily residences, commercial locations and public litter streams as well as material collected from street sweeping routes, the City will be better able to develop new programs to reduce waste and be in compliance with state laws.

The first round of sampling for the waste characterization study occurred in April 2019. The material collected was sorted into 52 material categories at Southeast Resource Recovery Facility (SERRF). The second round will occur before the end of the year. Once the data from the two rounds of sampling is compiled, the City will analyze the data collected and develop a guide for the City's Zero Waste Plan.

Organics Study

The City is completing two organics studies to understand the costs and operational impacts of implementing a source separated organics recycling program for our residential and commercial customers. State legislation is requiring that businesses that generate four cubic yards of waste or more per week must have this service, unless they qualify for an exemption (AB 1826). In the next few years, the State is requiring that all households have a separate bin for organics collection as well (SB 1383). The City is completing these studies to determine cost impacts and service options for our residents and commercial customers.

Urban Forest Master Plan

The value of the urban forest has been estimated to be \$112 million in a study and evaluation completed in 2014. The Parks, Recreation and Marine Department is in the initial planning phase for reforestation of the urban tree population. Funding has been identified to address the decline of the forest by removing drought-affected species and trim valuable trees to improve long-term expected health. A master plan will be utilized to cohesively plan and implement the tree installation in the parks. As a part of this planning process, climate models, including long-range drought predictions, will be considered and incorporated into the plan.

Civic Center LEED Gold Standard

Sustainability is a major component of the new City Hall. The building will meet LEED Gold standards through the implementation of a wide array of sustainable practices, including energy efficiency, improved heating/cooling, window glass E-Rating, and allowing more natural light into the interior floors. As a result, the new City Hall is projected to consume 25 percent of the energy than in the old City Hall. The Civic Center will produce its own renewable energy with roof top photovoltaic panels capable of generating 930 kWh of solar energy, enough electricity for 119 average homes.

Direct Installation for Multi-Family Efficiency (DIME) Program

The Water Department will be piloting a program in FY 20 to install water and energy saving devices in multi-family buildings in disadvantaged communities. These devices include showerheads, faucet aerators, clothes washers, and toilets, which will save water and save energy because energy is used to heat water. Additionally, the Water Department DIME program will partner with Southern California Edison to coordinate a simultaneous installation of electricity saving devices as well. The DIME pilot program will upgrade 1,000 multi-family dwelling units.

Direct Install Garden (DIG) Program

In FY 20, the Water Department will partner with Conservation Corps Long Beach and the Long Beach Office of Sustainability to launch the Direct Install Garden (DIG) Pilot Program. DIG will restore urban watershed health by installing drought-tolerant landscapes that increase resiliency to climate change through expanding the urban forest and mitigate flooding and ocean contamination by preventing storm water runoff. The Water Department received a grant from the California Coastal Conservancy for the DIG program and aims to complete approximately 50 DIG installations over the span of the two-year pilot.

ORGANIZATIONAL CHANGES

Public Works Department

To improve management and oversight of critical citywide projects, the Project Management Division in the Engineering Bureau was changed to the Project Management Bureau. As part of this reorganization, the Public Works Department centralized the management of capital projects citywide, including parks, public facilities and projects in the Tidelands area. Positions were reallocated at a zero-net cost to the General Fund. The Bureau is also responsible for managing the permitting and Engineering records within the Department.

As part of the FY 19 Adopted Budget, the Street Maintenance Division assumed street median islands maintenance responsibilities, including the MTA Blue Line and marina contract areas from the Parks, Recreation and Marine Department. Two positions were requested to support the Division's additional workload in the FY 20 Proposed Budget process.

Parks, Recreation and Marine Department

The Parks, Recreation and Marine Department Animal Care Services (ACS) Bureau (LBACS) has implemented a new approach entitled "Compassion Saves." The Compassion Saves policy is an operational direction for LBACS that will support the goal to reduce euthanasia and increase pet adoption rates. This model is designed to ensure no healthy or treatable animals needlessly lose their lives while in the shelter's care. The policy was presented to City Council in April 2019 and included updates on the implementation of audit recommendations, current policies and policies to be included in the LBACS Strategic Plan. Additionally, the policy calls for stronger commitments to foster care, adoption programs, establishing a non-profit organization to support funding, and strengthening collaborations with the community, rescue partners, and volunteers. The Compassion Saves approach will position LBACS for further success in its operations and promote a more forward-thinking shelter. New organizational changes to improve operational efficiency in multiple areas to align with recommendations from the 2017 City Auditor Review Phase One.

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.



Budget Summaries

Summary of Budgets by Department All Funds

Fiscal Years 2018 to 2020
(Includes operating, debt service and capital improvement program)

	Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Adopted* FY 20
DEPARTMENTS				
Mayor and Council	\$ 5,361,229	\$ 6,063,730	6,064,970	\$ 5,813,629
City Attorney	9,927,581	11,281,034	11,262,855	11,783,573
City Auditor	2,994,749	3,177,279	3,482,500	3,298,864
City Clerk	4,335,264	3,483,375	3,479,335	3,894,851
City Manager	16,559,689	16,756,773	18,047,980	16,936,968
City Prosecutor	5,554,924	6,274,340	6,504,845	6,104,872
Civil Service	2,755,415	2,864,732	3,060,440	3,094,635
Airport	66,038,755	48,994,737	50,450,164	50,082,631
Development Services	106,972,164	115,396,257	117,113,706	75,990,157
Disaster Prep and Emerg Comm	13,490,072	12,732,532	14,123,121	12,739,724
Economic Development	24,249,999	21,524,996	33,574,910	22,959,791
Energy Resources	277,874,475	235,866,177	242,799,372	233,831,812
Financial Management	64,379,966	90,633,663	107,767,238	73,559,831
Interfund and Non-Operating ⁽¹⁾	453,760,075	483,132,881	491,627,133	513,359,390
Police and Fire Pension Plan	1,072,333	967,749	967,749	967,749
Fire	124,723,003	126,877,832	128,402,780	133,109,542
Harbor	575,416,592	979,285,391	979,285,391	674,571,197
Health and Human Services	115,503,094	133,513,388	149,026,569	153,362,063
Human Resources	12,529,652	12,728,856	12,763,421	12,301,295
Library Services	15,309,028	14,838,826	16,192,106	15,255,691
Parks, Recreation and Marine	67,257,215	64,507,526	65,882,756	60,365,321
Police	244,792,662	259,321,589	263,190,300	264,499,242
Public Works	219,521,708	199,283,083	253,426,051	244,812,348
Technology and Innovation	58,115,520	50,889,229	56,456,547	57,066,605
Water	119,373,829	147,121,862	147,121,862	155,005,473
TOTAL	\$ 2,607,868,995	\$ 3,047,517,836	\$ 3,182,074,099	\$ 2,804,767,253
Full-Time Equivalent Employees	5,465.37	5,567.05	5,567.05	5,648.73

	Adopted* FY 19	Adjusted* FY 19	Adopted* FY 20
ALL FUNDS BY CHARACTER			
Salaries, Wages and Benefits	\$ 1,075,247,039	\$ 1,075,063,966	\$ 1,109,598,401
Materials, Supplies and Services	662,341,435	743,183,872	685,536,591
Capital Purchases	753,316,316	771,005,903	430,524,888
Debt Service	241,618,234	260,327,446	241,661,153
Transfers To Other Funds	142,075,690	158,215,886	146,368,828
Subtotal	\$ 2,874,598,714	\$ 3,007,797,072	\$ 2,613,689,862
Internal Support	172,919,122	174,277,027	191,077,392
TOTAL ALL FUNDS	\$ 3,047,517,836	\$ 3,182,074,099	\$ 2,804,767,253

* 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 2018 to 2020

DEPARTMENT	Adopted FY 18	Adopted FY 19	Adopted FY 20
Mayor and Council	51.84	52.22	52.12
City Attorney	71.00	72.00	72.00
City Auditor	22.00	22.00	22.00
City Clerk	16.50	16.50	16.26
City Manager	44.68	49.99	50.99
City Prosecutor	37.38	38.38	38.38
Civil Service	17.68	17.70	18.70
Airport	130.04	113.04	115.04
Development Services	206.32	212.78	214.78
Disaster Preparedness & Emergency Comm	89.30	89.30	89.30
Economic Development	89.27	86.96	87.96
Energy Resources	232.39	233.39	236.39
Financial Management	255.29	259.29	255.29
Fire	528.91	530.91	533.86
Harbor	583.50	593.50	593.50
Health and Human Services	392.42	414.24	427.78
Human Resources	43.00	45.00	46.00
Library Services	125.61	128.09	128.22
Parks, Recreation and Marine	440.47	438.42	445.16
Police	1,214.34	1,241.91	1,251.91
Public Works	482.59	500.59	509.70
Technology & Innovation	143.00	159.00	173.00
Water	247.85	251.85	270.39
TOTAL FTEs	5,465.37	5,567.05	5,648.73

Summary of FY 19 to FY 20 Full-Time Equivalent (FTE) Changes By Department

Fiscal Years 2019 to 2020

ALL FUNDS

DEPARTMENT	Adopted FY 19	FY 19 Changes Reflected In FY 20 Base *	Proposed FY 20 Changes	Adopted FY 20 Changes	Adopted FY 20
Mayor and Council	52.22	-	(0.10)	-	52.12
City Attorney	72.00	-	-	-	72.00
City Auditor	22.00	-	-	-	22.00
City Clerk	16.50	-	(0.24)	-	16.26
City Manager	49.99	-	1.00	-	50.99
City Prosecutor	38.38	-	-	-	38.38
Civil Service	17.70	-	1.00	-	18.70
Airport	113.04	-	2.00	-	115.04
Development Services	212.78	1.00	1.00	-	214.78
Disaster Preparedness & Emergency Comm	89.30	-	-	-	89.30
Economic Development	86.96	1.00	-	-	87.96
Energy Resources	233.39	-	3.00	-	236.39
Financial Management	259.29	(1.00)	(3.00)	-	255.29
Fire	530.91	-	2.95	-	533.86
Harbor	593.50	-	-	-	593.50
Health and Human Services	414.24	7.24	6.30	-	427.78
Human Resources	45.00	-	1.00	-	46.00
Library Services	128.09	(1.85)	1.98	-	128.22
Parks, Recreation and Marine	438.42	(0.01)	6.75	-	445.16
Police	1,241.91	1.00	9.00	-	1,251.91
Public Works	500.59	(11.16)	16.27	4.00	509.70
Technology & Innovation	159.00	-	14.00	-	173.00
Water	251.85	-	18.54	-	270.39
TOTAL FTEs	5,567.05	(3.78)	81.45	4.00	5,648.73
CITYWIDE GENERAL FUND	2,742.34	3.42	11.47	-	2,757.23

* Personnel Changes made during the FY 19 fiscal year.

Summary of Salaries, Skill Pays and Benefits by Department

General and All Funds

Fiscal Year 2020

GENERAL FUND

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	\$ 3,141,641	\$ 2,923	\$ 1,809,438	\$ 4,954,002
City Attorney	2,984,490	-	1,512,317	4,496,807
City Auditor	1,855,163	-	958,635	2,813,799
City Clerk	1,319,951	5,846	733,033	2,058,830
City Manager	2,821,141	-	1,470,638	4,291,779
City Prosecutor	3,667,746	7,922	1,923,384	5,599,052
Civil Service	1,575,072	2,923	869,381	2,447,376
Airport	-	-	-	-
Development Services	2,412,214	40,142	1,404,928	3,857,284
Disaster Prep & Emerg Comm	6,933,877	-	3,989,348	10,923,225
Economic Development	1,072,206	1,800	581,167	1,655,174
Energy Resources	-	-	-	-
Financial Management	8,950,079	24,891	5,083,850	14,058,820
Fire	43,938,902	8,960,220	36,914,650	89,813,772
Harbor	-	-	-	-
Health and Human Services	1,117,979	365	534,066	1,652,410
Human Resources	-	-	-	-
Library Services	6,790,453	7,308	3,623,942	10,421,703
Parks, Recreation and Marine	13,041,774	11,864	5,936,792	18,990,431
Police	107,705,648	10,863,692	83,204,011	201,773,351
Public Works	15,856,955	18,969	9,634,493	25,510,417
Technology & Innovation	-	-	-	-
Water	-	-	-	-
TOTAL GENERAL FUND	\$ 225,185,292	\$ 19,948,866	\$ 160,184,075	\$ 405,318,232

ALL FUNDS

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	\$ 3,141,641	\$ 2,923	\$ 1,809,438	\$ 4,954,002
City Attorney	7,781,337	-	4,058,015	11,839,351
City Auditor	2,277,668	-	1,197,261	3,474,929
City Clerk	1,319,951	5,846	733,033	2,058,830
City Manager	4,619,772	-	2,452,988	7,072,760
City Prosecutor	3,706,659	8,770	1,946,610	5,662,039
Civil Service	1,596,376	2,923	879,805	2,479,104
Airport	7,863,345	20,045	4,571,841	12,455,231
Development Services	17,762,055	174,974	9,891,216	27,828,245
Disaster Prep & Emerg Comm	6,933,877	-	3,989,348	10,923,225
Economic Development	6,975,474	6,785	3,799,757	10,782,015
Energy Resources	17,383,125	363,561	10,271,507	28,018,193
Financial Management	17,940,522	66,630	10,651,353	28,658,506
Fire	48,599,650	9,403,366	39,863,970	97,866,986
Harbor	55,585,340	397,777	30,093,830	86,076,948
Health and Human Services	27,753,713	85,388	16,189,196	44,028,297
Human Resources	4,580,489	5,638	2,457,773	7,043,900
Library Services	7,472,855	10,069	3,874,972	11,357,896
Parks, Recreation and Marine	21,889,228	25,682	10,757,119	32,672,029
Police	113,024,878	11,629,382	87,409,681	212,063,940
Public Works	33,182,789	28,522	19,763,924	52,975,236
Technology & Innovation	16,102,692	-	8,660,126	24,762,818
Water	20,724,664	158,138	12,108,929	32,991,731
TOTAL ALL FUNDS	\$ 448,218,099	\$ 22,396,420	\$ 287,431,693	\$ 758,046,212

Summary of Budgets by Department General Fund

Fiscal Years 2018 to 2020
(Includes operating, debt service and capital improvement program)

	Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Estimated** FY 19	Adopted* FY 20
DEPARTMENTS					
Mayor and Council	\$ 5,361,229	\$ 6,063,730	\$ 6,064,970	\$ 6,064,970	\$ 5,813,629
City Attorney	2,363,335	3,272,408	3,266,280	2,750,203	3,364,736
City Auditor	2,361,956	2,540,930	2,847,493	2,788,065	2,625,575
City Clerk	4,335,265	3,483,375	3,479,335	3,764,607	3,894,851
City Manager	4,016,268	5,082,789	5,374,866	4,651,572	4,850,462
City Prosecutor	5,326,123	6,159,022	6,280,343	6,159,022	5,988,877
Civil Service	2,696,688	2,788,625	2,784,374	2,784,327	3,015,522
Development Services	5,031,317	5,163,093	5,205,588	5,196,039	4,931,943
Disaster Prep and Emergency Comi	12,028,488	12,732,532	12,737,284	12,217,306	12,739,724
Economic Development	4,687,531	1,949,889	14,768,304	15,997,054	3,675,983
Financial Management	16,204,406	15,790,103	16,501,744	16,501,744	18,788,630
Interfund and Non-Operating ⁽¹⁾	52,385,165	43,482,138	51,976,390	55,069,187	46,214,936
Police and Fire Pension Plan	1,072,333	967,749	967,749	1,008,059	967,749
Fire	90,632,629	96,366,724	96,247,376	96,828,022	101,522,932
Health and Human Services	2,958,020	2,839,365	3,561,062	3,603,964	3,402,660
Library Services	13,783,787	13,926,318	14,454,197	14,635,088	14,295,119
Parks, Recreation and Marine	34,435,001	37,715,902	36,911,798	37,713,988	35,186,609
Police	220,059,964	239,162,834	242,787,362	237,400,149	243,820,542
Public Works	37,682,314	38,598,154	40,217,432	39,120,074	40,656,484
TOTAL***	\$517,421,821	\$538,085,679	\$566,433,947	\$564,253,439	\$555,756,962

Full-Time Equivalent Employees	2,681.31	2,742.34	2,742.34	2,742.34	2,757.23
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	Adopted* FY 19	Adjusted* FY 19	Estimated** FY 19	Adopted* FY 20
General Fund by Character				
Salaries, Wages and Benefits	\$416,685,966	\$417,189,480	\$404,521,740	\$426,037,530
Materials, Supplies and Services	61,664,647	81,023,690	92,297,915	62,772,847
Capital Purchases	156,151	167,336	263,329	169,111
Debt Service	512,000	512,000	512,300	512,000
Transfers To Other Funds	40,387,642	48,862,168	48,648,779	34,347,636
Subtotal	\$519,406,406	\$547,754,674	\$546,244,062	\$523,839,124
Internal Support	18,679,273	18,679,273	18,009,377	31,917,838
TOTAL GENERAL FUND	\$538,085,679	\$566,433,947	\$564,253,439	\$555,756,962

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

* Amounts exclude all-years carryover.

** As a result of the conversion to Munis, there are outstanding technical adjustments to departmental appropriation that will be processed later in the fiscal year and bring all departments within appropriation limits by fiscal year-end.

*** The FY 20 General Fund reservation for Measure B is estimated at \$637,250.

General Fund Revenues

TOP 40 GENERAL FUND REVENUES	Actuals FY 18	Adopted FY 19	Adjusted FY 19	Estimated FY 19	Adopted FY 20
1 REAL PROPERTY TAX	\$109,403,357	\$ 119,347,119	\$ 119,347,119	\$ 120,237,794	\$ 125,442,102
2 CITY SALES AND USE TAX	67,443,855	62,586,028	62,586,028	63,646,853	64,676,195
3 TRANSACTION AND USE SALES TAX-MEASURE	61,543,884	54,500,897	54,500,897	59,115,422	59,724,959
4 PROPERTY TAX IN-LIEU OF VLF	48,250,082	50,595,036	50,595,036	50,893,688	53,041,402
5 TRANSFERS FROM OTHER FUNDS	57,699,339	23,409,556	34,020,068	34,648,346	23,382,496
6 TRANSIENT OCCUPANCY TAX	20,856,409	21,629,212	21,629,212	21,825,817	22,989,165
7 ELECTRIC USERS TAX & PENALTIES	20,111,915	19,656,932	19,656,932	20,313,035	20,566,947
8 PARKING CITATIONS	14,580,696	17,744,301	17,744,301	17,250,315	19,287,802
9 EMERGENCY AMBULANCE FEES	11,263,115	13,802,013	13,802,013	13,942,013	14,743,931
10 CHARGES FOR SPECIAL SERVICES	14,313,991	14,107,591	14,111,091	18,124,681	13,735,521
11 BUSINESS LICENSE TAXES	12,479,307	12,457,000	12,457,000	12,457,000	12,457,000
12 OTHER DEPT SVCS TO PROPRIETARY FUNDS	5,156,484	10,052,062	10,052,062	6,689,820	9,446,165
13 ELECTRIC COMPANY FRANCHISES	7,166,122	7,337,615	7,337,615	7,237,783	7,310,161
14 TELEPHONE USERS TAX & PENALTIES	8,380,521	8,275,451	8,275,451	7,014,112	7,185,728
15 PIPELINE FEE-WATER	2,670,712	6,238,932	6,238,932	7,948,932	6,426,100
16 LAND,BLDG,R/W,EASEMENT,APT RENTALS	5,266,143	4,609,065	4,609,065	5,089,888	5,093,021
17 PIPELINE FEE-SEWER	2,358,235	4,783,104	4,783,104	6,073,104	4,926,597
18 AMERICAN GOLF LEASE	4,870,682	4,770,119	4,770,119	4,687,909	4,755,119
19 WATER USERS TAX & PENALTIES	4,148,763	4,360,271	4,360,271	4,148,763	4,273,226
20 MARIJUANA COLLECTV APPLICATION FEE	1,481,244	5,021,007	5,021,007	4,214,228	4,000,000
21 GAS USERS TAX & PENALTIES	4,069,924	4,076,804	4,076,804	3,874,011	3,961,177
22 INTEREST-POOLED CASH	3,224,440	2,444,950	2,444,950	3,728,760	3,543,950
23 BILLING AND COLLECTION	-	-	-	-	3,360,790
24 PIPELINE SAFETY FEES	2,889,651	2,920,000	2,920,000	2,924,500	3,001,760
25 HAULER FEES	2,792,346	2,555,000	2,555,000	3,000,000	3,000,000
26 MISC REFUNDS & REIMB	3,348,890	2,942,465	2,943,965	2,952,997	2,943,065
27 PIPELINE FRANCHISES	2,431,511	2,412,900	2,412,900	2,486,220	2,548,376
28 HARBOR-POLICE	2,332,718	2,544,783	2,544,783	2,544,783	2,544,783
29 ASSET MANAGEMENT CHARGES	2,345,010	2,378,111	2,378,111	2,378,111	2,429,660
30 REAL PROPERTY TRANSFER TAX	2,462,095	2,211,665	2,211,665	2,211,665	2,303,228
31 MISC REVENUE FROM OTHER AGENCIES	2,041,319	2,520,498	2,526,574	2,708,503	2,289,046
32 FIRST RESPONDER FEE	2,257,079	2,280,000	2,280,000	2,280,000	2,271,618
33 OTHER DEPT CHGS TO GOVT'L FUNDS	2,207,365	1,818,464	1,818,464	1,869,256	1,830,983
34 POLICE CHARGES FOR SPECIAL EVENTS	2,126,415	1,750,000	1,750,000	2,401,402	1,750,000
35 OTHER GOVT FUND-PUBLIC SERVICE	2,074,435	1,648,000	1,648,000	1,539,235	1,670,664
36 METERED/OTHER PARKING	1,682,975	1,600,000	1,600,000	1,300,677	1,600,000
37 OIL PRODUCTION TAX	1,673,806	1,592,291	1,592,291	1,578,220	1,488,093
38 CIP-ENGINEERING CHARGES	936,431	1,457,945	1,457,945	1,457,945	1,457,945
39 PARKING REVENUES FROM OPERATIONS	1,453,039	1,127,000	1,127,000	1,365,597	1,427,000
40 EL DORADO PARK FEES	1,235,759	1,183,105	1,183,105	1,235,760	1,232,205
SUBTOTAL TOP 40 GENERAL FUND REVENUES	523,030,062	506,747,292	517,368,880	529,397,146	530,117,981
SUBTOTAL ALL OTHER REVENUES	24,808,096	19,911,970	21,563,510	28,394,800	21,518,187
TOTAL	\$547,838,158	\$ 526,659,261	\$ 538,932,390	\$557,791,946	\$551,636,168

Summary of Resources & Expenditures by Fund* Fiscal Year 2020

	Estimated Funds Available 10/1/2019	Total Revenues	Release of Reservations**	Cancelled Carryover***	Total Resources
GENERAL FUNDS					
General	\$ 249,256	\$ 551,636,168	\$ 7,295,489	\$ -	\$ 559,180,912
Uplands Oil	53,318	12,239,561	-	-	12,292,880
Total	\$ 302,574	\$ 563,875,729	\$ 7,295,489	\$ -	\$ 571,473,792
SPECIAL REVENUE FUNDS					
General Grants	\$ 955,636	\$ 8,270,350	\$ -	\$ -	\$ 9,225,986
Police & Fire Public Safety Oil Prod Act	195,639	3,154,508	-	-	3,350,147
Health	9,113,024	55,891,966	-	-	65,004,990
CUPA	1,034,449	1,840,440	-	-	2,874,889
Special Advertising & Promotion	4,017,445	11,822,139	-	-	15,839,584
Housing Development	12,016,873	4,199,212	-	-	16,216,085
Belmont Shore Parking Meter	333,124	783,243	-	-	1,116,367
Business Assistance	1,468,776	728,199	-	-	2,196,975
Community Development Grants	2,074,165	20,868,489	-	-	22,942,654
Housing Authority	8,781,899	92,215,718	-	-	100,997,617
Gasoline Tax Street Improvement	236,611	12,406,345	-	-	12,642,956
Transportation	4,300,246	-	-	-	4,300,246
Total	\$ 44,527,888	\$ 212,180,609	\$ -	\$ -	\$ 256,708,497
CAPITAL PROJECTS FUNDS					
Capital Projects	\$ 3,531,053	\$ 126,015,122	\$ 5,153,966	\$ -	\$ 134,700,142
Successor Agency Operations	14,263,098	4,219,567	-	-	18,482,665
Total	\$ 17,794,151	\$ 130,234,689	\$ 5,153,966	\$ -	\$ 153,182,806
INTERNAL SERVICE FUNDS					
Civic Center	\$ 4,472,287	\$ 21,281,180	\$ -	\$ -	\$ 25,753,467
General Services	10,852,070	55,356,557	-	-	66,208,627
Fleet Services	11,824,202	46,139,112	-	-	57,963,314
Insurance	50,949,976	49,527,973	-	-	100,477,949
Employee Benefits	22,912,267	328,470,018	-	-	351,382,284
Total	\$ 101,010,802	\$ 500,774,839	\$ -	\$ -	\$ 601,785,641
TIDELANDS FUNDS					
Tidelands Operations	\$ 2,801,899	\$ 92,156,849	\$ -	\$ -	\$ 94,958,748
Tidelands Area	19,730,811	24,882,139	-	-	44,612,950
Tideland Oil Revenue	1,746,793	89,209,421	-	-	90,956,214
Reserve For Subsidence	-	1,480,000	-	-	1,480,000
Total	\$ 24,279,504	\$ 207,728,408	\$ -	\$ -	\$ 232,007,912
ENTERPRISE FUNDS					
Development Services	\$ 18,127,258	\$ 26,263,271	\$ -	\$ -	\$ 44,390,529
Gas	17,165,622	126,257,629	-	-	143,423,251
Gas Prepay	-	5,898,597	-	-	5,898,597
Water	15,679,304	128,343,732	-	-	144,023,036
Sewer	10,933,027	18,879,188	-	-	29,812,215
Airport	29,621,570	55,650,394	-	-	85,271,964
Refuse/Recycling	7,301,954	49,984,236	-	-	57,286,190
SERRF	22,311,989	35,950,000	-	-	58,261,989
SERRF JPA	-	-	-	-	-
Towing	623,379	6,210,000	-	-	6,833,379
Harbor	444,449,529	545,843,198	-	-	990,292,727
Total	\$ 566,213,632	\$ 999,280,245	\$ -	\$ -	\$ 1,565,493,877
DEBT SERVICE FUNDS					
Debt Service Fund	\$ -	\$ 6,900,861	\$ 1,258,835	\$ -	\$ 8,159,695
Successor Agency - Debt Service	-	30,162,041	-	-	30,162,041
Total	\$ -	\$ 37,062,902	\$ 1,258,835	\$ -	\$ 38,321,736
TOTAL	\$ 754,128,550	\$ 2,651,137,421	\$ 13,708,290	\$ -	\$ 3,418,974,262

* 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 are incurred.

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

Operating Expenditures	Capital Improvement Expenditures	Debt Service	Total Expenditures	Additions to Reservations****	Estimated Funds Available 9/30/2020
\$ 555,244,962	\$ -	\$ 512,000	\$ 555,756,962	\$ 3,423,950	\$ - (1)
12,092,880	-	-	12,092,880	200,000	-
\$ 567,337,842	\$ -	\$ 512,000	\$ 567,849,842	\$ 3,623,950	\$ -
\$ 8,395,350	\$ -	\$ -	\$ 8,395,350	\$ -	\$ 830,636
3,154,508	-	-	3,154,508	-	195,639
56,267,692	-	-	56,267,692	-	8,737,298
2,257,390	-	-	2,257,390	-	617,499
13,005,340	-	-	13,005,340	-	2,834,244
4,340,782	-	-	4,340,782	-	11,875,303
583,243	-	200,000	783,243	-	333,124
728,199	-	-	728,199	-	1,468,776
21,557,862	-	-	21,557,862	-	1,384,793
93,816,773	-	-	93,816,773	-	7,180,844
(1,225,728)	11,365,093	-	10,139,365	853,720	1,649,871
(27,398,433)	27,398,433	-	-	4,300,246	(0)
\$ 175,482,977	\$ 38,763,526	\$ 200,000	\$ 214,446,503	\$ 5,153,966	\$ 37,108,028
\$ 90,857,511	\$ 35,269,156	\$ -	\$ 126,126,667	\$ -	\$ 8,573,475
4,177,861	-	-	4,177,861	-	14,304,804
\$ 95,035,372	\$ 35,269,156	\$ -	\$ 130,304,528	\$ -	\$ 22,878,279
\$ 4,885,918	\$ -	\$ 16,543,204	\$ 21,429,122	\$ -	\$ 4,324,345
51,490,048	-	7,509,780	58,999,828	-	7,208,799
42,808,958	-	2,306,382	45,115,340	-	12,847,974
49,375,529	-	-	49,375,529	-	51,102,419
320,897,788	-	7,120,705	328,018,493	-	23,363,792
\$ 469,458,240	\$ -	\$ 33,480,071	\$ 502,938,311	\$ -	\$ 98,847,330
\$ 74,904,496	\$ 2,400,000	\$ 15,288,451	\$ 92,592,947	\$ 2,104,013	\$ 261,788
16,425,796	-	9,484,950	25,910,746	-	18,702,204
88,789,241	-	-	88,789,241	-	2,166,973
-	-	-	-	1,480,000	-
\$ 180,119,533	\$ 2,400,000	\$ 24,773,401	\$ 207,292,934	\$ 3,584,013	\$ 21,130,966
\$ 27,969,984	\$ -	\$ -	\$ 27,969,984	\$ -	\$ 16,420,545
123,851,764	8,050,000	1,420,310	133,322,074	-	10,101,177
(41,902,930)	-	41,902,930	-	5,898,597	-
105,069,555	25,517,700	4,269,629	134,856,884	-	9,166,152
14,261,101	5,197,600	1,936,639	21,395,340	-	8,416,875
37,586,769	4,000,000	9,223,920	50,810,689	-	34,461,276
52,350,749	-	-	52,350,749	-	4,935,440
42,889,516	-	5,500	42,895,016	-	15,366,972
-	-	-	-	-	-
6,341,727	-	-	6,341,727	-	491,652
194,580,920	393,475,000	89,408,000	677,463,920	-	312,828,807
\$ 562,999,155	\$ 436,240,300	\$ 148,166,928	\$ 1,147,406,383	\$ 5,898,597	\$ 412,188,897
\$ -	\$ -	\$ 8,159,695	\$ 8,159,695	\$ -	\$ -
-	-	26,369,058	26,369,058	3,792,983	-
\$ -	\$ -	\$ 34,528,753	\$ 34,528,753	\$ 3,792,983	\$ -
\$ 2,050,433,118	\$ 512,672,982	\$ 241,661,153	\$ 2,804,767,253	\$ 22,053,510	\$ 592,153,499

(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 and planned Measure A set asides for funding the out-year Measure A plan.

Comparison of Revenues by Fund

Fiscal Years 2018 to 2020

	Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Adopted* FY 20
GENERAL FUNDS				
General	\$ 547,838,158	\$ 526,659,261	\$ 538,932,390	\$ 551,636,168
Uplands Oil	16,057,710	12,239,561	12,239,561	12,239,561
Total	\$ 563,895,867	\$ 538,898,823	\$ 551,171,951	\$ 563,875,729
SPECIAL FUNDS				
General Grants	\$ 17,794,525	\$ 7,545,574	\$ 11,886,724	\$ 8,270,350
Police & Fire Pub Sfty Oil Prod Act	3,357,703	3,315,912	3,315,912	3,154,508
Health	38,486,456	53,642,331	68,525,431	55,891,966
CUPA	1,757,282	1,822,140	1,822,140	1,840,440
Special Advertising & Promotion	11,449,136	11,232,337	11,232,337	11,822,139
Housing Development	7,321,979	3,436,465	3,436,465	4,199,212
Belmont Shore Parking Meter	867,283	771,512	771,512	783,243
Business Assistance	349,723	677,838	677,838	728,199
Community Development Grants	20,762,821	21,762,651	21,791,651	20,868,489
Housing Authority	75,986,719	74,280,673	74,280,673	92,215,718
Gasoline Tax Street Improvement	18,081,060	19,848,575	19,762,824	12,406,345
Transportation	29,993,149	30,419,555	30,419,555	-
Total	\$ 226,207,837	\$ 228,755,562	\$ 247,923,061	\$ 212,180,609
CAPITAL FUNDS				
Capital Projects	\$ 55,595,503	\$ 36,545,650	\$ 63,593,533	\$ 126,015,122
Successor Agency Operations	19,513,215	45,448,372	45,448,372	4,219,567
Total	\$ 75,108,718	\$ 81,994,022	\$ 109,041,905	\$ 130,234,689
INTERNAL SERVICE FUNDS				
Civic Center	\$ 13,446,650	\$ 13,492,274	\$ 32,139,904	\$ 21,281,180
General Services	76,129,806	53,652,721	55,034,487	55,356,557
Fleet Services	43,238,113	45,297,411	45,297,411	46,139,112
Insurance	46,201,953	44,916,225	44,916,225	49,527,973
Employee Benefits	261,572,845	314,801,184	314,801,184	328,470,018
Total	\$ 440,589,367	\$ 472,159,815	\$ 492,189,211	\$ 500,774,839
TIDELANDS FUNDS				
Tidelands Operating	\$ 112,544,097	\$ 89,016,473	\$ 89,038,996	\$ 92,156,849
Tidelands Area Funds	44,712,837	24,988,739	24,988,739	24,882,139
Tideland Oil Revenue	124,720,468	89,209,421	89,209,421	89,209,421
Reserve For Subsidence	1,514,128	1,480,000	1,480,000	1,480,000
Total	\$ 283,491,530	\$ 204,694,632	\$ 204,717,155	\$ 207,728,408
ENTERPRISE FUNDS				
Development Services	\$ 29,764,330	\$ 24,057,733	\$ 24,057,733	\$ 26,263,271
Gas	102,416,168	90,255,725	91,322,286	126,257,629
Gas Prepay	12,545,072	41,475,391	41,475,391	5,898,597
Water	103,612,425	112,456,890	112,456,890	128,343,732
Sewer	20,276,687	24,095,417	24,095,417	18,879,188
Airport	74,901,571	55,611,877	55,611,877	55,650,394
Refuse/Recycling	42,989,432	46,613,633	46,613,633	49,984,236
SERRF	41,660,366	50,166,100	50,166,100	35,950,000
SERRF JPA	10,854,769	11,250,285	11,250,285	-
Towing	5,146,987	6,210,000	6,210,000	6,210,000
Harbor	481,296,081	843,733,000	843,733,000	545,843,198
Total	\$ 925,463,887	\$ 1,305,926,051	\$ 1,306,992,612	\$ 999,280,245
DEBT SERVICE FUNDS				
Debt Service	\$ 14,108,388	\$ 9,079,655	\$ 9,079,655	\$ 6,900,861
Successor Agency - Debt Service	26,186,145	30,162,041	30,162,041	30,162,041
Total	\$ 40,294,533	\$ 39,241,696	\$ 39,241,696	\$ 37,062,902
TOTAL	\$ 2,555,051,739	\$ 2,871,670,600	\$ 2,951,277,591	\$ 2,651,137,421

* Amounts exclude all-years carryover.

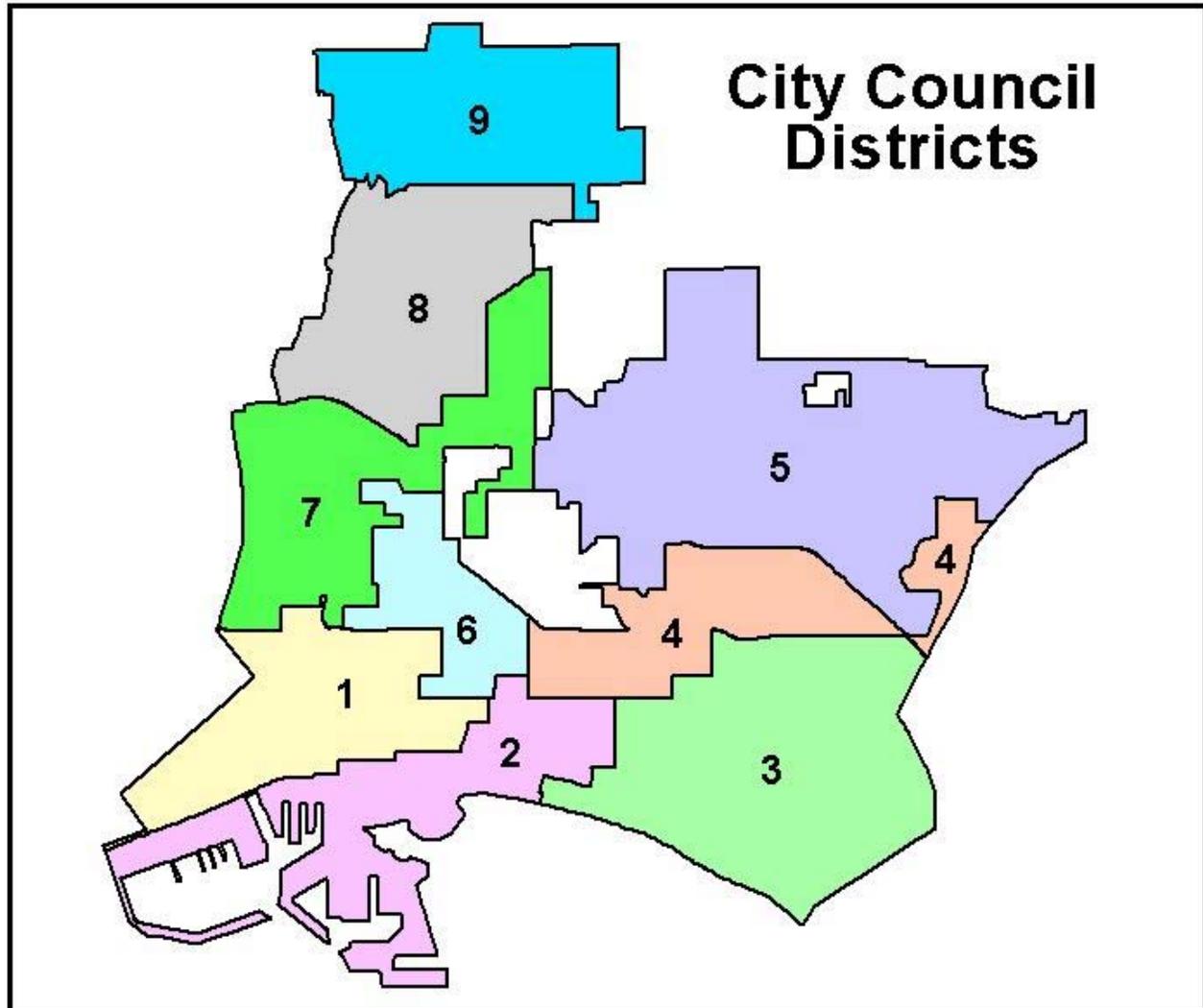
Comparison of Expenditures by Fund Fiscal Years 2018 to 2020

		Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Adopted* FY 20
GENERAL FUNDS					
General	\$	517,421,822	\$ 538,085,679	\$ 566,433,947	\$ 555,756,962
Uplands Oil		14,366,861	11,543,099	12,227,641	12,092,880
Total	\$	531,788,683	\$ 549,628,778	\$ 578,661,588	\$ 567,849,842
SPECIAL FUNDS					
General Grants	\$	20,165,983	\$ 7,726,730	\$ 12,061,186	\$ 8,395,350
Police & Fire Pub Sfty Oil Prod Act		3,763,526	3,316,412	3,316,412	3,154,508
Health		37,160,807	54,174,568	68,914,485	56,267,692
CUPA		1,977,236	2,097,203	2,094,249	2,257,390
Special Advertising & Promotion		11,554,993	11,903,219	13,902,435	13,005,340
Housing Development		17,179,906	3,392,996	3,390,274	4,340,782
Belmont Shore Parking Meter		798,216	771,512	771,512	783,243
Business Assistance		549,509	711,115	711,085	728,199
Community Development Grants		21,239,491	22,394,790	22,399,648	21,557,862
Housing Authority		75,287,566	76,708,119	76,691,182	93,816,773
Gasoline Tax Street Improvement		18,588,664	19,913,365	19,913,365	10,139,365
Transportation		22,130,788	32,467,833	33,878,475	-
Total	\$	230,396,686	\$ 235,577,862	\$ 258,044,309	\$ 214,446,503
CAPITAL FUNDS					
Capital Projects	\$	50,862,591	\$ 36,047,085	\$ 62,631,341	\$ 126,126,667
Successor Agency Operations		21,526,658	45,221,592	45,220,595	4,177,861
Total	\$	72,389,249	\$ 81,268,677	\$ 107,851,936	\$ 130,304,528
INTERNAL SERVICE FUNDS					
Civic Center	\$	10,762,341	\$ 10,519,023	\$ 29,107,290	\$ 21,429,122
General Services		59,476,037	52,283,448	56,848,744	58,999,828
Fleet Services		37,819,971	61,777,136	78,209,903	45,115,340
Insurance		54,893,717	42,861,518	42,879,282	49,375,529
Employee Benefits		277,300,245	314,955,989	315,148,397	328,018,493
Total	\$	440,252,311	\$ 482,397,115	\$ 522,193,616	\$ 502,938,311
TIDELANDS FUNDS					
Tidelands Operating	\$	111,036,384	\$ 91,678,016	\$ 98,788,801	\$ 92,592,947
Tidelands Area Funds		42,705,517	25,972,786	25,922,982	25,910,746
Tideland Oil Revenue		115,776,436	87,678,483	87,672,108	88,789,241
Reserve For Subsidence		203	-	-	-
Total	\$	269,518,540	\$ 205,329,285	\$ 212,383,891	\$ 207,292,934
ENTERPRISE FUNDS					
Development Services	\$	25,377,987	\$ 25,260,795	\$ 26,931,222	\$ 27,969,984
Gas		104,606,205	89,640,373	95,896,285	133,322,074
Gas Prepay		11,189,099	40,902,344	40,902,344	-
Water		103,352,815	121,166,936	121,166,936	134,856,884
Sewer		17,236,598	27,118,408	27,118,408	21,395,340
Airport		66,600,251	49,705,731	51,161,158	50,810,689
Refuse/Recycling		44,624,676	50,806,873	51,055,950	52,350,749
SERRF		46,311,882	51,702,117	51,701,233	42,895,016
SERRF JPA		10,705,589	10,979,994	10,979,994	-
Towing		5,162,552	6,163,648	6,156,330	6,341,727
Harbor		580,612,413	982,271,768	982,271,768	677,463,920
Total	\$	1,015,780,067	\$ 1,455,718,988	\$ 1,465,341,629	\$ 1,147,406,383
DEBT SERVICE FUNDS					
Debt Service	\$	17,432,327	\$ 11,228,072	\$ 11,228,072	\$ 8,159,695
Successor Agency - Debt Service		30,311,133	26,369,058	26,369,058	26,369,058
Total	\$	47,743,460	\$ 37,597,130	\$ 37,597,130	\$ 34,528,753
TOTAL	\$	2,607,868,995	\$ 3,047,517,836	\$ 3,182,074,099	\$ 2,804,767,253

* Amounts exclude all-years carryover.



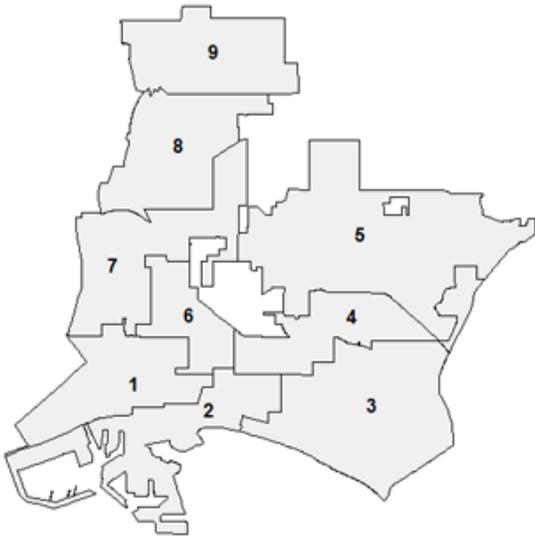
Mayor and City Council



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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	839,827	1,073,081	1,071,061	1,096,915
Overtime	-	-	-	-
Materials, Supplies and Services	52,033	35,813	35,813	35,813
Internal Support	88,219	135,175	135,175	91,851
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	980,080	1,244,068	1,242,049	1,224,579
Personnel (Full-time Equivalents)	8.00	8.00	8.00	8.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 1



Councilmember, Mary Zendejas

District Population 49,117
(Based on 2010 Census)

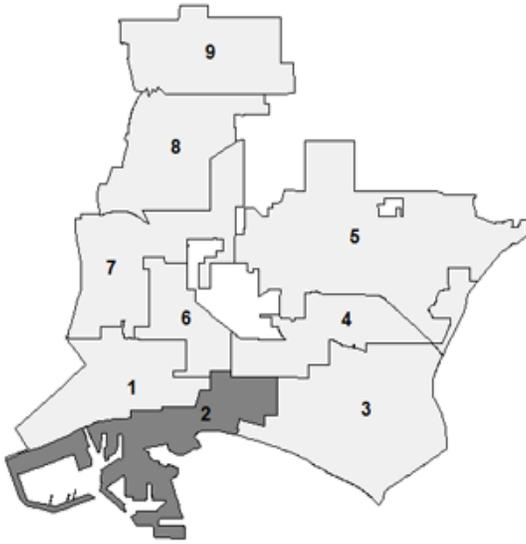
City Hall Phone: (562) 570-6919

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	40,000	-	-	-
Total Revenues	40,000	-	-	-
Expenditures:				
Salaries, Wages and Benefits	399,002	408,290	407,280	411,910
Overtime	520	-	-	-
Materials, Supplies and Services	59,893	17,250	19,393	17,250
Internal Support	46,669	65,260	65,260	42,240
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	506,084	490,800	491,934	471,400
Personnel (Full-time Equivalents)	4.00	4.00	4.00	4.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 2



Councilmember Jeannine Pearce

District Population 51,218
(Based on 2010 Census)

City Hall Phone: (562) 570-2222

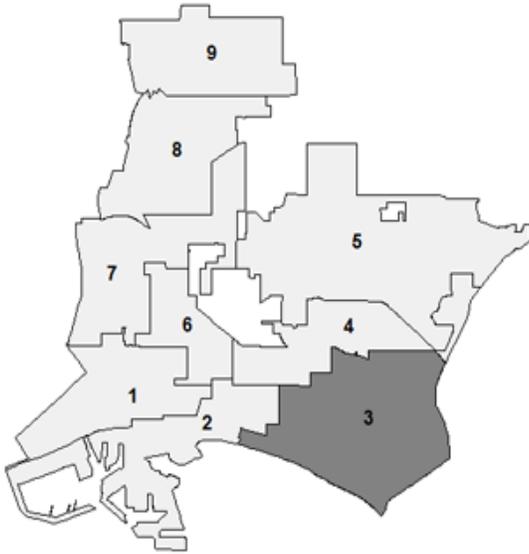
Field Office Phone: (562) 570-2221

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	372,522	362,078	360,816	370,577
Overtime	359	-	-	-
Materials, Supplies and Services	35,494	47,061	55,061	47,061
Internal Support	53,391	81,661	81,661	53,762
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	461,765	490,800	497,538	471,400
Personnel (Full-time Equivalents)	5.00	5.00	5.00	5.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 3



Councilwoman Suzie Price

District Population 52,320
(Based on 2010 Census)

City Hall Phone: (562) 570-6300

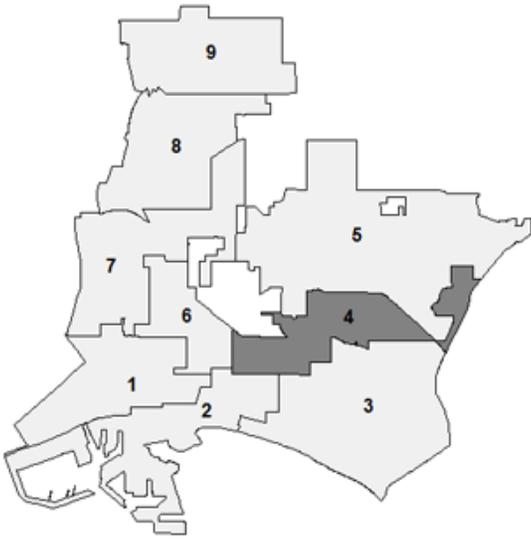
Field Office Phone: (562) 570-8756

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	380,438	414,239	413,481	415,437
Overtime	284	-	-	-
Materials, Supplies and Services	31,233	12,910	20,601	12,910
Internal Support	48,538	63,651	63,651	43,053
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	460,494	490,800	497,734	471,400
Personnel (Full-time Equivalents)	4.96	4.96	4.96	4.96

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 4



Councilmember Daryl Supernaw

District Population 51,456
(Based on 2010 Census)

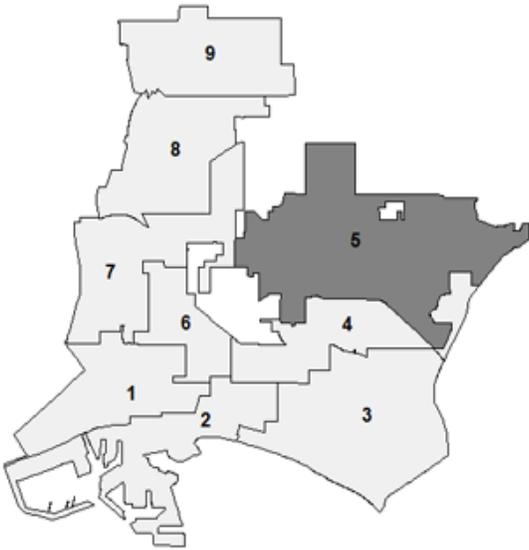
City Hall Phone: (562) 570-4444

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	182,157	425,712	424,702	418,152
Overtime	-	-	-	-
Materials, Supplies and Services	18,987	10,500	10,500	10,500
Internal Support	42,021	54,588	54,588	42,748
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	243,164	490,800	489,790	471,400
Personnel (Full-time Equivalents)	5.00	5.00	5.00	5.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 5



Councilwoman Stacy Mungo

District Population 49,852
(Based on 2010 Census)

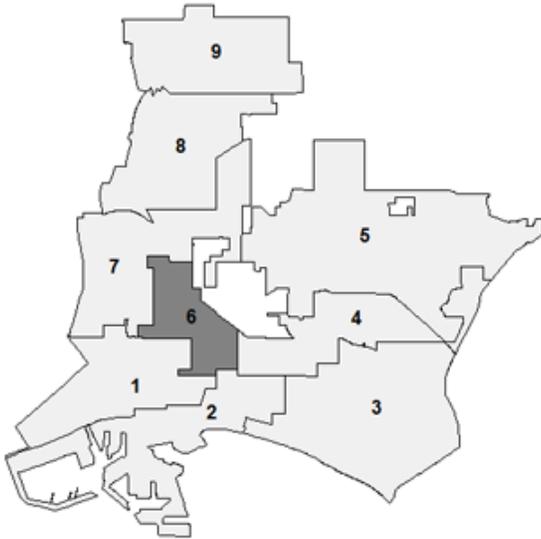
City Hall Phone: (562) 570-5555

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	410,987	407,348	406,590	409,242
Overtime	-	-	-	-
Materials, Supplies and Services	3,366	16,996	16,996	16,996
Internal Support	45,676	66,456	66,456	45,162
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	460,028	490,800	490,043	471,400
Personnel (Full-time Equivalents)	4.75	4.75	4.75	4.75

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 6



Vice Mayor Dee Andrews

District Population 49,444
(Based on 2010 Census)

City Hall Phone: (562) 570-6816

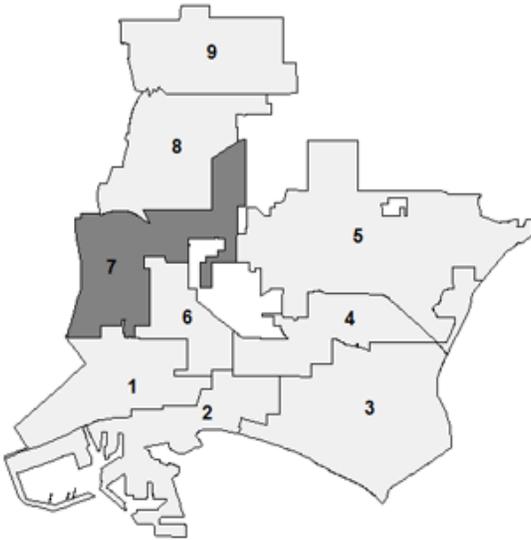
Field Office Phone: (562) 570-4420

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	376,490	378,908	377,898	360,742
Overtime	-	-	-	-
Materials, Supplies and Services	16,938	27,676	37,685	44,417
Internal Support	61,381	84,216	84,216	66,241
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	454,809	490,800	499,799	471,400
Personnel (Full-time Equivalents)	4.00	4.63	4.63	4.63

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 7



Councilmember Roberto Uranga

District Population 52,013
(Based on 2010 Census)

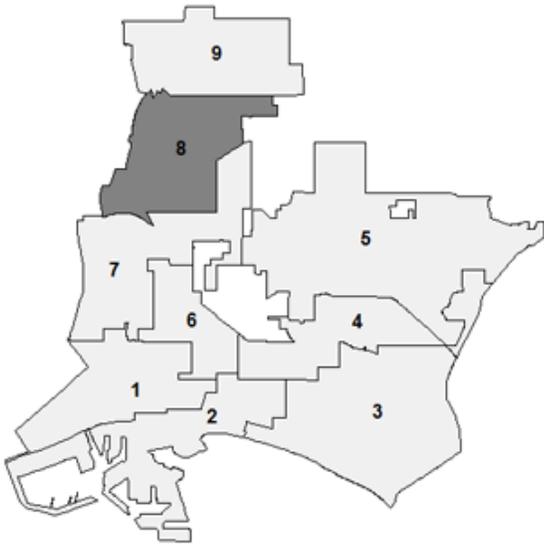
City Hall Phone: (562) 570-7777

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	345,262	394,309	393,299	391,719
Overtime	-	-	-	-
Materials, Supplies and Services	26,750	25,107	25,107	25,107
Internal Support	57,939	71,384	71,384	54,574
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	429,950	490,800	489,790	471,400
Personnel (Full-time Equivalents)	4.63	4.88	4.88	4.88

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 8



Councilman Al Austin

District Population 53,009
(Based on 2010 Census)

City Hall Phone: (562) 570-6685

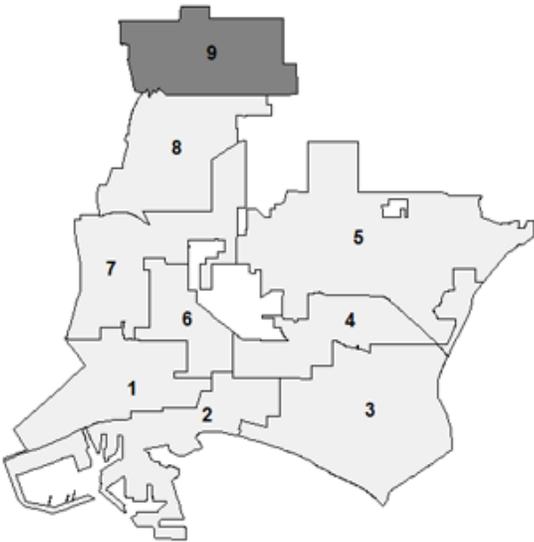
Field Office Phone: (562) 570-1326

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	8,001	-	-	-
Total Revenues	8,001	-	-	-
Expenditures:				
Salaries, Wages and Benefits	405,597	417,446	416,436	421,990
Overtime	-	-	-	-
Materials, Supplies and Services	19,655	9,846	10,531	9,847
Internal Support	48,435	63,508	63,508	39,562
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	473,687	490,800	490,475	471,400
Personnel (Full-time Equivalents)	4.50	4.50	4.50	4.40

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Council District 9



Councilmember Rex Richardson

District Population 53,828
(Based on 2010 Census)

City Hall Phone: (562) 570-6137

Field Office Phone: (562) 570-3319

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	402,734	402,540	401,530	401,648
Overtime	994	-	-	-
Materials, Supplies and Services	79,738	28,150	11,781	28,150
Internal Support	45,656	60,110	60,110	41,602
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	529,122	490,800	473,421	471,400
Personnel (Full-time Equivalents)	5.00	4.50	4.50	4.50

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Legislative Department Administration

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

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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 Trsf	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	292,440	319,298	318,793	271,153
Overtime	-	-	-	-
* Materials, Supplies and Services	8,181	11,191	11,633	60,750
Internal Support	61,424	71,972	71,972	14,544
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	362,046	402,461	402,398	346,446
Personnel (Full-time Equivalents)	2.00	2.00	2.00	2.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	58,001	-	-	-
Total Revenues	58,001	-	-	-
Expenditures:				
Salaries, Wages and Benefits	4,407,456	5,003,247	4,991,885	4,969,486
Overtime	2,156	-	-	-
Materials, Supplies and Services	352,267	242,502	255,103	308,803
Internal Support	599,349	817,982	817,982	535,341
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	5,361,229	6,063,730	6,064,970	5,813,629
Personnel (Full-time Equivalents)	51.84	52.22	52.22	52.12

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
City Mayor	1.00	1.00	1.00	148,439	153,737
Administrative Aide I	1.00	1.00	1.00	56,384	59,188
Administrative Aide II	2.00	1.00	1.00	61,519	62,834
Administrative Analyst II	2.00	3.00	3.00	250,134	256,951
Administrative Intern-NC/H32	0.30	0.30	0.30	8,263	8,743
Administrative Intern-NC/H38	1.00	1.00	1.00	42,893	37,000
Administrative Intern-NC/H43	0.70	0.70	0.70	34,174	34,172
Administrative Intern-NC/H44	0.75	0.75	0.75	38,482	38,480
Assistant Administrative Analyst I	-	-	1.00	-	58,287
Chief of Staff-Council	9.00	9.00	9.00	826,090	788,318
Chief of Staff-Mayor	1.00	1.00	1.00	148,738	148,739
City Council Member	9.00	9.00	9.00	334,023	345,950
Clerk Typist I	1.00	1.00	-	40,367	-
Clerk Typist II	2.00	1.00	1.00	43,771	45,433
Communication Specialist I	-	1.00	1.00	61,435	64,621
Innovation Deputy *	1.00	1.00	1.00	116,781	116,782
Legislative Aide	1.00	-	-	-	-
Legislative Assistant	15.50	16.50	16.40	802,423	762,043
Legislative Assistant-NC	3.59	3.97	3.97	162,506	163,288
Subtotal Salaries	51.84	52.22	52.12	3,176,422	3,144,565
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,897,752	1,941,781
Administrative Overhead	-	-	-	63,415	67,040
Attrition/Salary Savings	-	-	-	(99,342)	(99,342)
Expenditure Transfer	-	-	-	(35,000)	(84,558)
Total	51.84	52.22	52.12	5,003,247	4,969,486

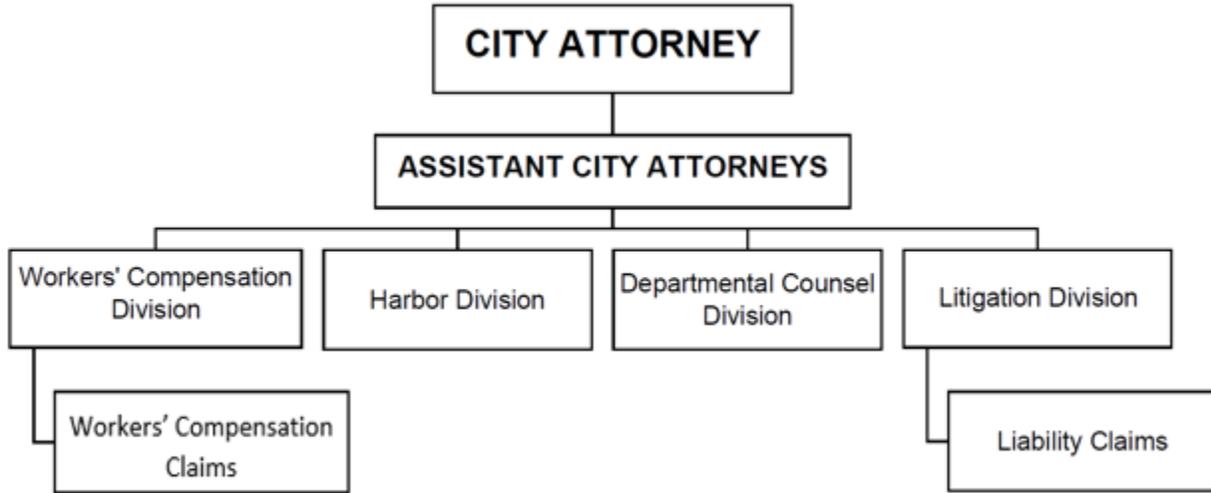
*Position was funded by the Bloomberg Innovation Team Grant in FY 18. This position is funded through the General Fund in FY 19 and beyond.

Contact Information

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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 always 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 provides legal advice on personnel matters, including litigating various contested personnel matters in both State and Federal courts.

Department Overview

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 is responsible for providing medical and indemnity benefits to injured employees covered by the City's Self-Insured and Self-Administered Workers' Compensation Program. Workers' Compensation Division attorneys adjudicate litigated claims and experienced claims, staff administer benefits and investigate questionable cases.

The 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 works collaboratively with City departments to reduce costs, while at the same time improving service.

FY 19 Accomplishments

Departmental Counsel Division

- Land Use and California Environmental Quality Act (CEQA). Provided advice to the Development Services Department and Planning Commission on numerous land use and CEQA related matters; lot line adjustments; wireless telecommunications and siting issues; litigation and the drafting of a comprehensive ordinance related to the federal Religious Land Use and Institutionalized Persons Act (“RLUIPA”); drafting of ordinances related to the establishment of Historic Districts; Short-Term Rentals (STRs); “Omnibus” amendments to Title 21 (Zoning Regulations); General Plan amendments; commercial “drive-through” vehicle lanes; Accessory Dwelling Units (ADUs); and Alcoholic Beverage Manufacturing. Reviewed and approved numerous ADU covenants for compliance with the City’s Accessory Dwelling Unit regulations.
- Long Beach Airport. Provided advice and opinions and drafted major revisions to the City’s Flight Allocation Resolution, and provided advice and developed a process for the allocation of permanent and supplemental flight slots at the Airport; provided advice and assistance regarding Phase Two of the Airport Terminal Enhancement project.
- Cannabis. Advised departments regarding the application of Chapter 5.90 of the Long Beach Municipal Code (LBMC) (“Medical Marijuana Businesses”). Worked extensively with City staff in drafting an adult-use cannabis business regulatory ordinance. Advised departments throughout the preparation and implementation of Chapter 5.92 of the LBMC regarding adult/recreational use of cannabis. Advised departments regarding licensed and unlicensed enforcement through civil, administrative, and criminal remedies. Conducted inspections with Business License, Code Enforcement, and Fire Department (“Enforcement Team”) of alleged illegal businesses selling, distributing and cultivating cannabis without a license. Prepared and Issued cease and desist letters for illegal cannabis operations (i.e. dispensaries, delivery businesses, distribution, and cultivation) that were determined to be operating within the City. Advised the Business License Bureau regarding potential administrative enforcement actions to take against licensed businesses as well as applicants.
- Public Records Act (PRA). Provided advice and counsel regarding new state laws pertaining to the California Public Records Act.
- Long Beach Civic Center. Provided legal analysis and general counsel related to the Civic Center project. Prepared amendments and addendum related to the project.
- Redevelopment Agency (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 (replacement technology for current financial, payroll, timekeeping and personnel system, formerly called, “ERP”).
- 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.

FY 19 Accomplishments

- **Ethics Advice.** Provided advice relating to gifts, conflicts of interest, mass mailings, economic disclosure filings for City officials and employees. Requested advice from the FPCC 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.
- **Library.** Worked with Library Department on a variety of operational 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.
- **Business Improvement Districts (BID).** 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 (PSAC).** 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.
- **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.
- **Nuisance cases.** Prosecution of 28 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 28 drug and weapons eviction

FY 19 Accomplishments

cases pursuant to the relevant provisions of the City's drug abatement ordinance, namely, LBMC Chapter 9.16 et seq.

- 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. Met 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 system for several City 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.
- Public Employment Relations Board (PERB). Represented the City in numerous actions before the PERB 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 Conflict of Interest, Brown Act and Open Meeting training for various commissions and committees.

FY 19 Accomplishments

- 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.
- Energy Resources. Provided legal counsel to staff in connection with the extension of a franchise agreement with the Southern California Gas Company.
- 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.
- 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. Provided legal advice regarding the Police Department's compliance with Senate Bill 1421.
- 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 (CPC). Provided legal advice to the CPC regarding policies and procedures, meetings, confidentiality requirements, conflicts of interest laws, and Public Records Act requests, and attended closed session meetings.
- Impact Fees. Provided legal advice regarding Transportation Improvement Fees, Parks and Recreation Facilities Fees, Fire Facilities Impact Fees, and Police Facilities Impact Fees, and drafted a resolution approving the annual and five-year reports for said fees.
- 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.
- City Clerk. Provided advice Citywide on retention laws and prepared resolutions for the destruction of records and revising retention schedules for the City Clerk.
- Water Quality Regulations. Assisted the Storm water Division of Public Works Department in obtaining National Pollutant Discharge Elimination System (NPDES) permit from the Regional Water Quality Control Board and establishing cooperation agreements with surrounding jurisdictions to regulate water quality.
- Water Department. Staffed the Water Department Commission meetings. Provided legal advice and counsel to the Water Department, including in connection with the conversion of all water meters to an automated meter-reading system. Drafted and negotiated several agreements related thereto. Staffed the Water Department Commission meetings.

FY 19 Accomplishments

- Economic Development Department. Provided legal advice and counsel to the Economic 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.
- Elephant Lot. Provided counsel regarding the potential development of the elephant lot and Shoreline Drive waterfront.
- Community Hospital. Provided advice and counsel regarding the closure of Community Hospital Long Beach and the transition from one hospital operator to another.
- Underground Storage Tanks. Provided advice and counsel regarding environmental compliance for the City's 26 underground fuel storage tanks.
- Americans with Disabilities Act (ADA) Compliance. The City Attorney's Office, working with outside counsel, advised Public Works on a comprehensive and long term, 30-year plan to bring the City's infrastructure in line with the requirements of the ADA. This plan will serve to prevent future ADA lawsuits, so that City funds can be used on improving access to all citizens of Long Beach and not on lawsuits.

Litigation Division

- With seven deputies, the City Attorney's Litigation Division litigates cases in state and federal courts, including handling writ petitions and appeals. The vast majority of cases handled by the Litigation Division resulted in a favorable outcome for the City.
- If cases present conflicts or there are other unique issues, outside counsel may be retained by the City.
- Handled approximately 123 new lawsuits during the reporting period as well as continuing to litigate previously-filed cases. The lawsuits involved a wide variety of issues, including: wrongful death; claims of alleged police misconduct; alleged ADA violations; putative class actions; inverse condemnation claims; catastrophic personal injury claims; and employment discrimination cases.
- Achieved defense verdicts in six jury trials, including: two fatal officer-involved-shootings, and a case seeking \$40,000,000 in damages for an alleged dangerous road condition. There were adverse verdicts in five jury trials, three of which were handled by outside counsel, resulting in total verdicts in excess of \$18,400,000¹.
- Settled 51 cases, with a total payout of approximately \$7,250,000.
- Resolved eight cases with dispositive motions, sparing the costs of a full trial.

¹ (1) City admitted liability in two of the cases and the trial was to determine damages only; (2) Litigation Division is seeking post-trial relief in three of the cases; (3) City has excess insurance coverage so verdict amounts do not represent the amount the City will actually pay.

FY 19 Accomplishments

- Pursued or defended 25 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.
- Liability Claims Section received approximately 790 Government Tort Claims, 100 claims were meritorious, with a total payout of \$213,482.69.
- Subrogation Section recovered approximately \$417,602.17 for the City.
- Provided 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.
- Litigation - Fireboats. Oversee litigation regarding fireboat construction.
- Transmission Line Replacement Project. Provided legal advice and guidance to assist Port staff and management with negotiations during implementation of SCE's multi-million dollar project to raise and replace transmission lines over the Cerritos Channel.
- Polychlorinated Biphenyls (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, expert discovery, and public records request responses.
- 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. Also, assisted Harbor Department Security Division with negotiations to provide security as part of a larger security team at the Civic Center.
- Real Estate Contracts. Advised and drafted numerous documents regarding leases and other real estate transactions.
- Middle Harbor Terminal. Provided advice and documentation regarding transfer of ownership of major container terminal.
- 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.
- 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.

FY 19 Accomplishments

- 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 implementing 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. Also, assisted Harbor Department with strategy for transitioning from pilot project to full implementation of an information portal.
- Community Mitigation Grants. Assisted the Harbor Department in awarding 4 grant funding contracts totaling approximately \$3,043,000 to help mitigate the effects from Port operations on the community related to water quality.
- Clean Freight Technology Grants. Assisted the Harbor Department in awarding 8 subgrants and entering into cost-sharing and funding agreements as part of \$50-million California Air Resources Board grant awarded to the Port to demonstrate the performance and effectiveness of zero-emissions terminal equipment and efficiency strategies at the Port of Long Beach, Port of Oakland, and Port of Stockton.
- 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 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, including recompeting and awarding a new maintenance contractor agreement, with annual maintenance budget of approximately \$7 and \$9 million annually.
- 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 landings within 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.

FY 19 Accomplishments

- Pier B. On Dock Rail Facility. Provided contract and real estate advice for this \$870 million project following approval. Assisted Port staff in identifying a federal agency to lead National Environmental Policy Act (NEPA) review in connection with potential federal funding of the project.
- Toyota Logistics Services. Assisted Port staff in permit processing and environmental review of Toyota's redevelopment project of its logistics center within the Port of Long Beach.
- Long Beach Public Radio. Provided real estate advice, and facilitated discussions between multiple City departments, to see the successful launch of KLBP, Long Beach Public Radio which operates in downtown Long Beach and is broadcast from an antenna in the Port of Long Beach.
- Tidelands Trust Law. Provide ongoing legal advice to Port concerning its obligations under the Public Trust Doctrine with respect to the tidelands and submerged lands located within the boundaries of the City's Harbor District.
- Legal Ethics and Conflicts. Provide guidance to ensure compliance with the Brown Act, public records requests, and avoiding conflicts of interest.

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 a Pharmacy Benefit Program, Medical Provider Network, and a Bill Review Service as its core foundation of cost management.

- Received 546 newly reported claims, including 112 newly litigated claims, for which workers' compensation benefits were administered. Total open claims at 2,094 are down slightly from the prior year high of 2,316, for which ongoing benefits and services are provided.
- Rising pharmacy costs remain a national and local concern. In partnership with our current vendor, CastiaRx, a division of Pharmaceutical Technologies, Inc. (PTI), the Workers' Compensation pharmacy benefit management program has successfully provided prescription drugs to our injured workers, while simultaneously continuing to decrease costs. The City has consistently maintained lower Workers' Compensation pharmacy costs under \$1,000,000 for the past three years, and expects to continue the trend by targeting utilization review measures and non-compliant prescribing physicians.
- With a Medical Provider Network (MPN), the City can 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.
- The Workers' Compensation Division continues to use Medata, Inc. to perform bill review services in accordance with the Workers' Compensation Laws of California. Through the bill review process, the City maintained an annual savings of over \$13 million against its annual medical bill volume of approximately \$22 million. Medata, Inc. is an aggressive partner in negotiating excessive hospital bills and combating provider over-billing.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	5,704	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	5,704	5,000	5,000	5,000
Expenditures:				
Salaries, Wages and Benefits	10,245,053	11,916,614	11,898,435	12,164,640
Overtime	392	400	400	400
Materials, Supplies and Services	602,423	604,282	604,282	600,247
Internal Support	(960,154)	(1,240,261)	(1,240,261)	(981,714)
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	39,867	-	-	-
	-----	-----	-----	-----
Total Expenditures	9,927,581	11,281,034	11,262,855	11,783,573
Personnel (Full-time Equivalents)	71.00	72.00	72.00	72.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
City Attorney	1.00	1.00	1.00	295,211	305,745
Assistant City Attorney	2.00	2.00	1.00	464,013	240,000
Deputy City Attorney	15.00	16.00	20.00	2,284,677	2,862,123
Executive Assistant	2.00	2.00	2.00	198,812	198,812
General Liability Claims Adjuster II	-	-	2.00	-	180,471
General Liability Claims Adjuster III	-	-	1.00	-	105,970
Investigator II	1.00	1.00	-	102,547	-
Investigator III	2.00	2.00	-	214,967	-
Law Clerk	1.00	1.00	-	85,678	-
Legal Administrator	1.00	1.00	1.00	130,923	130,923
Legal Assistant	2.00	2.00	-	140,462	-
Legal Assistant I	1.00	1.00	1.00	51,556	51,556
Legal Assistant III	4.00	4.00	5.00	299,461	374,327
Legal Assistant IV	6.00	6.00	7.00	458,506	537,814
Legal Assistant-Subrogation	1.00	1.00	1.00	86,847	86,847
Legal Office Assistant	1.00	1.00	1.00	53,560	53,560
Legal Office Specialist	2.00	2.00	2.00	112,674	112,674
Legal Records Management Supervisor	1.00	1.00	1.00	87,185	87,185
Legal Records Specialist	2.00	2.00	2.00	97,078	97,078
Legal Systems Support Specialist	1.00	1.00	1.00	100,150	100,150
Liability Claims Assistant II	1.00	1.00	1.00	62,834	62,834
Manager-Workers' Compensation	1.00	1.00	1.00	122,837	122,837
Paralegal	1.00	1.00	1.00	87,682	85,963
Principal Deputy City Attorney	4.00	4.00	4.00	734,629	734,629
Senior Deputy City Attorney	2.00	2.00	-	314,348	-
Senior Workers' Comp Claims Examiner	2.00	2.00	2.00	211,940	211,940
Workers' Comp Administrative Assistant	1.00	1.00	1.00	83,516	83,516
Workers' Comp Claims Assistant	2.00	2.00	2.00	160,591	160,591
Workers' Comp Claims Examiner	5.00	5.00	5.00	451,178	451,178
Workers' Comp Medical Only Examiner	1.00	1.00	1.00	66,064	65,384
Workers' Comp Office Assistant II	5.00	5.00	5.00	277,230	277,230
Total Salaries	71.00	72.00	72.00	7,837,157	7,781,337
Overtime	-	-	-	400	400
Fringe Benefits	-	-	-	4,121,985	4,253,857
Administrative Overhead	-	-	-	156,962	166,419
Attrition/Salary Savings	-	-	-	(199,490)	(151,866)
Expenditure Transfer	-	-	-	-	114,893
Total	71.00	72.00	72.00	11,917,014	12,165,040

Key Contacts

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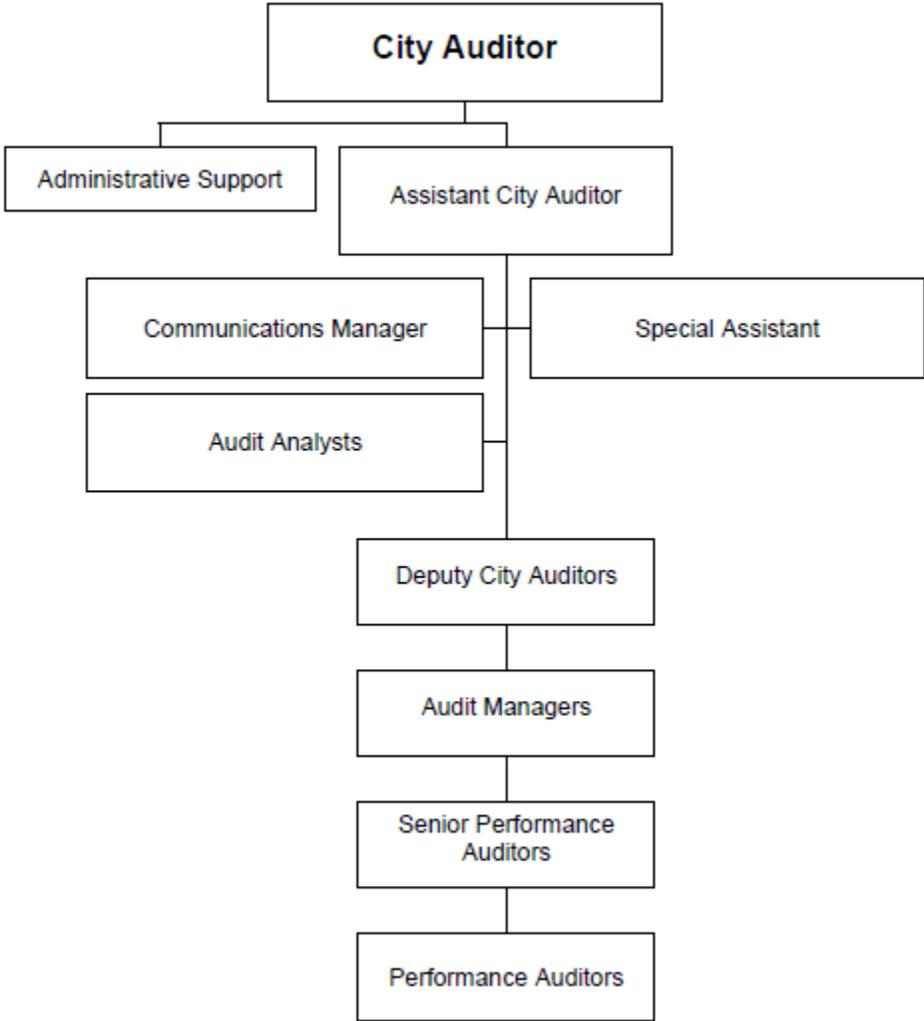
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City Auditor



Our mission is to make Long Beach better through independent audits and fraud investigations. We work to:

- Provide assurance City funds are spent as intended
- Promote transparency and accountability of City operations
- Prevent fraud, waste and abuse of City resources

Department Goals

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

- A. Apply professional audit services including:
 - 1. Financial Audits
 - 2. Revenue Audits
 - 3. 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 19 Accomplishments

For over 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 19 the City Auditor's Office (Office) complied with all Charter and Municipal Code mandates.

Audits or Reports Issued in FY 19:

During FY 19, 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 19. Some of the more significant projects included:

Parking Revenue Controls Performance Audit

At the request of City Council, the Office performed an audit of internal controls surrounding revenue deposited by one of the City's parking vendors, SP+. The audit reviewed revenue from the period of October to December 2017, which was during a transition to a new vendor, LAZ. There were 25 parking locations included in the contract that brought in \$8.6 million in revenue in 2017. The high dollar amount, high volume of transactions, acceptance of cash payments, and the involvement of third-party vendors, make this an area where revenue controls are very important to safeguard the City's revenue. The audit found that some controls surrounding the collection and deposit of daily parking machine revenue and in-office payments needed improvement. The City needed to have more oversight of the vendor's operations to ensure controls are in place and needed to perform more timely reconciliation of revenue. At the end of the audit, the City had already made improvements to the parking operation, including accepting credit card payments, which would lower risk by reducing the amount of cash and check payments. The City also established new parking pricing and controls.

Central Cashiering Revenue Performance Audit

The City's Central Cashiering Section oversees collection and processing of different types of revenue, including payments from the public for utility bills, parking citation, and business licenses. In FY 18, Central Cashiering processed over \$436 million in revenue. Due to the financial scale of this operation, the Office decided to audit whether controls and safeguards over revenue adhered to standards and best practices to ensure all revenue collected is deposited completely and timely. The audit showed that one of the key preventative controls for handling revenue, segregation of duties, was in place in Central Cashiering, which minimizes the risk of fraud. In addition, they were also performing multi-level review and report reconciliations to further help detect potential fraud. However, there were some control weaknesses identified, such as not securing all assets, not using dual custody when handing revenue, and not training staff thoroughly. Central Cashiering was highly receptive to our recommendations and made prompt changes based on our findings.

FY 19 Accomplishments

Collateral Employment Performance Audit

The Office has come across various instances of both real and potential conflicts of interest involving City employees over the years. Most recent instances compelled our Office to review the adequacy of internal controls surrounding the City's review and approval process for collateral employment. In 2018, the City received and reviewed requests from 221 employees seeking approval for collateral employment activities. It is important that the City ensure that its ethical standards are met, and resources and interests are safeguarded. Without careful oversight collateral employment can lead to conflicts of interest, misuse of resources, and employee performance risks. The audit found that while general processes for managing collateral employment were similar to benchmarked jurisdiction, policy documents and authorization forms should be strengthened and expanded to ensure employees fully understand prohibited activities and that comprehensive information is used in deciding whether requests should be approved or denied. Specifically, the audit found that forms do not require all relevant information; forms do not provide clear instruction on the importance of documenting due diligence review during the approval process; and most departments do not have department-specific policies, such as those outlining incompatible activities. Therefore, the Office recommended revisions to the forms, development of specific policies on prohibited activities, and requiring the form be completed annually for all employees.

Harbor Initiative Impact Report

This report summarized some of the benefits from a City Auditor led initiative to bring a City Charter amendment to the ballot. In November 2010, voters passed a City Charter amendment that reformed the basis of a yearly transfer from the Harbor Department to the City and redirected control of oil properties. As a result of these changes, an additional \$135 million was generated for the Tidelands Fund. This has made a significant impact on our coastline by funding projects and activities that clean our beaches, enhance infrastructure along the coast, and improve water quality. Some project highlights include the Colorado Lagoon Restoration, upgraded beach restrooms, a new beach pedestrian path, and new bike lanes. In addition, it has helped fund increases in holiday police patrols in the Tidelands area as well as lifeguards and members of the certified Dive and Swiftwater Rescue Teams, which keep residents and beachgoers safe.

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 Animal Care Services Audit

In FY 19, the Office won the prestigious 2018 Distinguished Knighton Award from the Association of Local Government Auditors (ALGA) for the Animal Care Services (ACS) Audit. The audit found a lack of resources, including limited staffing levels, resulted in ACS operating beyond its capacity. In addition, the report showed that ACS needed to maximize license and citation revenue and recover costs of services provided to neighboring cities. Based on these findings, the audit recommendations focused on reviewing resources and maximizing revenues to align with priorities. Judges determined the Office's report was among the best of 2018, noting "the auditors identified 11 critical issues that ACS needed to address in order to meet the industry's minimum care requirements and improve their revenue collection process." This is the sixth 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.

FY 19 Accomplishments

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 materials included sheets to educate 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, Instagram @LBCityAuditor, Facebook at facebook.com/LongBeachCityAuditor, and "In the Loop" emails. The Office also conducts tablings at community events. These outreach channels and events allow the public to stay informed on how the Office is working for them, ask questions, and provide direct feedback to the Office.

Additional Responsibilities of the City Auditor's Office

In addition to the 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
-
- Prop L – Analysis required of outsourced contracts for work usually performed by City employees

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 19 information illustrates the scope of this work:

- Number of checks reviewed: 53,049
- Value of checks reviewed: \$642,331,135
- Number of checks withheld: 151
- Value of checks withheld: \$21,117,903
- Number of wire transfers authorized: 1,301
- Value of wire transfers authorized: \$2,365,219,070

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

FY 19 Accomplishments

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. 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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	-	-	-	-
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Total Revenues	-	-	-	-
Expenditures:				
Salaries, Wages and Benefits	2,369,442	2,859,955	2,854,401	2,906,120
Overtime	-	-	-	-
Materials, Supplies and Services	349,711	165,304	476,079	165,304
Internal Support	178,884	152,020	152,020	227,440
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	96,712	-	-	-
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Total Expenditures	2,994,749	3,177,279	3,482,500	3,298,864
Personnel (Full-time Equivalents)	22.00	22.00	22.00	22.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
City Auditor	1.00	1.00	1.00	219,649	227,486
Assistant City Auditor	1.00	1.00	1.00	192,556	192,556
Audit Analyst	3.00	3.00	3.00	230,079	235,989
Audit Manager	3.00	3.00	3.00	318,645	318,645
Deputy City Auditor	4.00	4.00	4.00	606,095	606,095
Executive Assistant	1.00	1.00	1.00	86,264	95,071
Senior Auditor	6.00	6.00	6.00	443,962	443,962
Staff Auditor	3.00	3.00	3.00	157,863	157,863
Subtotal Salaries	22.00	22.00	22.00	2,255,113	2,277,668
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,189,862	1,241,256
Administrative Overhead	-	-	-	45,165	48,712
Attrition/Salary Savings	-	-	-	(630,186)	(661,517)
Expenditure Transfer	-	-	-	-	-
Total	22.00	22.00	22.00	2,859,955	2,906,120

Key Contacts

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City Auditor

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Assistant City Auditor

Hannah Morgan, CIA
Performance Audit Manager

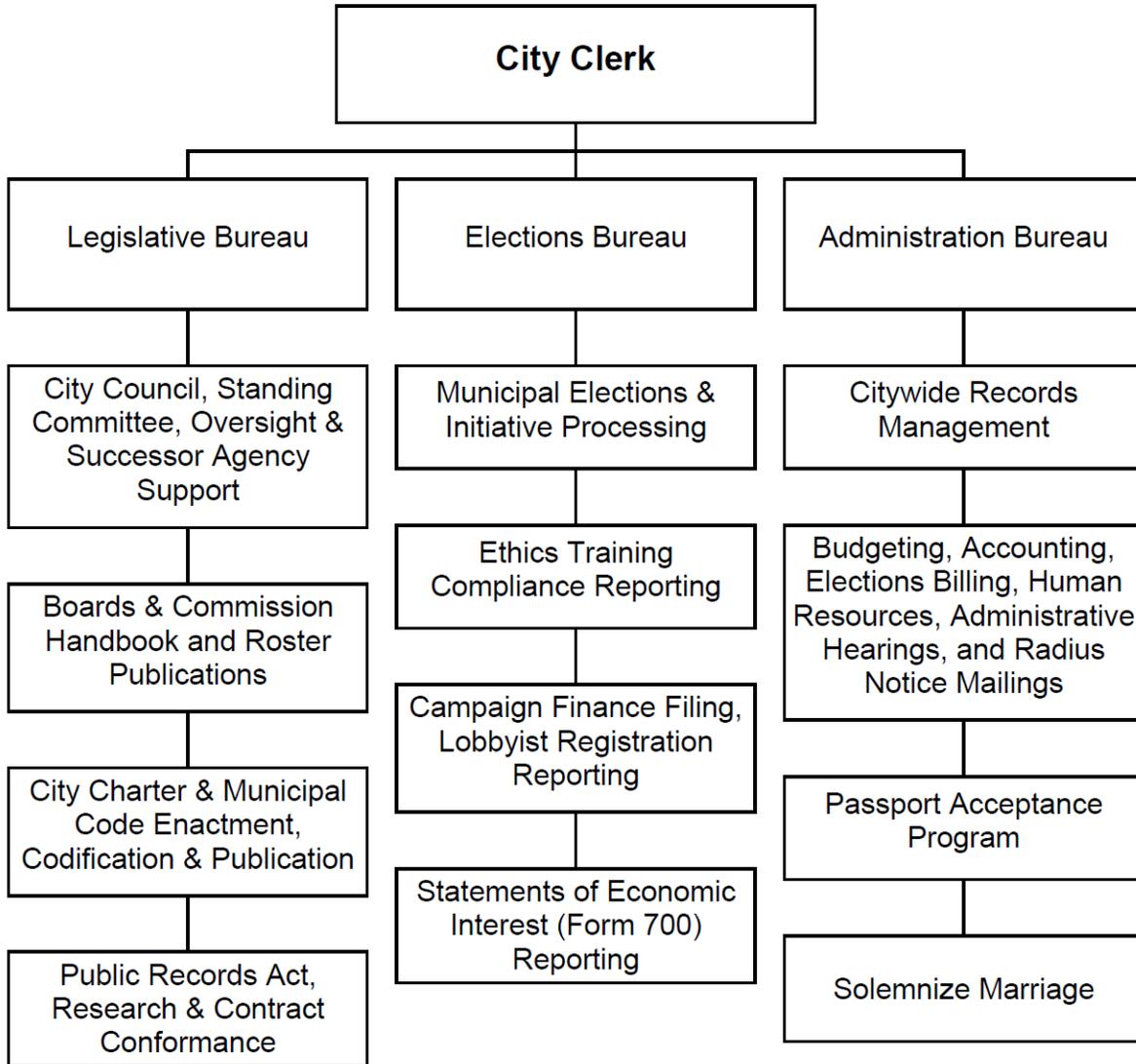
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City Clerk



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 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 9,200 permanent boxes and 11,646 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 coordination and consolidation with the Los Angeles County Registrar-Recorder/County Clerk of City elections comprising 13 elected offices and approximately 262,000 registered voters.

Other responsibilities include: processing of initiatives, referendums, and recall petitions; 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 462 passport applications for the Fiscal Year 2019.
- Successfully hired 2 City Clerk Assistants and 1 Clerk II.

Accomplishments, Challenges and Opportunities

- Processed the destruction of 1,146 boxes within City Hall.
- Completed the destruction of 3,766 boxes at Iron Mountain off-site storage.
- Completed the transfer of 916 boxes.
- Updated the Records Retention Schedule for Long Beach Police Department and City Attorney's Office.
- Met with City departments to discuss scanning of departmental records and facilitated scanning projects between the scanning vendors and departments. We also met with their respective bureaus within the larger departments
- 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 67 civil marriage ceremonies as authorized by AB 1525.
- Provided City-wide Records Training to assist City staff with their records management responsibilities to comply with current laws and other administrative guidelines.
- Restoration preservation efforts containing City of Long Beach ordinances, resolutions and minutes ranging from March 2, 1888 to June 28, 1897.

Legislative Bureau Accomplishments

- Provide support staffing for administrative and management functions of the Ethics Commission.
- 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 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 Water Commissioners.
- Successfully generated 1,000 legislative documents such as agendas, reports, contracts, ordinances, resolutions, public hearings, and city manager status reports.
- Successfully conformed 491 City contracts.

Elections Bureau Accomplishments

- Successful consolidation of the November 5, 2019 Special Municipal Election for Office of the Council District 1 vacated seat.
- Successfully coordinated five ballot measures on the November 6, 2018 Statewide Election ballot with the Los Angeles County Registrar-Recorder/County Clerk.
- Successful implementation of civic engagement activities promoting voting and elections including National Voter Registration Day, Student Mock Elections, and Election Day activities.
- Staff attended conferences and seminars related to elections and the California City Clerks Association annual and regional conferences.

Accomplishments, Challenges and Opportunities

- 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 97 percent on-time filing due on April 1, 2019. 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.
- Implementation of Southtech Systems Lobbyist Management Software to track the Lobbyist information and create annual reports.
- Successful coordination with Los Angeles Registrar Recorder County Clerk hosting a Community Forum on October 16, 2018 at Long Beach City Hall to learn about the New Vote by Mail Ballot and Voting Solution for All People (VSAP) initiative.

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 March 3, 2020, Election, as well as the coordination of arguments in support or opposition to measures.
- Develop and implement a plan for Redistricting Commission to initiate and widely publicize an application process that aligns with the 2020 census.

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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(14)	-	-	-
Revenue from Other Agencies	(0)	-	-	-
Charges for Services	2,797	900	900	850
Other Revenues	470,310	37,000	37,000	19,500
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	4,685	5,000	5,000	5,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	477,778	42,900	42,900	25,350
Expenditures:				
Salaries, Wages and Benefits	1,937,665	2,158,604		2,096,210
Overtime	61,259	20,730	20,730	20,730
Materials, Supplies and Services	2,021,772	1,052,149	1,052,149	1,565,654
Internal Support	269,152	251,892	251,892	212,257
Capital Purchases	23,429	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	21,989	-	-	-
	-----	-----	-----	-----
Total Expenditures	4,335,264	3,483,375	1,324,771	3,894,851
Personnel (Full-time Equivalents)	16.50	16.50	16.50	16.26

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

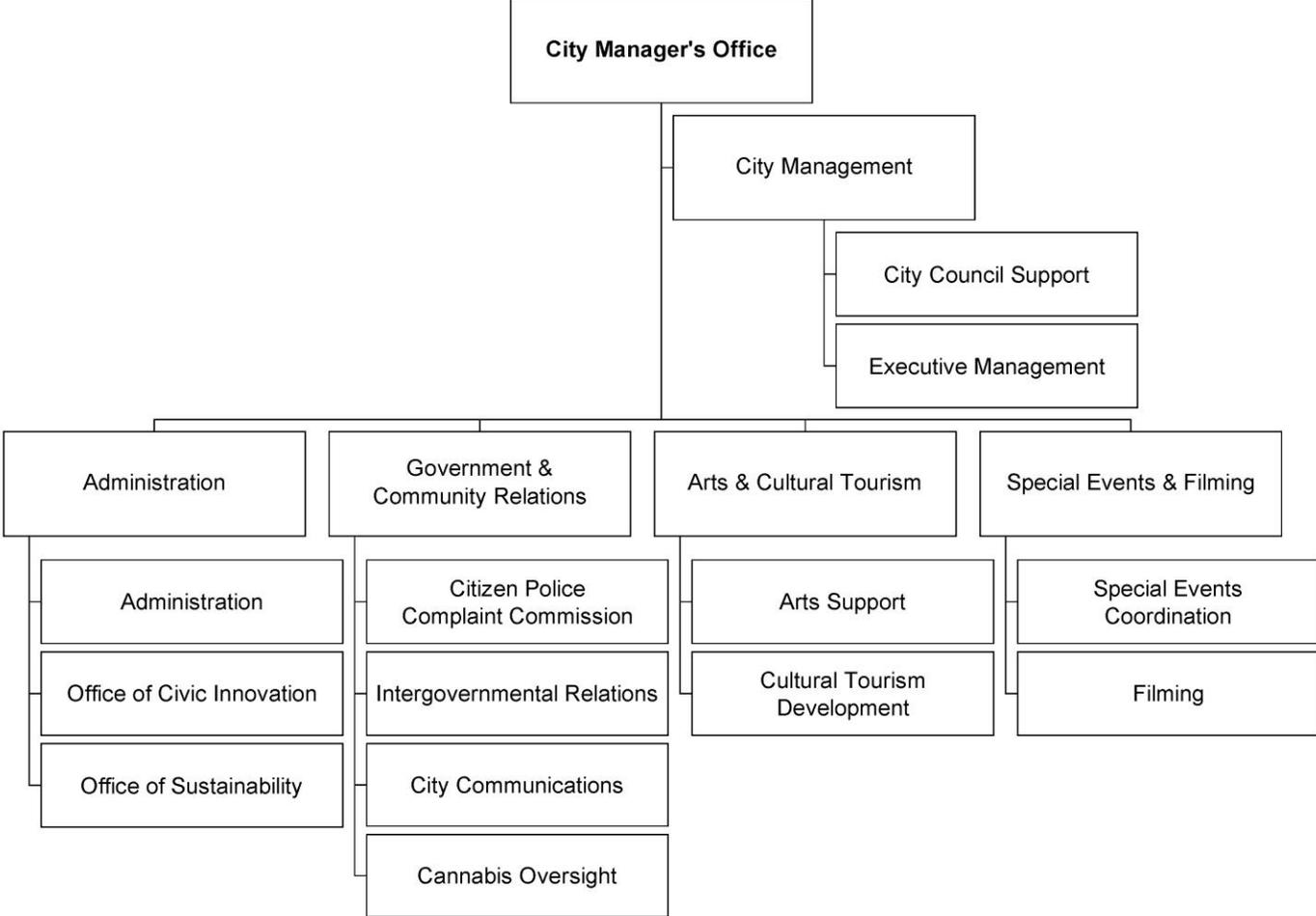
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City Manager



Thomas B. Modica , Acting City Manager

Rebecca G. Garner, Acting Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Teresa Chandler, Interim Deputy City Manager

Department Overview

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 20 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. Working diligently to carryout City services and programs while promoting the City as a great place to visit, live, and work is a top priority.

Public Affairs and Communications: Strategically engaging with the community, stakeholders and staff, while implementing effective and timely communications strategies to create awareness of City programs and initiatives, will continue to be the priority and key focus of the Office.

Intergovernmental Affairs (IGA): Providing policy focus at the county, State and federal levels of government remains a priority. IGA is focused on securing investment from the state in City homeless services, support for maintain emergency room operations at Community Hospital of Long Beach, and advocating for local control of land use affairs. Staff will also engage the Federal government on the potential federal infrastructure package, and inform the City of impacts of potential federal shutdowns.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California 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 event day information on social media will be a key focus in FY 20.

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.

Sustainability: The Office of Sustainability works passionately to advance environmental stewardship and support local sustainability practices through direct services to residents and businesses. Its focus in FY 20 and beyond is to help create a more livable and resilient Long Beach.

Civic Innovation (i-Team): As a national leader in government innovation, the Office of Civic Innovation will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovative solutions.

Cannabis Oversight: The primary focus of the Office of Cannabis Oversight is to regulate the cannabis industry in Long Beach. This includes licensing and regulating legal businesses, enforcing local laws, and implementing the cannabis social equity program. In FY 20, 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Letters of Support and Opposition Written	103	70	68	70

A total of 103 letters of support and opposition were written in FY 18 and the City is on pace to generate 68 in FY 19. The decrease in FY 19 is attributed to the State’s implementation of the California Legislative Portal (Portal). This Portal allows all stakeholders, including the City, to submit a single letter per legislation that fiscal and policy committees from the California State Senate and California State Assembly can access. The Intergovernmental Affairs team communicates regularly with the City’s State and federal delegations to convey interests in advancing specific programs to protect the City’s interests as identified in the City’s State and Federal Legislative Agendas.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Filming Permits Processed	450	425	425	430

The City is on target to process approximately 425 permits in FY 19. The FY 20 projection for filming permits remains consistent with FY 19 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Reported CPCC Complaint Investigations Completed	230	275	320	300

A total of 230 reported complaint investigations were completed in FY 18 by the Citizen Police Complaint Commission (CPCC) staff, and 320 are estimated to be completed in FY 19. 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 19 Accomplishments

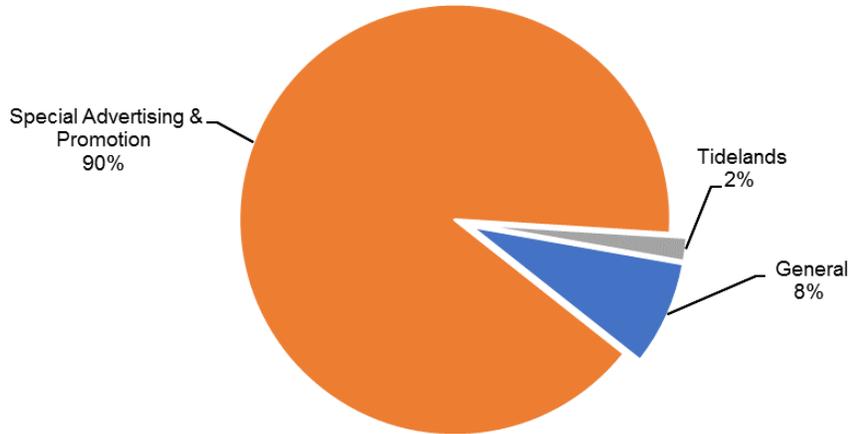
- City Manager staff led a community engagement effort to create an operating vision for an African American Cultural Center to serve as a community hub for African American arts, culture, and history.
- In partnership with the Long Beach Public Safety Continuum, the i-Team continued to make strides with its innovative Justice Lab, which provides solutions for first responders to divert offenders of the criminal justice system toward resources like mental health treatment and care. The Justice Lab is being evaluated by California State University, Long Beach (CSULB) and University of California, Los Angeles (UCLA) through a feasibility study funded by the Arnold Foundation.
- In partnership with the Long Beach Airport, the i-Team successfully developed the Long Beach Airport Customer Experience (CX) Playbook to enhance the customer experience both during and after construction.
- The i-Team conducted a comprehensive study aimed at improving the recruitment, testing, investigation, hiring and training of Long Beach Police Department recruits. The study provided recommendations to better target, identify, and select police recruit, while enhancing the recruitment process and strategies to reduce the attrition rate of police recruits and probationary police officers.
- Intergovernmental Affairs secured \$12.9 million in one-time funding from the State's FY 19 budget for homeless services.
- In collaboration with the Department of Economic Development, Intergovernmental Affairs secured a Public Private Partnership agreement for the continued operation of the Community Hospital of Long Beach with a new hospital operator, Molina, Wu, Network, LLC.
- The Community Police Complaint Commission (CPCC) enhanced its community presence in FY 19. 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 Acura Grand Prix of Long Beach, Community Beach Days, the Goldenvoice 15-concert series at the Queen Mary Events Park, and planning the highly successful Beach Streets. Approximately 187,000 fans attended the Acura Grand Prix of Long Beach.
- The City of Long Beach has received an additional \$20,000 grant from the California Green Business Network to continue the Green Business Program. The program provides support to local businesses to meet environmental sustainability standards. The program has certified 31 businesses within its first year and aimed to get to 50 certified businesses in 2019.
- The Office of Sustainability launched a fruit tree planting program as part of the I Dig Long Beach initiative to plant 10,000 trees by 2022 sponsored by grant funding from the California Department of Forestry and Fire Protection. Some 48 fruit trees were planted in FY 19 in disadvantaged communities.
- The Office of Sustainability planted nearly 200 native and drought tolerant trees this fiscal year at the request of residents, local organizations, and businesses.
- The Civic Center Edible Garden produced and donated over 45 pounds of produce and began new partnerships with libraries to expand garden workshops. The program hosted 36 workshops this fiscal year.

FY 19 Accomplishments

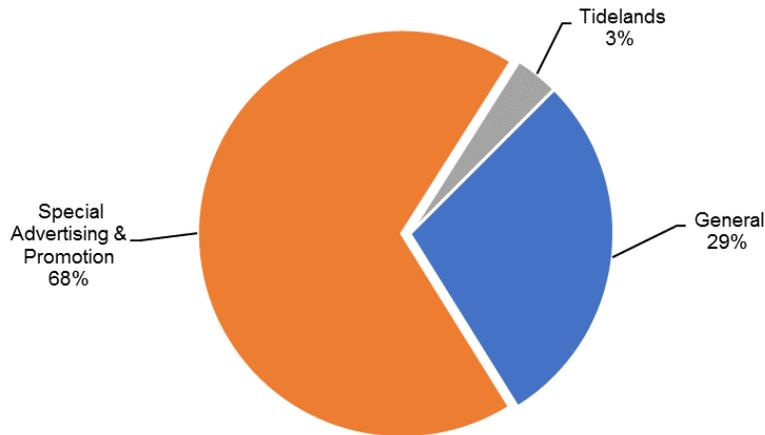
- The City of Long Beach continued its free Mulch Delivery and pickup program, providing 522 deliveries and redirecting over 332 tons of tree trimmings that would otherwise go to the landfill.
- The City of Long Beach continued a program to provide donated EV chargers for home installation free to residents who obtained permits. The program has received 431 applications and has given away 151 chargers with more to continue into next year.
- The first vacant lot in Long Beach entered into an Urban Agriculture Incentive Zone (UAIZ) contract with the City. The UAIZ Program continues working to connect vacant lot owners with local farmers and organizations to begin urban agriculture projects.
- The City has received over 800 medical or adult-use cannabis business license applications. As of May 2019, the City has 37 licensed cannabis businesses operating in City of Long Beach.
- The City launched a new cannabis website (www.longbeach.gov/cannabis) to serve as the information hub for businesses, residents, patients, and parents. The website includes information regarding local cannabis laws, social equity, business licensing, and other health and safety information.
- The Cannabis Emblem Program was implemented to provide licensed cannabis dispensaries a placard that easily identifies a dispensary as licensed and authorized to sell cannabis. The program includes a public outreach and education campaign to educate consumers about the health and safety risks associated with purchasing cannabis at unlicensed and unregulated cannabis stores that do not display the emblem placard.
- The Office of Public Affairs and Communications (OPAC) received notable awards in FY 19, including the California Association of Public Information Officials (CAPIO) Award of Distinction for the City's blog, InsideLB, for graphic design for the Measure A Map and Brochure and for the social media International Digital Inclusion Week Social Media Engagement Campaign.
- The City's #GoLongBeach Newsletter increased its following from 2,000 to nearly 10,000 subscribers through enhanced communications strategies and marketing tactics.
- OPAC released the City's updated Style Guide, which includes a standard City color swatch, standard logos and City seals, uniformed administrative imaging templates for a variety of correspondence.
- OPAC successfully published a series of popular Long Beach Life videos to call attention to the City, its resources, enterprises, attractions, climate, and facilities.
- OPAC coordinated over 200 press releases to keep the public informed about City services, accomplishments, and opportunities for community involvement and engagement.
- The City's InsideLB blog reached approximately 24,000 page views in FY 19.
- The City increased its social media followers on the City's primary social pages by seven percent. The City's Instagram page reached over 11,000 followers in FY19.
- Over a one-year period, the City received, processed, and responded to 5,835 PRA requests, averaging 16.5 days to respond to and close out requests. The total amount received does not take into account many PRA requests that seek multiple records in one.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	1,016,000	4,850,462	(3,834,462)
Special Advertising & Promotion	11,671,139	11,493,040	178,099
Tidelands	229,000	593,466	(364,466)
Total	12,916,139	16,936,968	(4,020,829)

Summary of Changes*

General Fund	Impact	Position
Convert an Assistant Administrative Analyst I to a Public Affairs Assistant to support communications, marketing, and social media messaging promoting Sustainability initiatives.	-	-
Reallocate funding of a Public Affairs Officer between the General Fund Group and the Special Advertising and Promotion Fund Group to better align with duties.	(71,218)	(0.37)
Reclassify various Assistant to the City Manager position titles to align with actual duties. New titles include: Manager of Office of Civic Innovation, Manager of Citizen Police Complaint Commission, Manager of Cannabis Oversight, Assistant to the City Manager - Special Projects, and Assistant to the City Manager- Administration.	-	-
One-time funding to support community-based organizations to continue work on educating and outreach for the City's language access resources.	15,000	-
One-time funding to support Census Outreach efforts, including community engagement and implementation strategies to ensure an accurate count in the decennial census. (\$250,000 of one-time funding for redistricting is included in the City Clerk's budget)	350,000	

Special Advertising and Promotions Fund	Impact	Position
Add a Program Specialist to the Public Affairs Office to focus on community engagement and monitor social media.	120,421	1.00
Increase budget to offset a Public Affairs Officer in the Health Department in support of communications and public affairs efforts.	121,470	-
Increase budget to offset a Public Affairs Officer position in the Police Department in support of communications and public affairs efforts.	155,117	-
Increase funding to provide support for a national public affairs media consultant shared by the City, the Port of Long Beach and the Long Beach Convention and Visitors Bureau.	50,000	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to enhance its continued promotion of the City for conventions and tourism.	100,000	-
One-time funding support subject to one-for-one matching funds for the Arts Council for Long Beach.	75,000	-
One-time funding to support a commemorative history book for the new Civic Center.	50,000	-
One-time funding to support co-hosting the Summer Olympic Games including qualifying Olympic events and planning consultants.	200,000	-
One-time funding to support POW! WOW! for art murals.	50,000	-
One-time funding to support wayfinding signage and historical plaques throughout the City.	200,000	-
Reallocate funding of a Public Affairs Officer between the General Fund and the Special Advertising and Promotion Fund to better align with duties.	71,218	0.37

Summary of Changes*

Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department.	60,000	-
One-time funding to support the outreach efforts for an African American Museum.	50,000	-
One-time funding to support outreach efforts for a Latino Community Center in partnership with MOLAA and Centro CHA	50,000	-
One-time funding to support the annual Martin Luther King, Jr. Day Celebration.	35,000	-
One-time funding to provide matching funds in support of two Beach Street events.	108,000	-
One-time funding to support a grant to the new Economic Development Corporation for direct activities for outreach and promotion of the City.	100,000	-
One-time funding to support a Youth Poet Laureate which will focus on the Long Beach experience including the City's natural advantages, resources, enterprises, attractions, climate, and facilities.	20,000	-
One-time funding for a contribution to support the Women's Suffrage Centennial celebration's mural.	10,000	-

*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 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	145,000	571,000	-
Expenditures	593,591	1,574,678	381,123
FTEs	2.56	(2.44)	3.56

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Administration budget will ensure essential operational and logistical processes, including human resources, budgeting and 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 the thousands of California Public Records Act (PRA) requests received each year for City departments. Administration staff disseminates 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 20 Funding Source: General Fund 100%

Cannabis Oversight	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	95,000	-	-
Expenditures	302,523	381,827	368,890
FTEs	3.00	2.00	2.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Office of Cannabis Oversight (OCO) leads efforts Citywide to regulate the local cannabis industry and is funded from the Measure MA cannabis 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. On July 10, 2018, the Long Beach City Council passed the Adult-Use Cannabis Ordinance, allowing for the legal operation of commercial adult-use cannabis businesses in the City of Long Beach. The Adult-Use Cannabis Ordinance also established a Cannabis Social Equity Program to support equal opportunity in the local cannabis industry by making legal cannabis business ownership and employment opportunities more accessible to low income individuals and communities most impacted by the criminalization of cannabis.

The OCO is responsible for ensuring that local regulations remain consistent with state laws and regulations. The OCO also coordinates with City departments on public outreach efforts to educate the public on cannabis health and safety related issues.

As more cannabis businesses open in FY 20, 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 20 Funding Source: General Fund 100%

City Council Support	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	704,414	685,275	705,265
FTEs	2.85	2.85	2.85

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

City Council Support provides a high level of service by coordinating the preparation of City Council letters, working with the Mayor and City Council Offices to carryout and follow-up with special requests, and performs 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.

Executive Management

Key Services:

1. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight
- Management Assistant Program

FY 20 Funding Source: General Fund 100%

Executive Management	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	375	-	-
Expenditures	1,659,298	1,715,932	1,724,397
FTEs	9.22	7.22	6.22

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 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 20, while core services were maintained. In FY 20, 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.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

- Complaint Investigations
- Investigative Reports
- Commission Meetings
- Training
- Community Engagement

FY 20 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	386,163	413,288	362,944
FTEs	2.50	2.50	2.50

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

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 important for the CPCC. Commissioners and staff receive regular trainings 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 trainings 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 20 Funding Source*: General Fund 100%

+ Other programs and their funding sources provide support for positions within this program.

Intergovernmental Affairs	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	448,961	414,316	478,661
FTEs	2.75	2.75	2.75

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The Intergovernmental Affairs FY 20 budget is supported by partial funding from other City departments. The Memorandum of Understanding (MOU)s 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, and solutions to ensure the long-term operations of the emergency room for the Community Hospital of Long Beach. 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, as well as working with the U.S. Army Corps of Engineers on the potential redesign of the Long Beach Breakwater as part of the East San Pedro Bay Ecosystem Restoration Feasibility Study.

City Communications

Key Services:

1. City Communications

- Citywide Media Relations and Event Planning
- Social Media Delivery
- Citywide Communications Coordination
- Communications Training
- Media Relations, City Marketing, City Identity and Branding

FY 20 Funding Source: Special Advertising and Promotion Fund 81%, General Fund 19%

+ Other programs and their funding sources provide support for positions within this program

City Communications	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	599,345	602,771	951,761
FTEs	4.00	4.00	5.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The City Manager’s Office of Public Affairs and Communications (OPAC) oversees Citywide strategic communications. OPAC 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 Office also has an important responsibility during crisis and emergency incidents by providing critical public information. OPAC 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. OPAC also manages the City brand and visual identity, and handles thousands of media, public and internal inquiries annually, ensuring the public has accurate, transparent and timely information.

In FY 20, OPAC will continue to strengthen both external and internal communications, developing and employing communications policies, procedures, or best practices to increase effectiveness for delivering the City’s messages. OPAC 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 20 Communications enhancements include the implementation and training of plans, policies and guides, the City’s new Strategic Communications Plan, City’s first Social Media Policy, major update to the City’s Style Guide, and Communications Handbook, as well as the City’s first Crisis Communications Plan.

Other FY 20 goals include developing stronger internal communications guidelines and continue to develop internal communications templates and tools; establishing communications key performance indicators (KPIs) with a focus on digital and social media; establishing a Citywide; 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 20 Funding Source: Special Advertising and Promotion Fund 100%

+ Other programs and their funding sources provide support for positions within this program

Arts Support	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	(0)	220,000	220,000
Expenditures	1,253,755	1,449,300	1,620,887
FTEs	-	-	-

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

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 the first year of the Program, 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 Program transferred \$217,560 in eligible Percent for the Arts fees in FY 19.

The City has pledged strong support to the ACLB. In FY 19, structural support funding for the ACLB increased \$25,000, and included \$50,000 in one-time support for the “challenge” grant, totalling a combined \$479,300 of support in FY 19. 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 structurally supports the Long Beach Museum of Art in the amount of \$444,000, in FY 20. An appraisal of City-owned art was completed FY 19, which is expected to increase the City’s cost of liability coverage in future years.

Cultural Tourism Development

Key Services:

1. Cultural Tourism Development

- Convention Center Marketing
- Special Event Coordination
- Advertising
- Visitor Information Services

FY 20 Funding Sources: Special Advertising and Promotion Fund 93%, Rainbow Harbor Area Fund 4%, Tidelands Operations Fund 3%

+ Other programs and their funding sources provide support for positions within this program

Cultural Tourism Development	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	9,971,770	10,097,512	10,687,314
Expenditures	7,631,693	9,947,507	7,611,101
FTEs	1.62	1.62	1.62

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Budget for Cultural Tourism Development includes additional one-time funding for the next phase of the Wayfinding Signage Program and a structural increase of \$100,000 in additional funding for the Long Beach Area Convention and Visitors Bureau (CVB). The contract with the CVB will amount to \$5,058,676 with \$300,000 from the Tidelands Operations Fund and the remainder coming from the Special Advertising and Promotions 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.

The City was selected as one of the host cities for the 2028 Olympic Games and will host a number of sporting events. These events have the potential to attract more than 500,000 visitors to the City and will receive national and international media coverage. In an effort to promote the 2028 Olympic Games, the City will support Olympic qualifying events held in Long Beach in the years leading up to the Games. This support will go directly towards City fees and staffing costs, including application and permit fees, venue fees, and public safety staffing.

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 20 Funding Sources: General Fund 100%

Office of Civic Innovation**	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	482,917	300,000	300,000
Expenditures	1,082,101	288,501	233,100
FTEs	3.00	5.00	5.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

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. In FY 20, funding for the i-Team will primary come from other City departments seeking. The Office of Civic Innovation will work with City departments on various projects and studies, including:

- 21st Century Libraries: Staff will partner with the Library Department to study how to best provide services to people experiencing homelessness, substance abuse, and mental health concerns while ensuring a safe environment for Library patrons. The i-Team will also explore a Tech Library, co-working space and other public-private innovations in Library Services.
- Best Practices in Utility Customer Communication: the i-Team will support Energy Resources in developing new tools and strategies for communicating with utility customers to inform about decreasing usage rates to impact climate change, conservation, resource adequacy, safety, response to natural disasters, rate volatility, and increase interest in energy-efficiency programs.
- Business License Data Tracker: Staff will partner with Economic Development to analyze business licensing data to gain a deeper understanding of local business startup activity and business licensing trends.
- Census 2020: The i-Team will deploy user centered design, data analytics and community engagement strategies to ensure everyone is counted in Census 2020.
- Customer Self Service Portal Survey: In partnership with Energy Resources, staff will create a user experience model based on utility customer needs to inform an interactive web-based portal.
- Long Beach Airport Smart Cities: The i-Team will continue to partner with the Long Beach Airport on the implementation of the Customer Experience Playbook and explore smart cities technology and innovation options to optimize the customer experience.
- One Number User Centered (UX) Design: The i-Team and Technology and Innovation Department will capture feedback from the public through user center design to enhance the One Number system. An automated speech recognition and interactive voice response technology to efficiently route callers that would like to access non-emergency City services.
- Smart Cities and Autonomous Vehicles Pilot: The i-Team will partner with various departments to implement automated transportation pilots and policies that will improve mobility outcomes and create a healthier, more connected and sustainable city.

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 20 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	834,643	537,825	537,825
Expenditures	1,657,981	1,254,866	1,052,610
FTEs	6.54	6.54	6.54

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

Narrative:

The FY 20 Budget will enable staff to increase monitoring of special event activity for permit compliance. The Special Events and Filming (SEF) Office is operating near 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 continue to provide support services for large-scale events such as the Acura Grand Prix of Long Beach, 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 20 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	764,284	625,000	625,000
Expenditures	671,303	931,335	908,621
FTEs	6.64	6.64	6.64

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

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 760 production days (the cumulative number of filming days across all film production activity), FY 19 was a busy year for issuing film permits. Feature films such as Top Gun, starring Tom Cruise, Once Upon a Time in Hollywood, featuring Brad Pitt, Margot Robbie and Leonardo DiCaprio, Ford v. Ferrari, featuring Matt Damon and Christian Bale, and Lucy in the Sky, starring Natalie Portman have made a name for Long Beach in the FY 19 feature film market. The final season of Jane the Virgin continues to make Long Beach a favorite backdrop, as well as 9-1-1, LA's Finest, Animal Kingdom, Malibu Rescue, NCIS: LA, For All Mankind, Sneaky Pete, All American, Grand Hotel, and The Politician.

Over the past 17 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
- Public Education and Outreach
- Certification and Recognition of Sustainable Businesses
- Provide Training Opportunities for Green Jobs
- Grant Procurement

FY 20 Funding Sources: General Fund 100%

Office of Sustainability	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	571,000	546,000
Expenditures	-	577,046	537,608
FTEs	-	5.31	5.31

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Note: Due to system limitations funding may not be representative of category and will be fixed in the future.

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 works to create a more sustainable community by engaging with individuals, neighborhoods and City departments to reduce our impact on the environment and protect our local natural resources. Sustainability reports to the City Manager’s Office and supports the eleven-member Sustainable City Commission, an advisory body to the City Council. The 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.

The Office of Sustainability provides support to City departments on issues related to environmental sustainability and provides services to residents and local businesses to reduce our community’s environmental impact and increase our resiliency to climate change. Services to residents include free mulch delivery and pickup, free parkway tree planting, free EV chargers, and free workshops for edible gardens and native plants. The Office also runs the Green Business Program, a free certification and recognition program for local businesses that connects businesses with resources and knowledge to operate more sustainably.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	9,756,027	9,868,512	9,868,512	10,458,314
Franchise Fees	-	-	-	-
Licenses and Permits	1,433,712	1,157,825	1,157,825	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	222,913	229,000	229,000	229,000
Revenue from Other Agencies	300,747	-	-	-
Charges for Services	12,604	846,000	846,000	846,000
Other Revenues	10,486	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	365,000	220,000	245,000	220,000
Total Revenues	12,101,488	12,326,337	12,351,337	12,916,139
Expenditures:				
Salaries, Wages and Benefits	6,316,373	7,477,582	7,465,967	8,013,177
Overtime	42,372	12,000	12,000	12,000
Materials, Supplies and Services	8,192,837	8,737,271	9,540,092	8,214,856
Internal Support	420,605	529,921	529,921	696,935
Capital Purchases	62,066	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	1,525,436	-	500,000	-
Total Expenditures	16,559,689	16,756,773	18,047,980	16,936,968
Personnel (Full-time Equivalents)	44.68	49.99	49.99	50.99

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

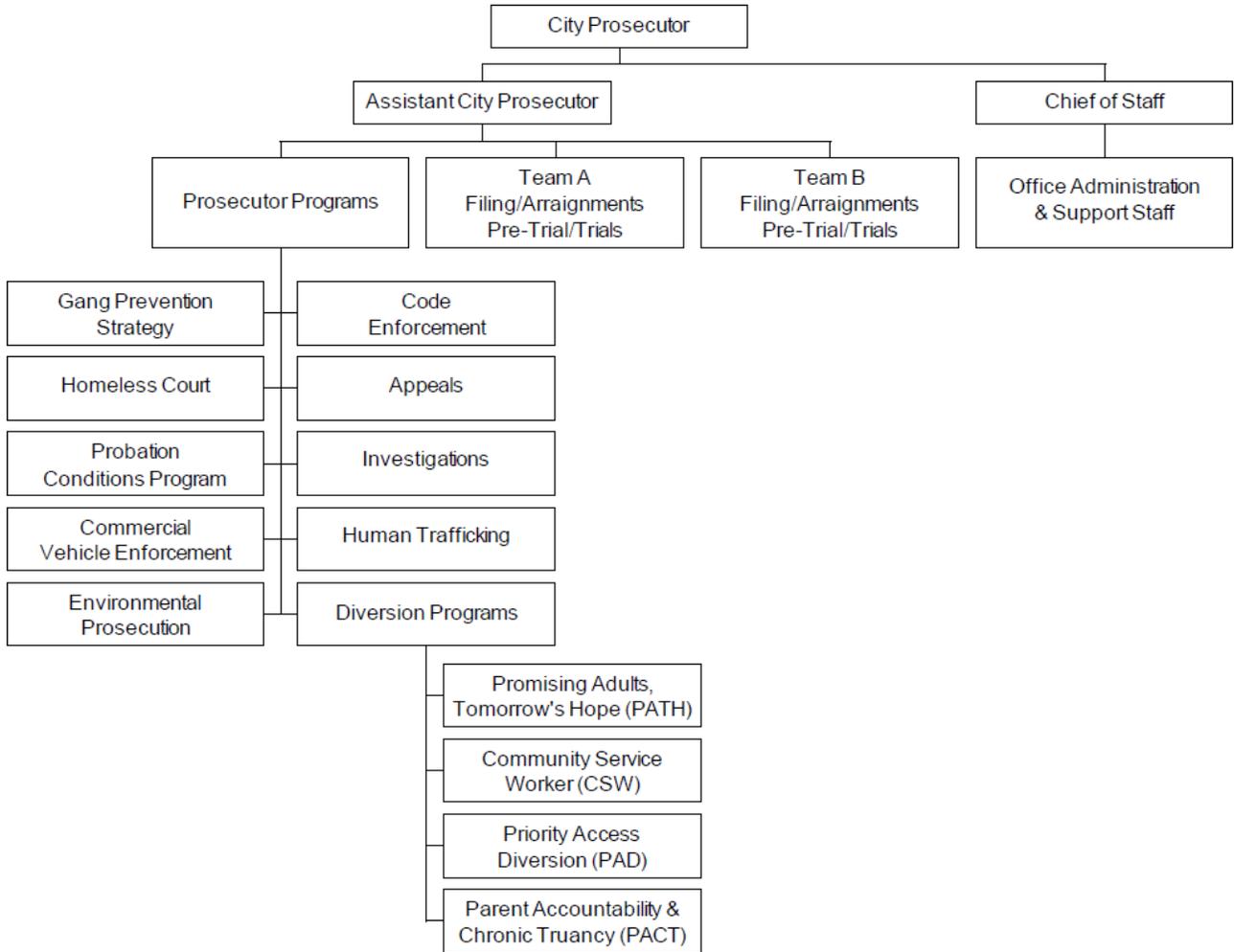
** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
City Manager	1.00	1.00	1.00	276,929	276,929
Administrative Analyst III	1.00	1.00	1.00	87,244	91,853
Administrative Assistant-City Manager	1.00	1.00	-	118,153	-
Administrative Deputy to City Manager	-	-	1.00	-	144,456
Administrative Intern - NC	-	2.31	2.31	88,902	76,686
Assistant Administrative Analyst I	2.00	2.00	1.00	108,975	56,737
Assistant Administrative Analyst II	1.00	1.00	1.00	62,302	63,410
Assistant City Manager	1.00	1.00	1.00	262,440	262,441
Assistant to City Manager	5.00	5.00	-	601,842	-
Assistant to City Manager - Administration	-	-	1.00	-	113,593
Assistant to City Manager - Special Projects	-	-	1.00	-	118,154
Clerk Typist II - NC	1.18	1.18	1.18	46,899	46,893
Clerk Typist III	1.00	1.00	1.00	44,679	47,056
Clerk Typist IV	1.00	-	-	-	-
Deputy City Manager	1.00	1.00	1.00	208,167	208,167
Events Coordinator I	4.00	4.00	4.00	218,546	224,529
Events Coordinator II	3.00	3.00	3.00	222,654	224,596
Executive Assistant	1.00	1.00	1.00	71,681	76,698
Executive Secretary to Asst City Manager	1.00	1.00	1.00	80,886	80,887
Executive Secretary to City Manager	1.00	1.00	1.00	99,924	99,923
Investigator - City Manager	1.50	1.50	1.50	105,605	87,525
Management Assistant	2.00	2.00	2.00	128,827	114,468
Manager - Cannabis Oversight	-	-	1.00	-	122,090
Manager - Communication and Government Affairs	-	-	1.00	-	156,367
Manager - Government Affairs	1.00	1.00	-	152,252	-
Manager - Office of Civic Innovation	-	-	1.00	-	132,705
Manager - Special Events	1.00	1.00	1.00	128,689	128,688
Manager -Citizen Police Complaint Commission	-	-	1.00	-	118,154
Program Specialist	10.00	13.00	14.00	1,020,150	1,102,107
Public Affairs Assistant	-	-	1.00	-	60,504
Public Affairs Officer	1.00	1.00	1.00	116,781	127,552
Secretary	1.00	1.00	1.00	55,446	55,446
Special Projects Officer	1.00	2.00	2.00	201,158	201,158
Subtotal Salaries	44.68	49.99	50.99	4,509,132	4,619,772
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,419,834	2,559,704
Administrative Overhead	-	-	-	90,212	98,709
Attrition/Salary Savings	-	-	-	(79,658)	(79,658)
Expenditure Transfer	-	-	-	538,062	814,649
Total	44.68	49.99	50.99	7,489,582	8,025,177



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 including: Code Enforcement, Health and Human Services Department, Animal Care Services, 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 19 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* has been recognized by Neighborhoods USA as one of the nation's "Best Neighborhood Programs." At the award presentation to City Prosecutor Doug Haubert at Neighborhoods USA's annual conference in Minneapolis, MN, the *Gang Prevention Strategy* was described as follows:

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

In 2014, 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.

This year, the City Prosecutor's Office updated its policies and procedures related to gang court orders and provided notice to all affected persons. The Office is seen as a leader in the fair and effective enforcement of court orders, and, working with LBPD, the City Prosecutor's Office continues to target the most active and dangerous gang members in a successful effort to prevent and reduce violent crimes in Long Beach.

While being proactive in reducing gang violence, 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.

To prevent the persistence of street gangs, the City Prosecutor works with the Police Department, Long Beach Unified School District, and community groups on gang prevention and anti-truancy programs. According to LBUSD Board Member Dr. Felton Williams, "Long Beach schools have never had this level of support and assistance from a City Prosecutor...making our schools and our community safer." The Parent Accountability and Chronic Truancy (P.A.C.T.) Program is now in its eighth 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.

FY 19 Accomplishments

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 has been collected and will be analyzed to determine whether pre-booking LEAD diversion is successful, and whether it can be replicated in other jurisdictions.

Environmental Prosecution

Over the past several years, the City Prosecutor's Office has 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.

RISE Program

The FY 19 budget included one-time funding for the City Prosecutor's Office to aid with post-conviction relief for persons who are eligible to have their records cleared, and a number of other case clearing assistance. In November 2018, the City Prosecutor's Office launched the Restoration Initiative for Safety and Employment (RISE), which provides post-conviction relief as well as expands pre-filing diversion programs designed to hold first-time offenders accountable while reducing the impact of criminal convictions. In partnership with several local community groups throughout Long Beach, free events will be held. Funds not used in FY 19 will be used to continue RISE in FY 20.

Budget Constraints

One of the most important priorities for the City Prosecutor's Office is to stabilize funding which was significantly cut during the last recession. Although the cuts have been partially restored, the City Prosecutor's Office has taken on more responsibility, including the development of diversion and

FY 19 Accomplishments

alternative sentencing programs. Future cuts could impair the department's ability to continue some of its programs, or 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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	79,375	116,618	116,618	118,645
Other Revenues	149,488	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	60,978	-	109,330	-
	-----	-----	-----	-----
Total Revenues	289,841	116,618	225,948	118,645
Expenditures:				
Salaries, Wages and Benefits	5,074,923	5,404,072	5,765,917	5,495,777
Overtime	22,137	4,000	4,000	4,000
Materials, Supplies and Services	215,865	608,217	367,547	259,857
Internal Support	208,600	258,051	258,051	345,238
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	33,399	-	109,330	-
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Total Expenditures	5,554,924	6,274,340	6,504,845	6,104,872
Personnel (Full-time Equivalents)	37.38	38.38	38.38	38.38

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
City Prosecutor	1.00	1.00	1.00	230,910	239,152
Assistant City Prosecutor	1.00	1.00	1.00	193,033	193,034
Chief of Staff - Prosecutor	1.00	1.00	1.00	117,846	126,096
Community Service Worker Program Coord	1.00	1.00	1.00	68,553	68,553
Deputy City Prosecutor	2.00	2.00	2.00	168,995	168,995
Deputy City Prosecutor I	2.70	2.70	2.70	278,282	278,283
Deputy City Prosecutor II	2.00	2.00	2.00	191,372	193,228
Deputy City Prosecutor III	4.00	4.00	4.00	508,603	505,934
Deputy City Prosecutor IV	3.00	3.50	3.50	483,089	483,091
Investigator - City Prosecutor	1.23	1.23	1.23	95,976	98,360
Legal Technologist - Prosecutor	1.00	1.00	1.00	102,288	102,289
Office Specialist - Prosecutor	0.45	0.45	0.45	44,506	44,506
Paralegal-Prosecutor	3.00	3.50	3.50	241,024	241,025
Program Specialist - City Prosecutor	-	1.00	1.00	62,834	62,834
Prosecutor Assistant	1.00	1.00	1.00	52,165	55,051
Prosecutor Assistant I	7.00	6.00	5.00	381,386	318,552
Prosecutor Assistant II	-	-	1.00	-	66,064
Prosecutor Assistant III	3.00	3.00	3.00	222,477	222,477
Senior Prosecutor Asst	2.00	2.00	2.00	156,938	156,936
Supervising Prosecutor Asst	1.00	1.00	1.00	90,968	90,968
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Subtotal Salaries	37.38	38.38	38.38	3,691,246	3,715,429
Overtime	-	-	-	4,000	4,000
Fringe Benefits	-	-	-	1,986,479	2,048,474
Administrative Overhead	-	-	-	73,860	79,388
Attrition/Salary Savings	-	-	-	(347,513)	(347,513)
Expenditure Transfer	-	-	-	-	-
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Total	37.38	38.38	38.38	5,408,072	5,499,777

Key Contacts

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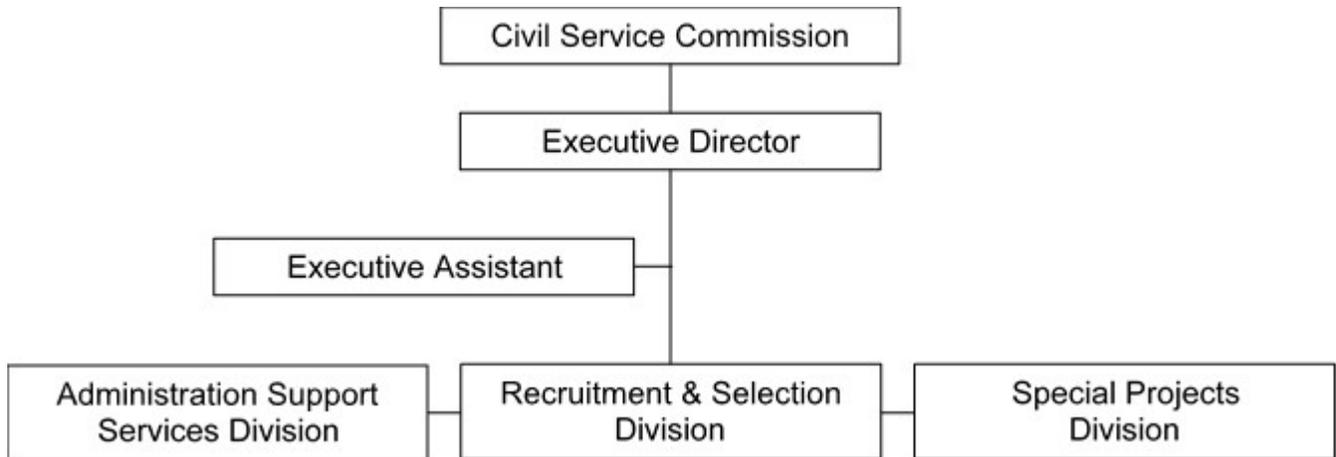
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Civil Service



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 19 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.

- Continued the CS HIRESMART Online Workflow pilot program with participating departments: Financial Management, Police, Public Works, Development Services and Water. Partnered with the Human Resources Department to develop and implement an online performance management component in the LBCOAST System.
- Transitioned the paper Employee Transfer Request form into an online process utilizing NEOGOV, providing departments with employee work history and desirable qualifications in an electronic format. Created 73 transfer job postings for classifications utilized by multiple departments.
- Continued building the Citywide classification specification page for both classified and unclassified positions, adding historical data, salary information, and assigning EEO categories for enhanced data reporting.
- Enhanced the job interest card feature to notify potential applicants of upcoming job opportunities for classified positions. Received 1,698 subscriptions for 246 classifications (classified and unclassified).
- Created a new LinkLB campaign to notify subscribers of current eligible list status and updates.
- Provided weekly communication to constant contact (LinkLB) subscribers of current and upcoming job opportunities to 1,500+ subscribers. A total of 32 campaigns were distributed to subscribers.
- Developed a new process to streamline the internal exam processing internal communication by utilizing the Task Feature in the NEOGOV applicant tracking system.
- Improved communication and increased transparency with candidates participating in the recruitment process for classified positions through revising examination notice templates for all exam types to provide candidates with information regarding placement and status of eligible lists.
- Administered and managed the NEOGOV System, which includes 148 Insight users and 198 Online Hiring Center users Citywide. Increased the number of users, provided timely customer service and technical support and conducted 10 training sessions for City staff.
- Administered and managed the Montage online video-based interviewing program, which includes 47 active users Citywide, utilized for 18 recruitments for 10 departments, and provided customer support for applicants and hiring managers.
- Digitized over 25 years of Civil Service Commission meeting agendas and supporting documentation.
- Facilitated the Civil Service Rules and Regulations Committee for proposed rule revisions.
- Processed over 4,454 personnel transaction documents in service to City departments.
- Processed/certified over 1,700 requisitions in service to City departments.
- Transferred 7,410 inactive employee files to the Record Center.
- Processed over 16,500 applications and completed 85 recruitments.
- Created 150 eligible lists which yielded 6,850 eligible candidates for hire.
- Approved and adopted two new classification specifications for the classified service: Electrical and Instrumentation Supervisor and Gas Field Technician.
- Received, processed and completed 9 employee disciplinary appeal hearings over the course of 24 hearing days. Received and processed 17 disciplinary appeals; processed 7 settlement agreements; and facilitated the scheduling of 1 disability retirement appeal hearing.

FY 19 Accomplishments

- Utilized un-proctored, online examinations for: Accountant and Police Property and Supply Clerk.
- Utilized online exam vendors to streamline exam components and timelines for the following recruitments: Administrative Aide, Administrative Analyst, Assistant Administrative Analyst, Clerk Typist, and Marina Agent.
- Continued with open and continuous filing processes, which led to an increased number of applicants on the eligible list for 26 classifications.
- Expanded the Police Recruit applicant pool and provided ongoing eligible lists by transitioning to a continuous filing process. As a result, the POST PELLETB exam was administered 9 times.
- Administered public safety examinations for Ambulance Operator, Battalion Chief, Fire Captain, Fire Engineer, Fire Recruit, Police Sergeant, Police Lieutenant, Police Officer-Lateral, Police Recruit, Public Safety Dispatcher, and Special Services Officer.
- Partnered with the City's Office of Civic Innovation to analyze the recruitment, hiring, selection, training and costs of Police Recruits with the goal of developing strategies to streamline the process. Conducted 14 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 15 community outreach events/job fairs and coordinated attendance at 46 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 included 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 1st Annual Career Fair.
- Provided a recruitment event and job fair calendar, viewable to the public on the Civil Service website. Calendar of events is updated on a weekly basis. Additionally, a list of anticipated upcoming jobs is viewable on the website and updated on a weekly basis.
- Continued with 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 the local education community (Long Beach Unified School District, Long Beach City College, and California State University Long Beach) to enhance alignment of academic curriculum with public safety careers and other jobs in the City of Long Beach.
- Collaborated with Workforce Development to provide information regarding the Civil Service hiring process which included the development of an informational pamphlet of the hiring process for the public.
- Continued to expand and increase the level of engagement through our Civil Service social media platform (Facebook, Twitter, Instagram, LinkedIn) by promoting employment opportunities within the City, expanding the City's recruitment pool, posting career development tips, and marketing the City of Long Beach as an employer of choice. Increased the social media followers in our various social media platforms: Facebook followers increased by 25 percent; LinkedIn followers increased by 26 percent; and Instagram followers increased by 13 percent.
- Enhanced data reporting for the 2018 Workforce Demographic Report by disaggregating classified recruitment and hiring data into Equal Employment Opportunity Commission job categories.
- Partnered with Leadership Long Beach to attend career fairs and presented to youth regarding internships and career tips.

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:

- 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 to 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.
 - Develop and implement an online performance management component in the LBCOAST System in collaboration with Human Resources.

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Expenditures:				
Salaries, Wages and Benefits	773,850	796,307	794,833	749,902
Materials, Supplies and Services	86,052	138,207	338,207	138,207
Internal Support	124,382	118,543	118,543	77,351
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	17,637	-	-	-
Total Expenditures	1,001,921	1,053,057	1,251,583	965,460
Personnel (Full-time Equivalent)	5.59	5.84	5.84	4.86

*Amounts exclude all-years carryover.

**Amounts published in the FY 20 Proposed Budget released July 3, 2019.

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 veterans groups and people with disabilities). 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 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. 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 and exploring un-proctored testing methods.
- Continue to 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.
- Continue to develop and implement broad-based testing strategies 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.
- Continue to reduce backlog of examinations and time for recruitment of employees for vacant positions in the City and assist with public safety recruiting. Improve proactive recruitment and outreach efforts to effectively attract highly qualified applicants who are reflective of our community.

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Expenditures:				
Salaries, Wages and Benefits	1,217,630	1,236,946	1,234,381	1,396,982
Materials, Supplies and Services	293,046	263,334	263,334	263,334
Internal Support	65,397	90,742	90,742	138,660
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	1,576,073	1,591,022	1,588,457	1,798,976
Personnel (Full-time Equivalents)	10.99	10.86	10.86	11.49

*Amounts exclude all-years carryover.

**Amounts published in the FY 20 Proposed Budget released July 3, 2019.

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 timely customer service and technical support. Provide one-on-one training for new system users. Serve as the City-wide Montage administrator for the video-based testing tool. Maintain the city-wide classification specification records in NEOGOV. Provide technical support to Civil Service classified examination processes. Manage the scoring of written examinations, provide statistical data and reports to support the recruitment processes, and establish eligible list with final results. Compile and provide statistical data and reports to city-wide customers. Maintain 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:

- 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
- Continue building the City-wide classifications specifications data base in NEOGOV to include historical documentation, job-specific videos, and bulletin history.
- Enhance the employee transfer request online process. Promote the new transfer process to the organization
- Continue customer outreach through the Current & Upcoming Employment Opportunities and Current Eligible list Monthly Update LinkLB campaigns.
- Propose Civil Service Rules and Regulations Committee recommended rule change to Civil Service Commission and City Council
- Enhance the Civil Service Frequently Asked Question page to provide transparency and information on the merit-based examination processes.

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Expenditures:				
Salaries, Wages and Benefits	152,184	172,319	172,066	307,519
Materials, Supplies and Services	17,812	35,600	35,600	21,360
Internal Support	7,424	12,734	12,734	1,320
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers From Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	177,420	220,653	220,400	330,199
Personnel (Full-time Equivalents)	1.00	1.00	1.00	2.35

*Amounts exclude all-years carryover.

**Amounts published in the FY 20 Proposed Budget released July 3, 2019.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
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	269	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	269	-	-	-
Expenditures:				
Salaries, Wages and Benefits	2,097,027	2,205,572	2,201,280	2,454,403
Overtime	46,638	-	-	-
Materials, Supplies and Services	396,910	437,141	637,141	422,901
Internal Support	197,203	222,019	222,019	217,331
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	17,637	-	-	-
	-----	-----	-----	-----
Total Expenditures	2,755,415	2,864,732	3,060,440	3,094,635
Personnel (Full-time Equivalents)	17.68	17.70	17.70	18.70

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Executive Director	1.00	1.00	1.00	199,337	201,292
Administrative Aide I	1.00	1.00	1.00	59,726	59,726
Administrative Aide II	1.00	1.00	1.00	62,833	62,833
Administrative Analyst I - NC	0.34	0.35	0.35	23,720	23,044
Administrative Analyst III-Confidential	1.00	1.00	1.00	88,179	83,760
Administrative Officer	1.00	1.00	1.00	91,984	91,985
Clerical Aide I - NC	0.34	0.35	0.35	9,353	9,916
Clerk Typist III	1.00	1.00	1.00	43,123	46,455
Clerk Typist IV	1.00	1.00	1.00	48,166	45,092
Deputy Director	-	1.00	1.00	141,552	141,552
Executive Assistant	1.00	1.00	1.00	54,121	65,000
Members - Boards / Commissions	-	-	-	26,000	26,000
Personnel Analyst I-Confidential	1.00	1.00	1.00	78,915	82,836
Personnel Analyst II-Confidential	-	-	2.00	-	146,101
Personnel Analyst III-Confidential	4.00	4.00	4.00	335,939	365,110
Personnel Assistant I-Confidential	1.00	1.00	1.00	48,948	59,726
Personnel Assistant II-Confidential	1.00	1.00	-	55,816	-
Recruitment Officer	1.00	-	-	-	-
Special Projects Officer	1.00	1.00	1.00	114,871	114,871
Subtotal Salaries	17.68	17.70	18.70	1,482,584	1,625,299
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	827,342	928,429
Administrative Overhead	-	-	-	29,148	34,179
Attrition/Salary Savings	-	-	-	(133,503)	(133,503)
Expenditure Transfer	-	-	-	-	-
Total	17.68	17.70	18.70	2,205,572	2,454,403

Key Contacts

Christina Pizarro Winting, Executive Director

Crystal Slaten, Deputy Director

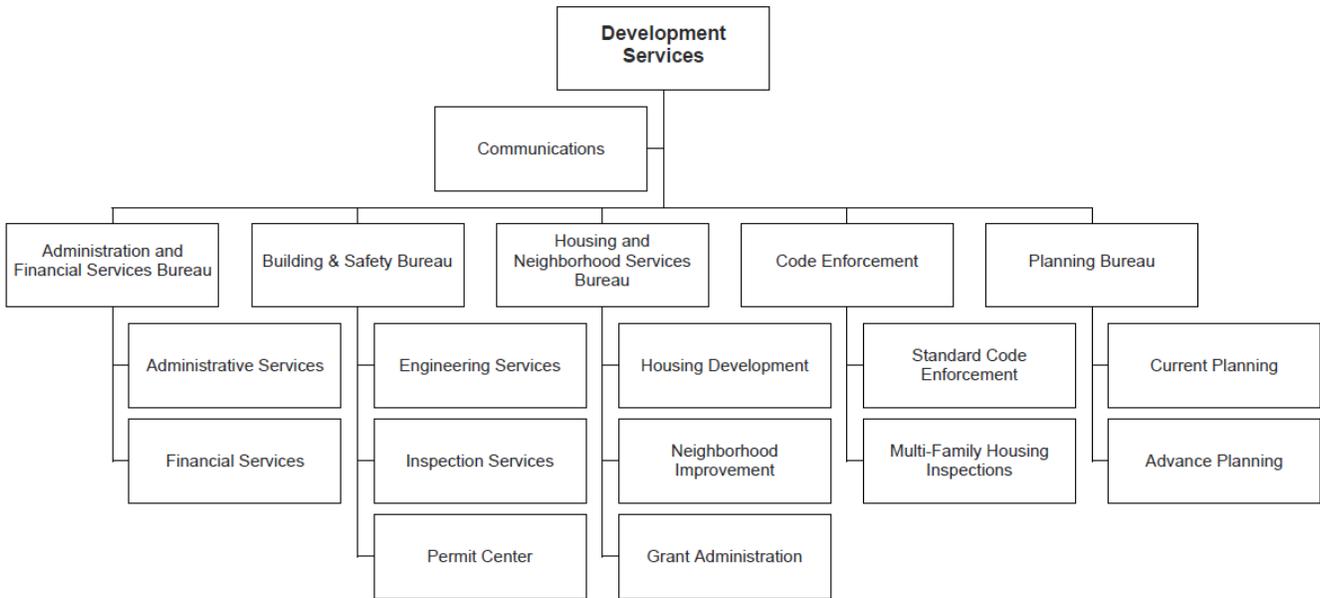
Caprice McDonald, Special Projects Officer

Maria Alamo, 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

Karl Wiegleman, Code Enforcement 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 20 Focus:

The Development Services Department (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 20 include:

Building and Safety Bureau – The Bureau will focus on a “one-stop shop” approach in the Development Permit Center, integrating services provided by several City departments to improve and simplify the customer experience. In addition, new Q-Matic queuing technology will be used at the Permit Center, featuring a self-service kiosk, email and text notifications to customers, and wait-time estimates. Additionally, Bureau management and staff will use web conference technology to improve communication between permit applicants, their consultants and City staff, reducing applicant printing costs and travel time.

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 Cannabis programs. Staff will continue to execute the Proactive Rental Housing Inspection Program (PRHIP), particularly in areas identified with the greatest need. Code staff is participating in the evaluation of the permitting system with the Technology and Innovation Department (TID) to improve the computer systems and applications that support PRHIP. Staff will continue to work the newly implemented Vacant Lot Registry program and begin work on the newly adopted short-term rental (STR) ordinance.

Housing and Neighborhood Services – Several large affordable housing developments began construction in 2019, and will be developed through 2020. Bureau staff continues to work on other proposed rental and for-sale affordable housing projects along with several important policy items, including the development of an Inclusionary Housing policy. Implementation of the FY 2018-2022 Consolidated Plan for HUD-funded activities continues with new place-based strategies. While significant resources, such as an infrastructure project, are applied to one Place-Based Neighborhood Improvement Strategy (NIS) area each year, other CDBG funded programs and activities are occurring in all five areas through a deliberate marketing strategy to proliferate use of these programs by area residents.

Planning – The Planning Bureau will focus on drafting ordinances, policies, and new zoning documents necessary to implement the adopted Land Use and Urban Design elements, and on preparation of the Noise Element and Climate Action and Adaptation Plan (CAAP). The Bureau will continue its efforts to streamline housing production and economic development through: an audit of the zoning code; reform of subdivision regulations; a second phase of updates to Conditional Use Permit (CUP) focusing on restaurants and entertainment uses; and preparation of area-specific studies, including UPlan in North Long Beach and the Anaheim Street corridor in Central Long Beach. In addition, the Bureau will continue to process a high volume of entitlement requests and expand public outreach and engagement.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	85%	85%	90%	90%

Code enforcement activities eliminate blight and improve the quality of the City’s physical environment. Compliance within 120 days has increased due to filling long-term vacancies and adding two non-career positions, which has enhanced staff’s ability to respond to complaints received by the community while continuing work on the Proactive Rental Housing Inspection Program (PRHIP), the Cannabis Program, and the Vacant Lot Registry.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of restricted affordable housing units monitored per federal and State requirements	3,076	3,220	3,207	3,392

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 3,207 restricted units. That number is expected to grow to 3,392 in FY 20.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percentage of customers served within 30 minutes at the Planning counter	76%	98%	80%	95%

Despite a 9-percent increase in customer volume at the Planning counter during FY 19, staff was able to increase the percentage of customers served within 30 minutes from 76 percent to 80 percent. 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 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 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 in FY 19. 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 2nd and PCH development and Cannabis facilities), and a high number of regular plan submittals. In FY 20, as staff becomes more familiar with the new codes, the Department expects to improve performance and achieve its projected goal.

FY 19 Accomplishments

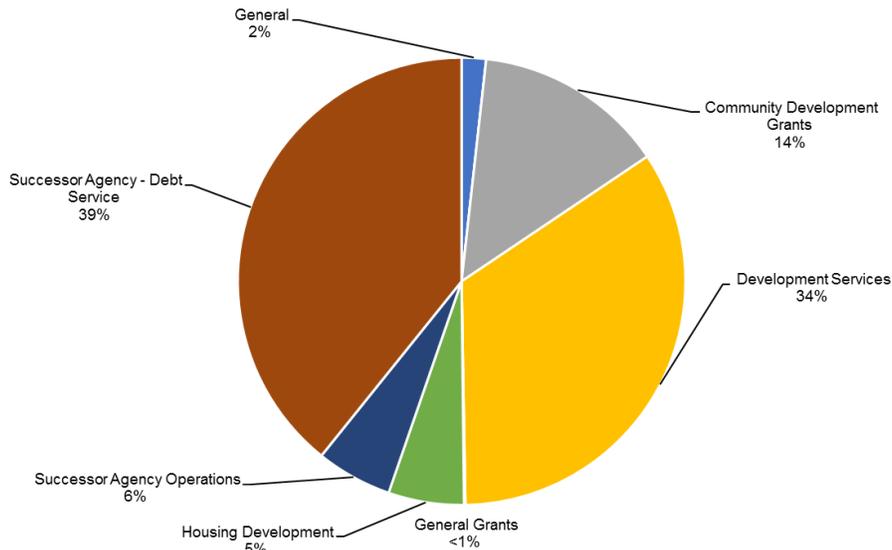
- Investigated approximately 14,000 code enforcement cases, of which 90 percent were closed within 120 days of initiation.
- Inspected 133 properties for possible illegal garage conversion to dwelling unit and issued approximately 40 citations.
- Registered 630 residential properties in the City's Foreclosure Registry (issued a notice of default) and collected over \$110,000 in registration fees.
- Registered 215 vacant lots in the City's Vacant Lot Registry Program and collected approximately \$142,000 in registration fees.
- Drafted an ordinance to regulate short-term rentals throughout the city.
- Continued to partner with the Business License Division to issue permits for Cannabis facilities and assist the Cannabis team with addressing unpermitted construction. Completed inspection of 87 Cannabis facilities and finished plan review of an additional 60 cannabis projects.
- Completed nearly 66,000 residential and commercial inspections. Completed projects of note including the new Civic Center; Aquarium of the Pacific theater expansion; Regency Palms Senior Assisted Living; Prologis industrial warehouse; Long Beach Exchange at Douglas Park; Riverdale; tilt-up office buildings in the 4200 block of Conant Street; and residential mid-rise projects in the Downtown area.
- Completed nearly 6,100 project plan reviews, including the Long Beach Airport improvements, Aquarium of Pacific theatre expansion, Shoreline Gateway Phase II, El Dorado residential tract development, 2nd Street and Pacific Coast Highway retail and restaurants, multiple mixed-use developments in the Downtown area and multiple offices/warehouses in the Douglas Park area.
- Served 43,000 applicants at the Permit Center and responded to 37,000 phone calls related to plan check and permit processes.
- Eliminated seven manual plan check logs with one electronic logging system, enhancing project tracking and increasing management oversight and audit capabilities. Also, converted Construction and Demolition Program to an electronic format, reducing times for in-take and refunds.
- Partnered with residents, business owners, non-profit agencies, and neighborhood associations to hold over 150 community meetings, classes, resource fairs, events, and Neighborhood Leadership training sessions; more than 110 neighborhood clean-up activities and 10 neighborhood tree planting events. Trained 34 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 mini-infrastructure projects including enhancements to public art on five traffic signal boxes and ten neighborhood marker signs.
- Planted over 515 street trees using grants from the Port of Long Beach, CAL FIRE, and federal Community Development Block Grant (CDBG) funds.
- Paved two blighted alleys, chosen as anchor projects by CDBG's South Place-Based area residents, and initiated other place-making improvements to activate alley space for various uses by residents.

FY 19 Accomplishments

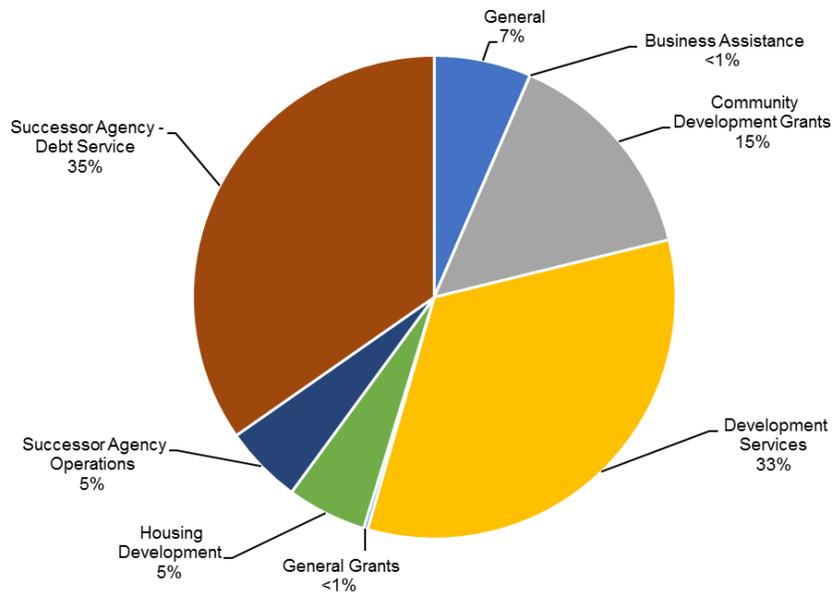
- Started planning and coordination between CDBG's North Place-Based area residents and City staff to implement anchor projects, small improvements, and place-making activities.
- Entered into Disposition and Development Agreements for the following affordable housing projects:
 - Clifford Beers Housing – Vistas Del Puerto Apartments (1836 to 1850 Locust Avenue) – 47 affordable units for families and households with special needs (under construction)
 - LINC Housing – The Spark at Midtown (1900 Long Beach Boulevard) – 94 affordable units for families and households who are homeless or at the risk of homelessness (under construction)
 - Habitat for Humanity – 116 W. 14th Street – ten for-sale townhomes for low- and moderate-income, first-time homebuyers
 - LINC Housing -- 469 West Apartments (469 W. 17th Street) – 39 affordable units for households who have experienced homelessness
- Closed escrow on construction financing for Las Vantanas Apartments with 101 affordable units for families/households with special needs at 1795 Long Beach Boulevard, and started construction.
- 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.
- Provided funding to HOME Housing for the acquisition and development of affordable housing units for developmentally disabled individuals (various locations).
- Completed 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.
- Prepared a Report on Tenant Assistance Policies resulting in the development of a new Tenant Relocation Ordinance along with other programs to help mitigate displacement.
- Completed the General Plan Land Use Element and Urban Design Element Program Environmental Impact Report (EIR) and began implementation of the land use and other policies contained within those documents.
- Completed the draft General Plan Noise Element for public review including the Program EIR Notice of Preparation.
- Completed Phase I of the UPlan North Long Beach study and launched Phase II of that effort to encourage economic and community development.
- Completed Phase I of the Conditional Use Permit process streamlining effort as well as an omnibus zoning code update. Began a comprehensive zoning code audit to inform future streamlining and code reform efforts.
- Approved 21 contracts to rehabilitate historic landmark properties under the City's Mills Act Program.
- Established the first new historic landmark district in over ten years, Grant Neighborhood in North Long Beach.
- Completed award-winning design guidelines for 16 historic landmark districts.
- Completed the draft Climate Action and Adaptation Plan for public and environmental review.
- Completed the draft Globemaster Specific Plan and Program EIR for public review.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	1,353,730	4,931,943	(3,578,213)
Business Assistance	-	11,835	(11,835)
Community Development Grants	10,623,642	11,153,090	(529,448)
Development Services	26,263,271	25,287,092	976,179
General Grants	75,000	200,000	(125,000)
Housing Development	4,199,212	4,054,110	145,102
Successor Agency Operations	4,219,567	3,983,028	236,539
Successor Agency - Debt Service	30,162,041	26,369,058	3,792,983
Total	76,896,464	75,990,157	906,307

Summary of Changes*

General Fund	Impact	Positions
Add an Administrative Analyst II, a Combination Building Inspector, and specialized consultant budget to support the administration of the Short-term Rental Program.	197,351	2.00
One-time reduction in the appropriations for the Short-Term Rental (STR) program	(152,000)	-
Increase revenue for short-term rental program generated from cost recovery fees.	(200,000)	-
Reallocate funding for a Neighborhood Services Specialist III from the General Fund Group to the Community Development Grant Fund Group to align the positions budget with the Community Development Block Grant (CDBG) responsibilities.	(102,639)	(1.00)
Reallocate one Combination Building Inspector from Standard Code Enforcement to the Proactive Rental Housing Improvement Program.	(109,239)	(1.00)
Reduce budget for adhoc special events and citywide project support.	(90,000)	-

Development Services Fund	Impact	Positions
Increase budget for ongoing public engagement efforts including creation and printing of collateral, consultant services, and venue selection.	100,000	-
Increase budget for peer review consultants to provide subject matter expertise for complex design issues, geological areas of concern and storm water runoff.	50,000	-
Increase budget for various technology improvements including a web-based fee calculator, conferencing tools, and a forms submission portal that will improve the customer experience in planning and budgeting projects.	127,615	-
Increase budgeted revenues and expenses by \$100,000 from State-imposed fee for Certified Access Specialist (CASp) training and programs to educate staff and the public about disability access improvements.	-	-
Increase budgeted revenues to reflect the increased development activity in the City.	(1,177,615)	-
One-time funding for personal protective equipment required when entering construction sites.	5,000	-
One-time funding of \$1,000,000 to amend the zoning code consistent with the new General Plan Land Use and Urban Design Elements as required by state law, funded by increased fees and funds previously received from the General Plan Surcharge.	-	-
One-time funding to create architectural and engineering collateral materials to assist applicants in complying with the City's Building Code.	100,000	-
One-time funding to provide temporary staffing during ongoing recruitments to minimize wait times and turnarounds.	400,000	-

Summary of Changes*

One-time funding to provide training and materials to staff on updated State building codes and provide informed assistance to applicants at the Permit Center.	136,100	-
One-time funding to support public engagement efforts in the Planning Bureau.	100,000	-
Reallocate positions within the Proactive Rental Housing Improvement program adding one Combination Building Inspector from Standard Code Enforcement and reducing a vacant Environmental Health Specialist position.	2,190	-

Community Development Grants Fund

Impact

Positions

Reallocate funding for a Neighborhood Services Specialist III from the General Fund Group to the Community Development Fund Group to align the position's budget with Community Development Block Grant (CDBG) activities.	102,639	1.00
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Housing Development Fund

Impact

Positions

Upgrade a Neighborhood Resources Officer to a Housing Operations Officer to reflect expanded scope of duties including identifying affordable housing opportunities and analyzing and developing housing policies.	11,960	0.06
One-time funding of \$762,747, to support a loan program to assist low-income households with energy efficiency improvements to single family homes, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.	-	-

General Grants Fund

Impact

Positions

One-time funding to digitize the Press-Telegram archives to ensure they are available as reference materials to residents and scholars.	125,000	-
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*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 20 Funding Sources: Development Services Fund 72%, General Fund 28%

Administrative and Financial Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	388,963	896,402	1,021,402
Expenditures	1,742,588	2,605,861	2,768,888
FTEs	17.70	17.70	17.70

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 19, 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 20, 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 20 Funding Source: Development Services Fund 100%

Building and Safety	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	20,773,739	15,992,000	17,144,615
Expenditures	12,692,248	13,256,276	13,772,910
FTEs	70.94	75.40	76.40

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

In FY 19, commercial and manufacturing development continued to increase with ongoing development at Douglas Park, on Redondo Avenue in the vicinity of the former post office and at 2nd St. and PCH. The residential market continued to be strong with new multi-family residential projects permitted and under construction primarily in the Downtown and Midtown areas. With this continued and varied development throughout the City and additional state-mandated requirements, the Building Bureau is expanding its peer review services to assist development on or near former oil well sites and to increase development that thoughtfully considers access for persons with disabilities.

In FY 20, the Bureau will continue inspection of several major mixed-use projects, including the adaptive reuse projects 210 E. Ocean Boulevard (the former Breakers Hotel); 110 W. Ocean Boulevard (the former Ocean Center Building); and 200 W. Ocean Boulevard (the former Verizon building), as well as new high-rise construction projects such as the 777 E. Ocean Boulevard residential development adjacent to the

Building and Safety Bureau

Current high-rise residential tower; and the Beacon high-rise building at 100 W. Ocean Boulevard. The Bureau will be working on plan review and inspection of additional projects at the Civic Center such as demolition of the existing City Hall and Main Library, and construction of Lincoln Park; and finishing inspections on a diversity of projects including, 207 Seaside Way (a five-story, 112-unit apartment building) and the Laserfiche Headquarter facility at 4747 Atlantic Avenue.

The Building Bureau will be completing the triennial code adoption process to adopt the 2019 edition of the California Building Standards Code as part of the 2020 edition of the Long Beach Building Standards Code. The updates will include standards for construction near oil wells and methane gas mitigation. Bureau staff will receive training on the new codes and customer service training. These activities 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.

The Bureau will be operating under a new strategic plan that covers services provided by the Permit Center, Plan Check, and Inspection Divisions to further define and evaluate the Bureau's progress in all its service areas.

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
- Implement STR Ordinance
- Nuisance Abatement Referral Intake and Status Reporting
- Referral Investigations
- Resolution, Identification and Implementation of Corrections
- Inspect Illegal Medical Cannabis facilities and Coordinate with Business License on the Medical Cannabis Initiative
- Progress Monitoring

FY 20 Funding Sources: General Fund 54%, Development Services Fund 26%, Community Development Grants Fund 20%

Code Enforcement	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,898,038	3,001,560	3,180,874
Expenditures	6,493,649	6,778,072	7,253,527
FTEs	53.70	53.70	53.70

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 Cannabis, Nuisance Abatement, Vacant Building, Vacant Lot, and Foreclosure registries, and the STR Program. Multi-Family Housing Inspections implements the Proactive Rental Housing Inspection Program (PRHIP) at properties with four or more units.

Code Enforcement efforts in FY 19 included implementation of the Vacant Lot Registry program; full implementation is expected in FY 20. Code Enforcement efforts in FY 20 will include implementation of the new STR ordinance. Staff continues to lead inspections of unpermitted construction of Medical and Adult Use Cannabis 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. Code staff will work with TID to improve its computer systems for better data analytics and program implementation.

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 NIS Projects
- Tree Planting
- Neighborhood Cleanups

- Residential Exterior Rehab
- Commercial Façade Rehab
- Neighborhood Resource Center
- 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
- HUD Action Plan Preparation
- Grant Fund Monitoring
- MOU Partnership Management
- Contract Administration
- Grant Reimbursement Processing
- Special Use Fund Monitoring
- Place-Based NIS implementation
- Housing and Related Policy Development and Implementation
- Quarterly and Annual Reporting

FY 20 Funding Sources: Successor Agency Fund 69%, Community Development Grants Fund 22%, Housing Development Fund 9%, General Fund <1%

Housing & Neighborhood Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	64,454,820	90,922,574	49,204,462
Expenditures	77,360,904	86,342,068	44,354,287
FTEs	34.16	34.16	35.16

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 policies and services that help preserve, develop or improve affordable housing; assist homeowners and renters; improve businesses and commercial corridors; eliminate blight in qualified low-income areas; improve and promote safe neighborhoods; and encourage community participation and unity.

Housing and Neighborhood Services Bureau

Beginning in FY 18, Neighborhood Improvement programs, funded primarily with a Community Development Block Grant entitlement, began using 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 (Place-Based NIS) 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 Place-Based NIS 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 and will oversee the implementation of various housing policies adopted or requested by the City Council. These policy recommendations are intended to increase affordable housing supply in the City and reduce displacement of residents. 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 by partnering with qualified affordable housing developers. FY 20, programs will be funded primarily through Housing Successor funds (formerly tax increment set-aside), 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 increased in FY 19 and funding is expected to stabilize at the current level in FY 20. 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 20 Funding Source: Development Services Fund 99%, General Grants Fund 1%, General Fund <1%

Planning	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,000,714	5,510,187	6,345,110
Expenditures	8,682,776	8,131,430	7,840,545
FTEs	29.82	31.82	31.82

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

In calendar year 2018, the Planning Bureau experienced a high demand for services and assisted 10,299 customers seeking information, submitting for permits, or receiving over the counter approval at the Permit Center; responded to more than 10,552 phone calls on the Zoning Information phone line, completed nearly 843 building plan checks, processed 173 discretionary projects and/or requests for planning entitlements including Conditional and Administrative Use Permits, Site Plan Review, and Standards Variances; issued 595 staff-level Certificates of Appropriateness; and brought 28 projects before the Cultural Heritage Commission. During FY 19, the Planning Bureau continues to experience increased demand, and has made significant progress on several high-profile long range policy documents, including completion of and recirculated environmental review 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.

While no additional staff was added for FY 20, 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 the second phase of a Council-directed study of the CUP process; and continued formulation and implementation of the Bureau’s community outreach policy. The Bureau will continue to pursue streamlining the site plan review process, including implementing amended CUP

Planning Bureau

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 20, the Planning Bureau will continue and expand implementation of the community planning aspect of the Bureau's work program significantly developed during FY 19. 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, attending festivals, service organization gatherings, and other public events. The Bureau will also continue work on technological improvements to publicize all public hearing notices online, develop and maintain a permanent notification list for discretionary projects, and to provide information about pending applications online. Initial phases of this work were completed in FY 19 and will be expanded in FY 20 to provide major projects maps and other information as part of the Bureau's new website and social media content.

Progress is also expected to continue on the Historic Preservation program, which will add to the Planning Bureau's workload in FY 20. FY 20 efforts will consist of implementing the newly adopted design guidelines and updating the Historic Context Statement, which includes a Mid-Century Modern resource survey. Major survey efforts in the Drake-Wilmore and Hellman-Craftsman landmark districts began in FY 19 and will conclude in FY 20 with boundary adjustments and other enhancements to those landmark districts.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	35,586,035	44,228,805	44,228,805	33,162,041
Other Taxes	88,908	72,000	72,000	172,000
Franchise Fees	-	-	-	-
Licenses and Permits	27,306,895	23,032,459	23,032,459	24,942,074
Fines and Forfeitures	172,098	136,499	136,499	181,616
Use of Money & Property	1,944,910	1,533,971	1,537,197	1,433,971
Revenue from Other Agencies	9,269,288	9,607,337	9,636,337	9,361,792
Charges for Services	2,463,057	2,394,858	2,394,858	2,042,205
Other Revenues	6,710,345	2,972,979	2,972,979	2,689,752
Interfund Services - Charges	374,479	-	-	-
Intrafund Services - General Fund Charges	208,100	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	11,392,158	32,310,306	32,311,588	2,911,012
Total Revenues	95,516,273	116,289,214	116,322,722	76,896,464
Expenditures:				
Salaries, Wages and Benefits	19,105,781	24,650,839	24,587,217	25,024,927
Overtime	783,133	6,930	6,930	6,930
Materials, Supplies and Services	27,654,488	14,413,478	16,125,442	15,415,763
Internal Support	6,581,906	7,291,926	7,291,921	7,243,284
Capital Purchases	23,544	206,000	225,110	126,000
Debt Service	26,310,696	26,369,058	26,369,058	26,369,058
Transfers to Other Funds	26,512,617	42,458,027	42,508,027	1,804,195
Total Expenditures	106,972,164	115,396,257	117,113,706	75,990,157
Personnel (Full-time Equivalents)	206.32	212.78	212.78	214.78

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

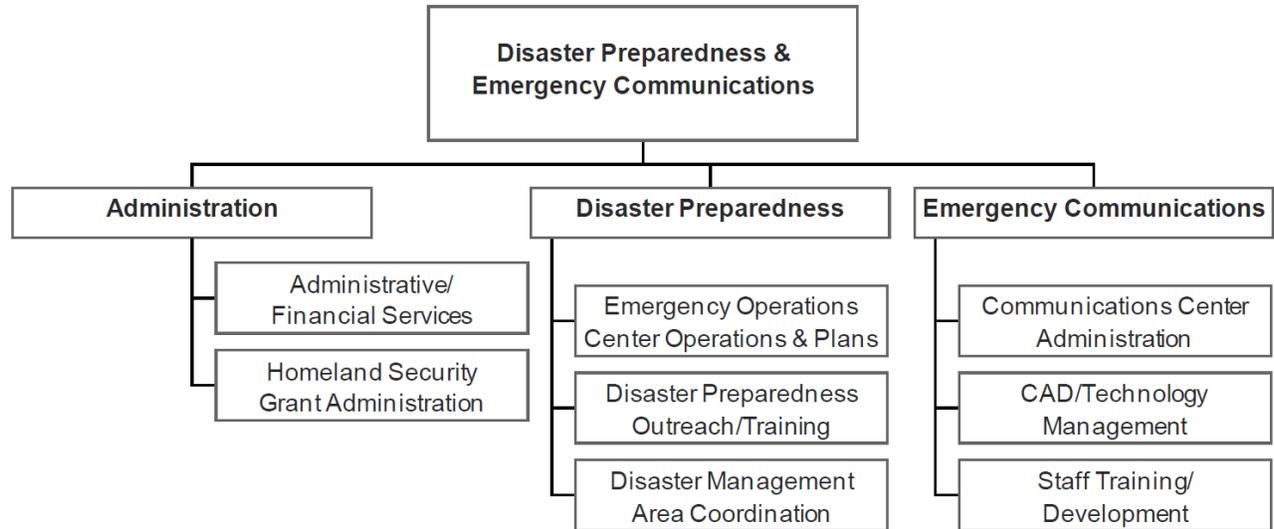
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Development Services	1.00	1.00	1.00	231,848	231,848
Accounting Clerk III	2.00	2.00	2.00	88,033	96,994
Accounting Technician	1.00	1.00	1.00	59,687	59,687
Administrative Analyst I	3.00	3.00	3.00	243,655	218,293
Administrative Analyst II	8.00	9.00	10.00	721,069	828,645
Administrative Analyst III	6.00	6.00	6.00	534,968	539,600
Administrative Analyst I-NC	1.00	1.00	1.00	79,139	82,029
Administrative Intern-NC/H36	3.70	3.70	3.70	141,447	122,830
Administrative Intern-NC/H38	1.08	1.08	1.08	46,325	39,960
Administrative Officer-Planning & Building	1.00	1.00	1.00	114,445	114,445
Advance Planning Officer	1.00	1.00	1.00	138,547	108,167
Assistant Administrative Analyst II	3.00	4.00	4.00	268,304	269,642
Building Inspections Officer	1.00	1.00	1.00	139,050	139,050
Civil Engineer	3.00	3.00	3.00	324,279	353,835
Civil Engineering Assistant	1.00	1.00	1.00	68,005	72,699
Civil Engineering Associate	2.00	2.00	2.00	192,544	197,192
Clerk Typist II	3.00	4.00	4.00	176,109	179,503
Clerk Typist II - NC	1.54	-	-	-	-
Clerk Typist III	13.00	13.00	13.00	628,060	630,994
Code Enforcement Officer	1.00	1.00	1.00	123,782	123,782
Combination Building Inspector	30.00	31.00	32.00	2,368,375	2,507,014
Combinations Building Inspector Aide II	10.00	10.00	10.00	550,662	530,535
Community Information Officer	1.00	1.00	1.00	106,154	102,041
Community Program Specialist IV	1.00	1.00	1.00	73,065	73,065
Community Program Specialist V	1.00	1.00	1.00	90,469	97,966
Community Program Technician II	1.00	1.00	1.00	55,558	55,558
Community Worker-NC	2.00	2.00	2.00	75,694	74,996
Current Planning Officer	1.00	1.00	1.00	138,547	108,167
Customer Service Representative II	1.00	1.00	1.00	48,983	39,888
Customer Service Representative III	1.00	1.00	1.00	56,185	56,185
Deputy Director-Development Services	1.00	1.00	1.00	191,091	191,090
Development Project Manager I	1.00	1.00	1.00	78,831	78,831
Development Project Manager II	3.00	3.00	3.00	293,166	293,183
Development Project Manager III	2.00	2.00	2.00	200,399	200,399
Environmental Health Specialist III	1.00	1.00	-	66,077	-
Environmental Health Specialist IV	1.00	1.00	1.00	72,851	72,851
Executive Assistant	1.00	1.00	1.00	71,546	60,024
Financial Services Officer	1.00	1.00	1.00	108,166	108,167
General Superintendent-Development Services	1.00	1.00	1.00	157,903	157,903
Housing Development Officer	1.00	1.00	1.00	138,015	138,015
Housing Operations Officer	-	-	1.00	-	132,445
Housing Rehabilitation Counselor	1.00	1.00	1.00	64,426	64,426
Manager-Administrative & Financial Services	1.00	1.00	1.00	139,712	139,712
Manager-Code Enforcement	1.00	1.00	1.00	143,263	147,500
Manager-Housing & Neighborhood Services	1.00	1.00	1.00	164,753	164,753
Manager-Planning Bureau	1.00	1.00	1.00	161,372	163,879

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Members - Boards and Commissioners	-	-	-	40,600	40,600
Neighborhood Improvement Officer	1.00	1.00	1.00	118,266	118,266
Neighborhood Resources Officer	1.00	1.00	-	123,782	-
Neighborhood Services Specialist I	1.00	1.00	1.00	55,558	55,558
Neighborhood Services Specialist III	3.00	3.00	3.00	192,885	192,885
Payroll/Personnel Assistant II	1.00	1.00	1.00	41,898	51,546
Permit Center Supervisor	1.00	1.00	1.00	76,882	82,443
Permit Technician I	5.00	5.00	5.00	286,797	263,175
Permit Technician II	6.00	7.00	7.00	445,660	457,146
Plan Checker-Electrical II	2.00	2.00	2.00	212,072	230,358
Plan Checker-Fire I	3.00	3.00	3.00	329,107	307,410
Plan Checker-Fire II	1.00	1.00	1.00	118,016	118,016
Plan Checker-Mechanical II	1.00	1.00	1.00	115,928	115,928
Plan Checker-Plumbing II	1.00	2.00	2.00	212,072	212,091
Planner I	1.00	1.00	1.00	61,247	63,990
Planner II	2.00	2.00	2.00	167,472	171,576
Planner III	5.00	5.00	5.00	455,869	432,330
Planner IV	5.00	4.00	4.00	407,435	385,804
Planner V	6.00	7.00	7.00	718,240	750,672
Planning Aide	1.00	1.00	1.00	48,983	52,179
Principal Building Inspector	8.00	8.00	8.00	858,985	835,697
Real Estate Project Coordinator III	1.00	1.00	1.00	109,560	89,377
Secretary	4.00	4.00	5.00	220,558	268,273
Senior Civil Engineer	4.00	4.00	4.00	512,473	512,473
Senior Combination Building Inspector	11.00	12.00	12.00	1,111,048	1,097,509
Senior Electrical Inspector	2.00	2.00	2.00	184,637	188,852
Senior Mechanical Inspector	1.00	1.00	1.00	92,077	93,643
Senior Plumbing Inspector	1.00	1.00	1.00	82,617	86,940
Senior Structural Engineer	1.00	2.00	2.00	255,826	255,826
Special Projects Officer	1.00	1.00	1.00	109,797	109,797
Superintendent - Building and Safety	1.00	1.00	1.00	169,482	169,483
Subtotal Salaries	206.32	212.78	214.78	17,870,383	17,977,630
Overtime	-	-	-	6,930	6,930
Fringe Benefits	-	-	-	9,655,177	10,066,702
Administrative Overhead	-	-	-	356,925	383,376
Attrition/Salary Savings	-	-	-	(263,883)	(263,883)
Expenditure Transfer	-	-	-	(2,967,764)	(3,138,898)
Total	206.32	212.78	214.78	24,657,769	25,031,857



Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

Robert Belcher, Communications Center Officer

Diane Brown, Administration & Grants Officer

Francisco Soto, Disaster Preparedness 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 20 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 continue to 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of disaster preparedness training/outreach events conducted for City employees, Community Partner Organizations (CPO), and the community	46	25	45	30

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 efforts, and building 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, such as Ready Long Beach and the annual Tsunami Walk and Preparedness Fair.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	183	150	216	150

Communication Center supervision and management continue to focus on the recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations, as well as planning for cross-training for consolidation of the operations. Strategies used by the Department include continuous open recruitment, outreach on social media, recruitment workshops, dispatch center sit-alongs, and approval for additional training academies. The activities will continue in FY 20 with assistance from Civil Service and the Human Resources Department.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
% of 9-1-1 calls for service answered within industry standards	90	90	91	90

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 19 Accomplishments

- Implemented SALUS, a cloud-based emergency management, and information sharing platform that integrates private and public sector data into actionable information during times of disaster, enabling rapid, data-driven decision-making.
- Expanded efforts of the *Ready Your Long Beach Neighborhood* program to additional neighborhoods. Map Your Neighborhood teaches communities how to identify risks and resources in their neighborhoods and prepares residents to work together in the event of a disaster.
- In coordination with the Center for Homeland Defense and Security, facilitated a FEMA-approved executive education seminar designed around a terrorist activity that impacted several City facilities and overall infrastructure. Over 75 public safety personnel and executive leadership from the City attended, in addition to local and regional partners including the FBI, LA County Fire and Police, St. Mary Medical Center, the Coast Guard, Long Beach Transit, and representatives from utility companies.
- In calendar year 2018, the Police Communications Center received 638,554 calls, handled 220,595 outbound calls, and dispatched 205,914 calls. The Fire Communications Center, received 135,967 calls, handled 33,198 outbound calls, and dispatched 60,423 calls.
- For the first time in recent history, the Department achieved full staffing of all 80 budgeted Police and Fire dispatcher positions. This is significant because full staffing ensures 9-1-1 calls are answered in a timely manner and reduced mandatory overtime.
- 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 five dispatchers cross-trained (either cross-trained on phones, or cross-trained on both radios and phones) and an additional ten staff in various stages of cross-training.
- Partnered with Rapid Deploy (RapidSOS), a cloud-based mapping and analytics service provider, to improve location accuracy for 9-1-1 calls made from wireless devices. This technology enables staff to dispatch first responders to precise locations, even if callers cannot provide the information or does not know their location.
- In partnership with the USGS, and regional partners, the department assisted in developing and launching ShakeAlertLA, a mobile application designed to provide advanced warning of earthquakes through smartphones, desktops, and other notification systems.
- Partnered with the Health and Human Services Department to pilot a program to position a homeless services outreach worker in the 9-1-1 center to provide information to non-urgent callers regarding homeless services that are available to persons experiencing homelessness.
- Administered over \$6.7 million of Homeland Security Grant Program (HSGP) funds for disaster preparedness training, planning, and equipment acquisition Citywide. Reviewed and submitted over 300 packets for reimbursement of FEMA grant funds.
- Reviewed and updated various disaster preparedness plans to ensure documentation of processes and inclusion of accountability for persons with access and functional needs. Plans reviewed or updated included communications, evacuation and sheltering plans.
- Developed a Crisis Communication plan in coordination with the City Manager's Office and other departments. This plan describes the City's efforts to ensure the rapid, accurate, and coordinated

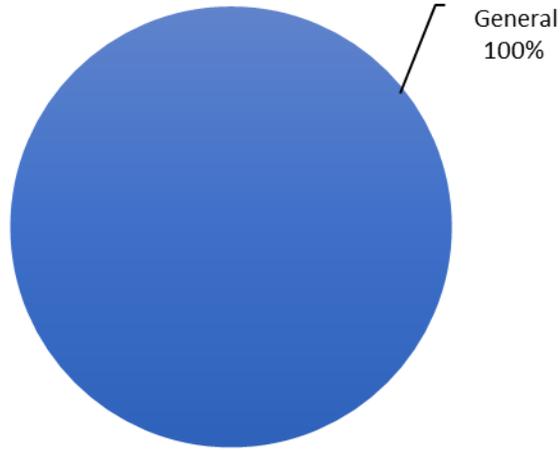
FY 19 Accomplishments

release of information during a crisis or disaster. It is intended to prepare and guide the City's Public Information Officers in managing the dissemination of emergency messaging during an Emergency Operations Center (EOC) activation.

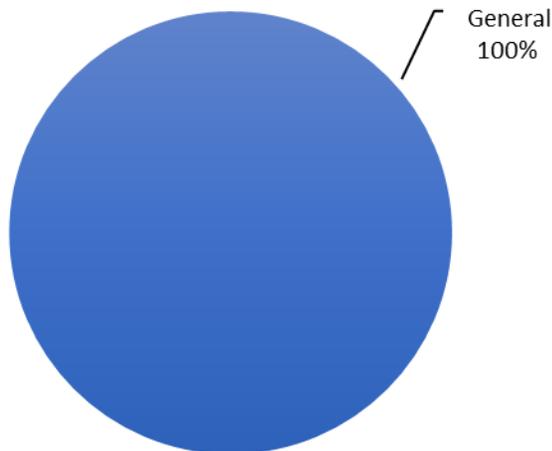
- Conducted outreach at over 27 community events and meetings on disaster preparedness and communication through participation including the 2019 Tsunami Walk and Resource Fair, Ready Long Beach, Beach Streets, LBUSD Back-to-School Night, parent-teacher association meetings, neighborhood associations, and Ready Your Long Beach Neighborhood sessions
- Coordinated 19 sessions for City staff and community partners on emergency response topics such as preparations for winter storms and use of the City's VEOCI (virtual emergency operations center) platform. Administered over \$490,000 in Homeland Security Grant Funds to conduct FEMA approved training programs including Basic and Advanced Public Information, Essentials of EOC Operations and All-Hazard Incident Management Team. Equipment acquisition includes a mobile charging trailer, sheltering resources, and equipment for a mobile field hospital.
- 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 and Human Services departments and outside agencies to ensure a coordinated preparedness, response, and recovery plan.
- 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.
- Received an industry Award of Recognition from the Business and Industry Council for Emergency Planning and Preparedness (BICEPP). The award was in recognition of our contributions to the field of emergency preparedness and service to the council.
- Staff within the Emergency Communications Bureau received an Outstanding Achievement by a Team Award from the California Public-Safety Radio Association (Fire Communications), and a Unit Citation from the Police Department (Police Communications), for their handling of the 4th Street Incident involving Fire Captain David Rosa and Firefighter Ernesto Torres.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	88,347	12,739,724	(12,651,377)
Total	88,347	12,739,724	(12,651,377)

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 20 Funding Source: General Fund Group 100%

Disaster Preparedness	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	223,528	1,386,090	-
Expenditures	3,020,645	2,847,387	1,140,889
FTEs	4.30	4.30	3.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 neighborhood organizations to train and partner on resiliency projects (such as *Ready Your Long Beach Neighborhood*), which will help neighborhoods increase their ability to survive a major emergency or 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

Disaster Preparedness Division

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, continues to be a division priority.

The Emergency Communications and Operations Center facility and systems will be maintained and upgraded as necessary, as funding is available. The Division will continue to seek opportunities to leverage new technologies and efficiencies that support emergency management efforts and community preparedness.

Administration Division

Key Services:

1. Administration and Financial Services

- Administrative Services
- Financial Services
- Homeland Security Grant Administration
- Personnel and Recruitment
- Purchasing and Contracts

FY 20 Funding Source: General Fund Group 100%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	1,064,170	954,987	1,469,119
FTEs	4.00	4.00	5.30

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Administration Division 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.

The Division will also continue to support personnel and recruitment efforts to ensure that vacant positions are filled in a timely and effective manner. Staff will continue to provide quality administrative support to ensure properly handling of timecards, communication about benefits and employee resources, and other personnel matters.

The Division will continue to support the strategic vision of the department including methods for reducing costs, identifying additional funding mechanisms, connecting to citywide initiatives, and enhancing efficiencies.

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 20 Funding Source: General Fund Group 100%

Emergency Communications	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	136,176	88,347	88,347
Expenditures	9,405,257	10,320,747	10,129,715
FTEs	81.00	81.00	81.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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. The Emergency Communications Division will continue efforts to identify and use new technologies that support a rapid and accurate response for callers to 9-1-1 and 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 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 20, the Communications Centers will continue to cross-train employees and place them 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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(11)	-	-	-
Revenue from Other Agencies	223,106	-	1,386,090	-
Charges for Services	134,037	88,347	88,347	88,347
Other Revenues	2,571	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
	-----	-----	-----	-----
Total Revenues	359,703	88,347	1,474,437	88,347
Expenditures:				
Salaries, Wages and Benefits	8,906,417	10,863,699	10,841,227	11,016,377
Overtime	1,418,372	223,684	223,684	223,684
Materials, Supplies and Services	2,239,828	500,078	1,913,139	504,906
Internal Support	925,455	1,145,071	1,145,071	994,757
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	13,490,072	12,732,532	14,123,121	12,739,724
Personnel (Full-time Equivalents)	89.30	89.30	89.30	89.30

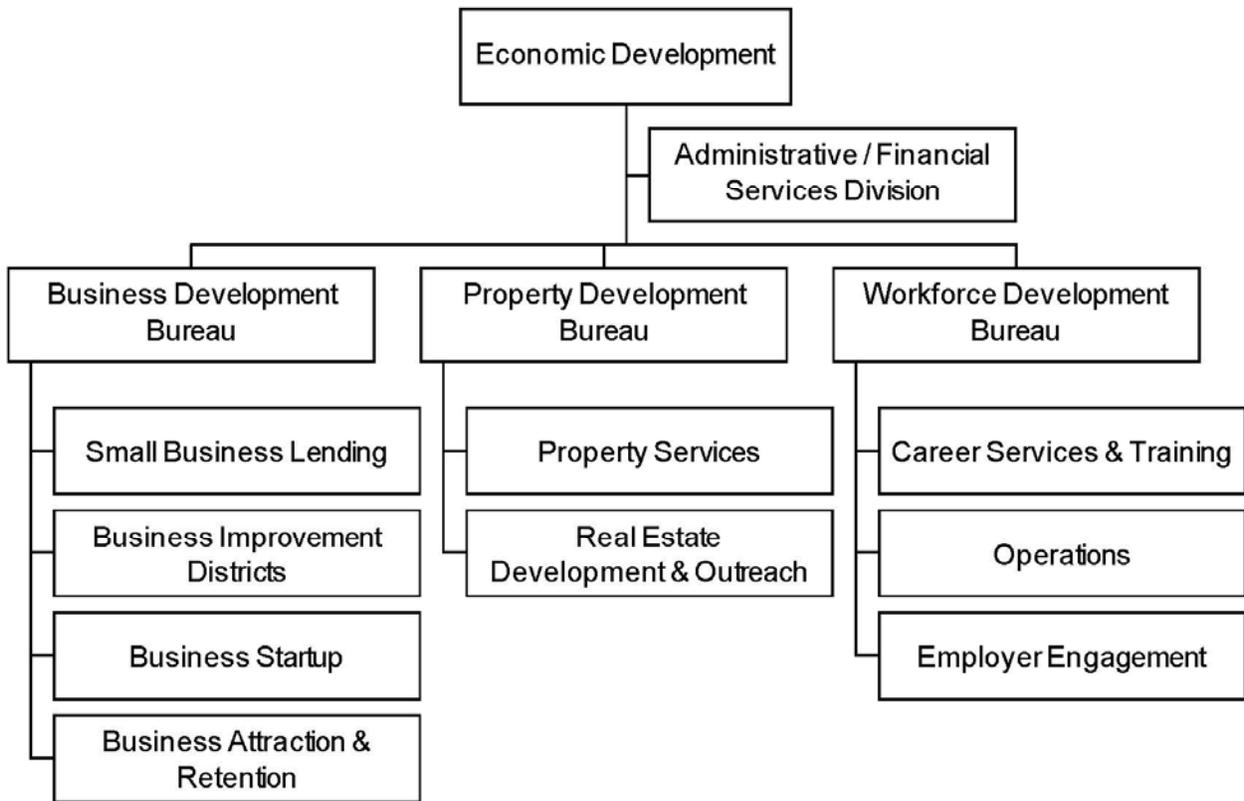
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director-Disaster Prep & Emergency Comm	1.00	1.00	1.00	220,822	220,823
Administrative Analyst II	1.00	1.00	1.00	84,951	73,051
Administrative Analyst III	1.00	1.00	1.00	96,505	96,505
Clerk Typist III-NC	0.30	0.30	0.30	12,523	12,523
Communications Center Coordinator	3.00	3.00	3.00	289,514	289,514
Community Program Technician II	1.00	1.00	1.00	46,647	49,374
Disaster Preparedness Officer	-	1.00	1.00	104,000	104,000
Emergency Communicator Supervisor I	15.00	15.00	15.00	1,274,263	1,274,262
Emergency Communicator Supervisor II	3.00	3.00	3.00	289,514	289,514
Manager-Administration	1.00	-	-	-	-
Manager-Disaster Management	1.00	-	-	-	-
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Public Safety Telecommunicator II	58.00	58.00	58.00	4,134,533	4,134,530
Secretary	2.00	2.00	2.00	97,679	100,752
Special Projects Officer	1.00	2.00	2.00	232,781	237,483
Subtotal Salaries	----- 89.30	----- 89.30	----- 89.30	----- 6,935,278	----- 6,933,877
Overtime	-	-	-	223,684	223,684
Fringe Benefits	-	-	-	4,021,891	4,167,547
Administrative Overhead	-	-	-	138,891	148,285
Attrition/Salary Savings	-	-	-	(161,289.22)	(161,289)
Expenditure Transfer	-	-	-	(71,072)	(72,043)
Total	----- 89.30	----- 89.30	----- 89.30	----- 11,087,383	----- 11,240,061

Economic Development



John Keisler, Director

Sergio Ramirez, Deputy Director

Nicholas Schultz, Workforce Development Director

Erick Serrato, Workforce Development Deputy Director

Johnny Vallejo, Business Operations Manager

Mary Torres, Property Services Officer

Sayed Jalali, Business Development Officer

April Apodaca, 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 20 Focus:

In FY 20, the Economic Development Department (Department) will coordinate efforts of its three bureaus and four divisions to deliver its core services and support internal operations and will build upon initial strides made toward delivering the recommendations of the 10-year Blueprint for Economic Development (Blueprint). The Blueprint is a comprehensive plan that provides policy recommendations to advance Long Beach as “the City of opportunity for workers, investors, and entrepreneurs.” Specifically, Blueprint implementation will: facilitate the establishment of Long Beach as a place where workers can find more fulfilling, higher-wage job opportunities, market Long Beach’s “can do” climate where investors aggressively compete for the distinction to advance economic opportunities for businesses and the community, and further Long Beach’s innovative ecosystem that provides a foundation for entrepreneurial success from business start-up to growth. To achieve these objectives, the Department will leverage partnerships with the Economic Development Commission, local education institutions, business associations, and other community partners and build on the strong momentum gained in prior years.

This focus will drive success in each key focus area of the Blueprint including:

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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of new Long Beach based small businesses (10 or fewer employees)	1,072	980	1,430	1,430

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, and these numbers have grown steadily over the last two years. Staff anticipates continued growth in FY 20 and will continue to monitor its success.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Successor Agency properties Disposed	61	81	34	80

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. Once sold, the City will have completed the disposition of Successor Agency properties and begin a new era of property development that includes a focus on lease activity. In future years, this measure is expected to be replaced with indicators related to active ground leases.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Long Beach residents who are placed in employment	1,900	2,500	2,100	2,050

This performance measure indicates the number of residents that are served through employment programs administered by Pacific Gateway. This includes career services through the WorkPlace, 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. While the number of customers seeking services in-person declines, the depth of service intensifies. If a state- and/or national economic slow-down occurs as predicted, Pacific Gateway expects to see an upward trend in visits in the second half of next year. As the local economy regains strength, the system will focus on harder-to-serve clients with acute barriers to employment.

FY 19 Accomplishments

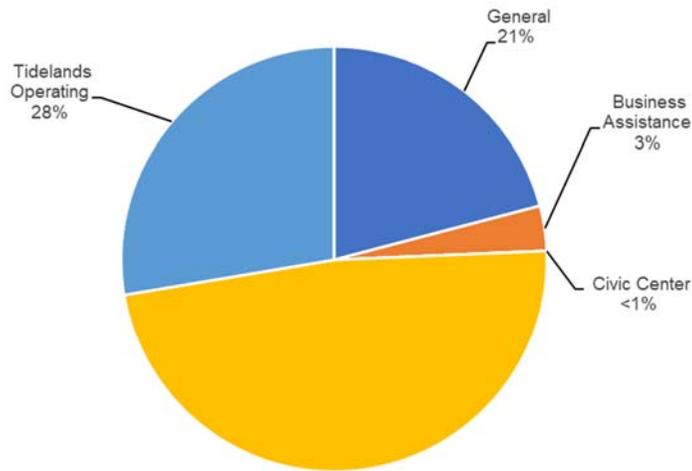
- Began implementation of the \$300,000 CommunityWINS® Grant which will be used to create a Citywide Market for Hourly Labor program.
- Provided more than 4,100 adults and youth with career counseling, job search assistance, and occupational training through the Pacific Gateway Workforce Innovation Network, including many hard-to-serve residents facing multiple employment barriers.
- Closed sales of 34 former redevelopment agency and City-owned properties, valued at over \$18,000,000.
- Acquired properties for both a permanent shelter and a homeless property storage program, activation of which will further the Economic Development Blueprint's Quality of Life objective.
- Facilitated 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 the Regional Economic Forum for the second consecutive year, successfully boosting attendance to over 438 attendees. The Spring 2019 update included: a report on the national, regional, and local economies; highlights on Blueprint implementation; and information from expert panelists in real estate development.
- Continued implementing the Business Corridor Improvement Pilot Program resulting in a major makeover to the Norse-Village corridor and façade improvements along Anaheim Street.
- Launched an upgraded version of the mySidewalk Economic Insights Dashboard to better align with the Economic Development Blueprint's goals. The Dashboard provides an interactive data-intelligence tool that helps track key statistics, drive action, and highlight community progress on Citywide goals.
- Received the 2019 California Association of Public Information Officials (CAPIO) EPIC Award and the 2019 American Planning Association (APA) Los Angeles Award of Excellence for the "Everyone In" Economic Inclusion Initiative, which included the Equity Profile, Listening Tour, and Equity Summit plans.
- Collaborated with the Technology and Innovation Department (TID) to launch a new digital inclusion website, and celebrated International Digital Inclusion Week to educate the community about available digital services, resources, and tools.
- Implemented the Kiva Microloan Program providing access to capital and ensuring economic growth is equitable and inclusive. In FY 19, The program received support from 13 community trustees and 1,891 individual lenders and deploying \$125,000 in zero-interest loans to 15 small businesses. Since inception, the program has assisted a total of 24 businesses with access to over \$200,000 in capital.
- Expanded the Start It Up Pilot Program to a full 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.
- Continued construction on the Shaun R. Lumachi Innovation Center, which will provide a downtown learning and working center supporting business workers and entrepreneurs.

FY 19 Accomplishments

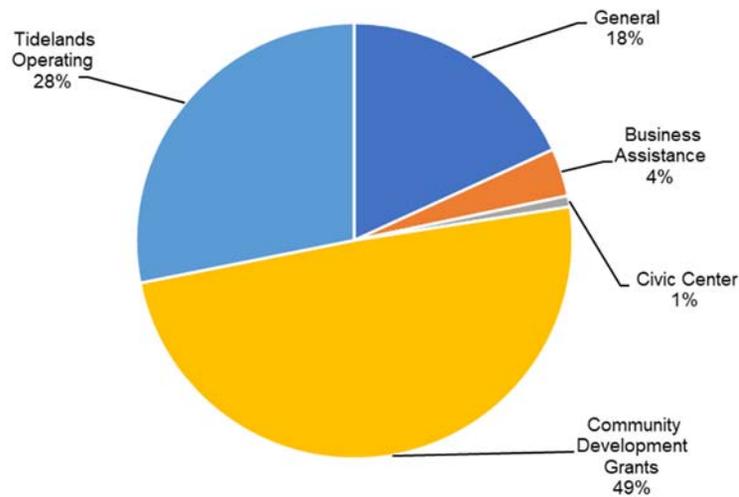
- Provided adults and youth with career services and job training across four workforce centers, including the WorkPlace, the flagship career center that serves as a national model and leverages partnerships to serve Long Beach residents.
- Participated in the Living Cities City Accelerator Program, which focuses on building a thriving, inclusive entrepreneurial ecosystem. Participation in the program will result in multiple initiatives to increase access to business resources, help grow existing businesses, map business resources, identify resource gaps, build community capacity to support entrepreneurship, and create the first City-sponsored “pop-up storefront.”
- Hosted more than 20,000 sessions and more than 15,000 new users in BizPort over the past year. Since inception, BizPort has had over 38,000 users, hosted 59,000 sessions, and received 2,400 direct inquiries via the chat function.
- Provided nine Microenterprise and Grow America Fund (SBA) loans totaling \$484,000.
- Launched a Citywide Non-profit Economic Development Corporation dedicated to corridor revitalization, local marketing, business development facilitation, and a property investment fund.
- Joined California’s MAPLE non-profit, mutual benefit corporation to encourage bilateral economic activity between the City and Canada and to further the Economic Blueprint goal of promoting trade and foreign direct investment.
- Continued to implement recommendations identified in the City Auditor’s Business Improvement District Oversight Audit in partnership with the Council of Business Associations. Highlights of these efforts included: updated BID agreements to reflect current procedures; created standardized reporting templates; finalized the BID program handbook; and delivered technical assistance to help BIDS deliver successful, sustainable programs.
- Partnered with SCORE to launch a new South Bay/Long Beach chapter to offer free workshops and mentoring to support local small businesses.
- Coordinated a social media campaign to celebrate and promote National Small Business Week.
- Created a new brochure promoting available business support resources offered by the City and community partners.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	4,460,600	3,675,983	784,617
Business Assistance	728,199	716,364	11,835
Civic Center	-	164,693	(164,693)
Community Development Grants	10,243,797	9,975,427	268,370
Tidelands Operating	5,895,000	5,689,243	205,757
Tidelands Area	1,170,000	2,738,082	(1,568,082)
Total	22,497,596	22,959,791	(462,196)

Summary of Changes*

GENERAL FUND	Impact	Positions
Implement various organizational, staffing, and material changes to reflect actual operations.	(45,198)	(1.05)
One-time funding for the Santa Fe corridor improvements from the sale of former RDA properties proceeds received from the West Project Area and any future proceeds in the West Project Area, if needed.	150,000	-
Contingent one-time funding of the next available \$150,000 of the 75 percent project area share of proceeds from the sale of the former RDA properties anywhere in the City to fund a two-year lease for North Long Beach Higher Education Center.	-	-

TIDELANDS OPERATING FUND	Impact	Positions
Reallocate funding for various staff from the General Fund Group to the Tidelands Operating Fund to better align job duties.	145,198	1.05

* 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
- Economic & Digital Inclusion

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 20 Funding Source: General Fund 37%, Civic Fund 15%, Community Development Grants Fund 19%, Tidelands Operations Fund 29%

Executive Office & Administrative/Financial Services***	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	-	640,933.14	1,104,884.52
FTEs	-	7.00	8.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 (Office) is responsible for overall management of the Economic Development Department, and the Office works closely with the Administrative and Financial Services Division to support business operations throughout the entire department. Key services of the Office include financial services, personnel management, public affairs, and executive management of the Department.

The overarching goal of the Office is to ensure the Department is aligned with the policy direction of the Mayor, City Council, and City management. Specific responsibilities include facilitating development and implementation 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 20, the Office will continue to focus on implementing recommendations from the Blueprint for Economic Development and ensure that necessary resources are in place to execute the work. This includes developing standard protocols for administrative and financial services, marketing and promoting Blueprint goals and objectives, executing strategic partnerships to expand service delivery, and identifying and developing funding sources to grow and sustain new programs.

Business Development Bureau

Key Services:

- | | |
|---|--|
| <p>1. Small Business Lending</p> <ul style="list-style-type: none"> • Revolving Loans • Launch Grants & • Façade Improvement Program <p>2. Business Improvement Districts</p> <ul style="list-style-type: none"> • Administration & Oversight • Establishment/Renewal <p>3. Business Retention</p> <ul style="list-style-type: none"> • Incentive Programs • Relocation | <p>4. Economic Research</p> <ul style="list-style-type: none"> • Blueprint Implementation • Research • Tracking & Reporting <p>5. Business Startup</p> <ul style="list-style-type: none"> • Attraction • Site Selection • Licensing & Permitting |
|---|--|

FY 20 Funding Source: General Fund 72%, Business Assistance Fund 27%, Tidelands Operations Fund 1%

Business Development	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,261,688	677,838	728,199
Expenditures	3,793,270	1,471,976	2,792,516
FTEs	10.00	3.00	3.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 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 19, the Bureau delivered business assistance programs and partnerships including BizMap, Business Corridor Improvement Pilot Program, CSULB Institute for Innovation & Entrepreneurship Fellowship, StartUp Toolkit, Everyone In Economic Inclusion Initiative, Living Cities City Accelerator, and the Kiva Microloan Program. The Bureau also implemented recommendations identified in the Business Improvement District Audit. In FY 20, the Bureau will continue to implement recommendations from the Blueprint and to strengthen its partnerships with the Economic Development Commission, local education institutions, business associations, and other community partners. The Bureau will be utilizing one-time funding from Successor Agency sale proceeds to implement improvements for the Santa Fe corridor.

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 20 Funding Source: General Fund 12%, Tidelands Operations Fund 57%, Tidelands Area Funds 31%

Property Development	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	14,960,581	22,447,140	11,525,600
Expenditures	8,608,812	21,431,629	9,138,066
FTEs	9.00	9.00	9.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 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 19, the Bureau closed sales of 34 former redevelopment agency and City-owned properties, which has contributed to the private real estate investment in the City. Additionally, the Bureau continued 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 managed and maintained City-owned properties. The Bureau will implement the contract management system to 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 20 Funding Sources: General Fund 2%, Community Development Grants Fund 98%

Workforce Development	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	9,338,275	9,919,414	10,243,797
Expenditures	12,033,790	10,030,372	9,924,325
FTEs	70.27	67.96	67.96

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 19, the Bureau provided 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 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 Bureau’s flagship career center served as a national model and leveraged partnerships to provide comprehensive services to Long Beach residents. Other projects focused on software and wrap-around services for workers in seasonal employment and the gig economy and design of the Long Beach College Promise Fellowship program, in partnership with higher education and the Mayor’s Office. In FY 20, the Bureau will continue to strengthen service connections and create economic opportunities for workers and employers in the region.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	12,475	12,000	12,000	12,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	13,145,659	11,369,112	10,597,600	11,097,600
Revenue from Other Agencies	10,830,009	9,703,147	9,592,188	10,027,530
Charges for Services	-	-	-	-
Other Revenues	929,651	1,088,105	2,790,604	1,138,466
Interfund Services - Charges	7,052	6,000	6,000	6,000
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	315,955	-	-	-
Operating Transfers	319,744	216,000	10,046,000	216,000
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Total Revenues	25,560,545	22,394,364	33,044,392	22,497,596
Expenditures:				
Salaries, Wages and Benefits	7,752,193	10,404,500	9,474,391	10,775,016
Overtime	37,763	-	-	-
Materials, Supplies and Services	14,601,192	8,309,485	21,622,191	9,366,581
Internal Support	767,458	89,528	(43,156)	315,522
Capital Purchases	72,234	-	-	-
Debt Service	994,737	2,721,483	2,521,483	2,502,672
Transfers to Other Funds	24,423	-	-	-
	-----	-----	-----	-----
Total Expenditures	24,249,999	21,524,996	33,574,910	22,959,791
Personnel (Full-time Equivalents)	89.27	86.96	86.96	87.96

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

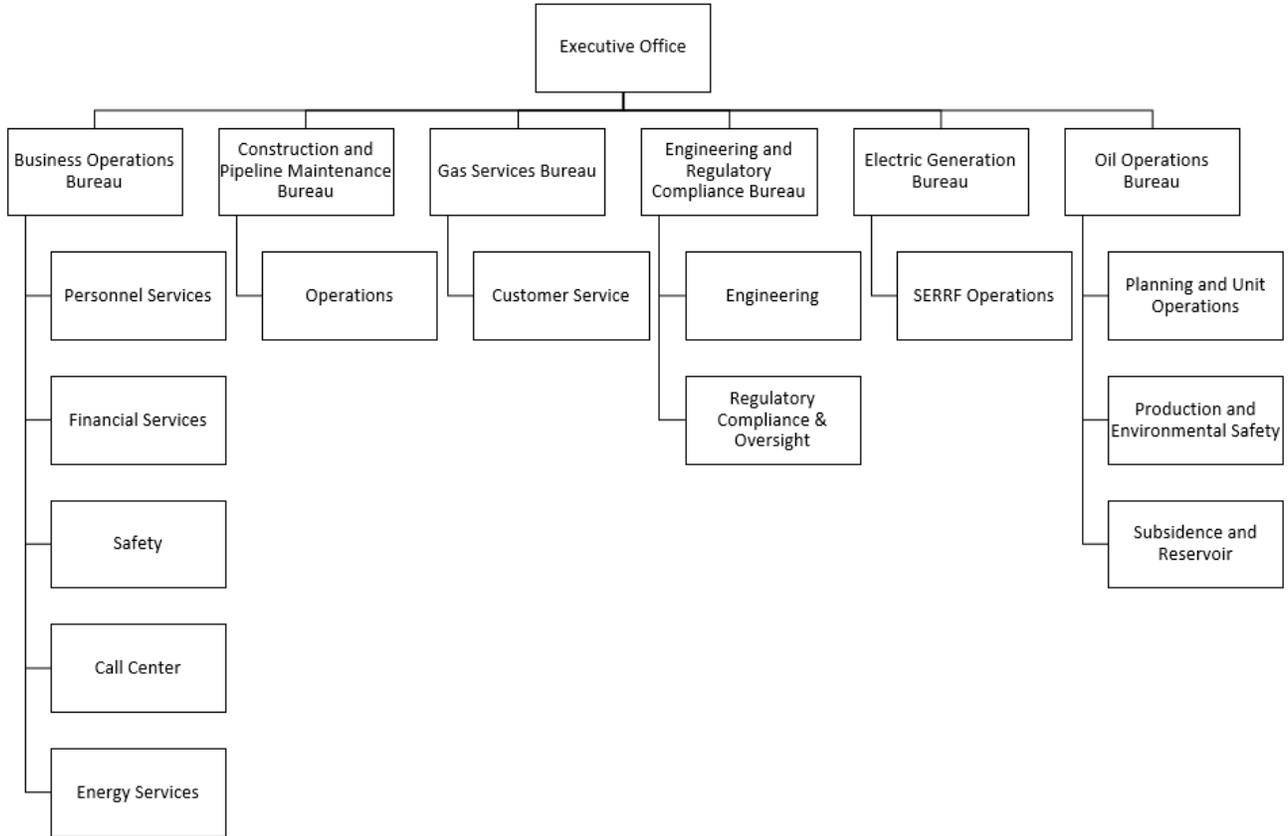
** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director-Economic Development	1.00	1.00	1.00	212,331	212,331
Accountant III	1.00	1.00	1.00	71,285	71,285
Accounting Clerk II	1.00	1.00	1.00	40,894	40,894
Accounting Clerk III	1.00	1.00	1.00	44,017	44,017
Administrative Analyst II	-	1.00	1.00	89,359	89,359
Administrative Analyst III	3.00	2.00	2.00	193,010	193,010
Administrative Analyst II-NC	2.00	2.00	2.00	144,899	144,891
Administrative Analyst I-NC	1.00	1.00	1.00	69,250	69,246
Administrative Intern	8.76	6.45	6.44	251,627	212,426
Administrative Officer	1.00	1.00	1.00	120,978	101,936
Assistant Administrative Analyst I	-	1.00	1.00	52,722	55,769
Assistant Administrative Analyst II	2.00	2.00	2.00	122,249	140,443
Assistant Director-Workforce	1.00	1.00	1.00	116,773	124,948
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	5.00	6.00	6.00	299,650	307,721
Community Information Specialist II	1.00	1.00	1.00	45,025	45,025
Community Program Specialist I	4.00	4.00	4.00	235,150	230,267
Community Program Specialist II	2.00	2.00	2.00	122,518	138,183
Community Program Specialist III	16.51	16.51	16.52	1,303,799	1,326,952
Community Program Specialist IV	3.00	3.00	3.00	235,679	255,127
Community Program Specialist V	7.00	7.00	7.00	669,853	674,633
Community Program Technician I	1.00	1.00	1.00	50,290	50,290
Community Program Technician II	1.00	1.00	1.00	54,067	45,902
Community Program Technician III	1.00	1.00	1.00	58,264	58,264
Community Program Technician IV	2.00	2.00	2.00	124,172	124,166
Deputy Director of Economic Development	1.00	1.00	1.00	173,047	173,047
Development Project Manager II	1.00	1.00	1.00	89,359	89,359
Development Project Manager III	3.00	3.00	3.00	282,123	300,042
Exec Director-Reg Wrkfrc Invest Brd	1.00	1.00	1.00	168,941	168,940
Executive Assistant	1.00	1.00	1.00	69,463	60,203
Manager-Business Operations	-	-	1.00	-	136,000
Payroll Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Real Estate Officer	1.00	1.00	1.00	141,840	120,517
Real Estate Project Coordinator II	1.00	-	-	-	-
Real Estate Project Coordinator III	3.00	3.00	3.00	313,332	313,331
Real Estate Technician II	1.00	1.00	1.00	62,833	62,833
Redevelopment Project Officer	1.00	1.00	1.00	125,008	125,009
Secretary	2.00	2.00	2.00	97,805	100,529
Senior Accountant	1.00	1.00	1.00	96,505	96,505
Special Project Officer	1.00	1.00	1.00	106,155	106,155
Workforce Development Officer	3.00	3.00	3.00	321,158	321,158
Subtotal Salaries	89.27	86.96	87.96	6,826,974	6,982,259
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	3,520,872	3,723,497
Administrative Overhead	-	-	-	136,400	149,007
Attrition/Salary Savings	-	-	-	(36,857)	(36,857)
Expenditure Transfers	-	-	-	(42,890)	(42,890)
Total	89.27	86.96	87.96	10,404,500	10,775,016



Energy Resources



Robert Dowell - Director of Energy Resources

Tony Foster – Manager, Business Operations Bureau

Sean Crumby - Manager, Engineering and Regulatory Compliance Bureau

Charles R. Tripp - Manager, Electric Generation Bureau (SERRF)

Edward Farrell - Manager, Gas Services Bureau

Nathan Lynch – Manager, Construction & Pipeline Maintenance 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 20 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 main pipeline; 2) the Southeast Resource Recovery Facility (SERRF) creating electricity from refuse, processing about 375,000 tons of solid waste in Fiscal Year 2019; and, 3) a major oil field operation that produces about 10 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 20, ER will continue to focus on updating PHMSA required regulatory compliance documents that support overall distribution and operation activities. In FY 19, ER is implementing a new Operations and Maintenance policy and procedure manual and updated the Emergency Response Plan (ERP). In FY 20, ER will prepare the first Gas Master Plan. Whereas DIMP is focused on pipeline integrity, the Master Plan will include additional programs offered by the department in the delivery of natural gas service.

In FY 19, ER continued full operation of its Advanced Metering Infrastructure (AMI) system of approximately 154,000 gas meters. The AMI system enables the City's gas utility customers to utilize an array of interactive tools to monitor and optimize their 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 CO₂ 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 \$12.6 million in the Tidelands Operating Fund and \$8.8 million in the Uplands Oil Fund in FY 20.

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 20, ER has budgeted the realized price of oil at \$55 per barrel.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of feet of main pipeline replaced	50,382	10,000	27,000	10,000

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. In FY 19, 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 18 Actual*	FY 19 Target*	FY 19 Estimate*	FY 20 Projection*
Number of barrels of oil produced (in millions)	10.5	10.5	10.2	9.5

*Unit operator only

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.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of tons of waste processed at SERRF	360,000	409,000	375,000	410,000

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 30-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 19 are due to unplanned outages and replacement of aging equipment.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of gas emergency service calls completed	5,640	5,500	6,106	6,000

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 19 Accomplishments

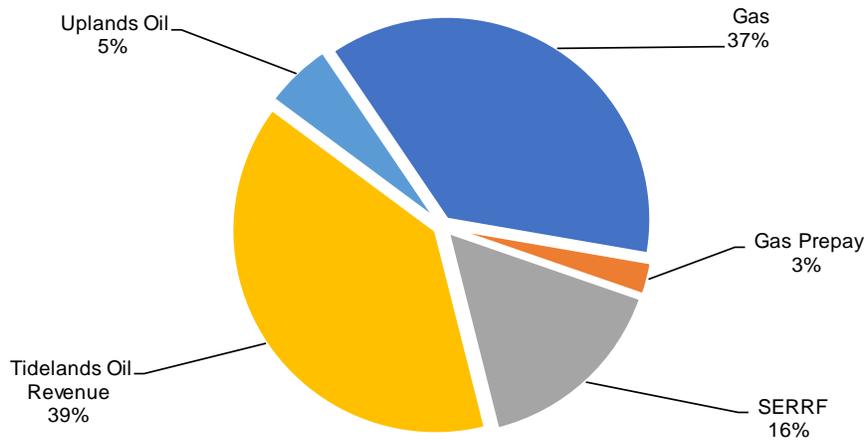
- Replaced approximately 27,000 feet of main pipeline (the pipeline that runs under streets) Also, replaced 24,000 feet of service pipeline (pipeline that connects from the main pipeline to the customer's meter) in 2019.
- Installed new natural gas mains and services at development projects including Riverdale, Crescent Heights (Signal Hill) and Dorado.
- 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.
- Completed update of Emergency Response Plan for the department.
- 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. Inspected every gas meter in the city.
- Repaired 150 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 2019, approximately 1,000 sewer lines were inspected.
- A federally mandated safety audit will be held in July 2019 by the California Public Utilities Commission acting as agent for the Federal DOT.
- Work has been completed to refurbish the protective coatings and pipe hangers for 10 pipelines suspended beneath bridges.
- Manage the City and State's oil and natural gas operations consisting of over 2,000 active wells producing about 28,000 barrels of oil and nearly 11 million cubic feet of gas per day. The operations drilled approximately 16 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 14.3 millionth ton of refuse since opening in July 1988. That equals about 6.7 million megawatts of electricity produced. On average, SERRF provides 222,000 megawatts of energy each year, enough to support 31,000 households or 65,000 electric vehicles.
- Helped 5,800 low-income customers receive discounted utility bills.
- Handled more than 265,000 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 89,979 gas and water customer service orders and responding to 6,106 gas emergency calls during and after regular business hours.
- Estimates completing 1,385 meter installations and exchanges with full AMI deployment completed.
- Utility Services processed monthly utility bills for 165,000 customer accounts generating \$230 million in annual revenue.
- SERRF generated \$9 million in electricity sales.

FY 19 Accomplishments

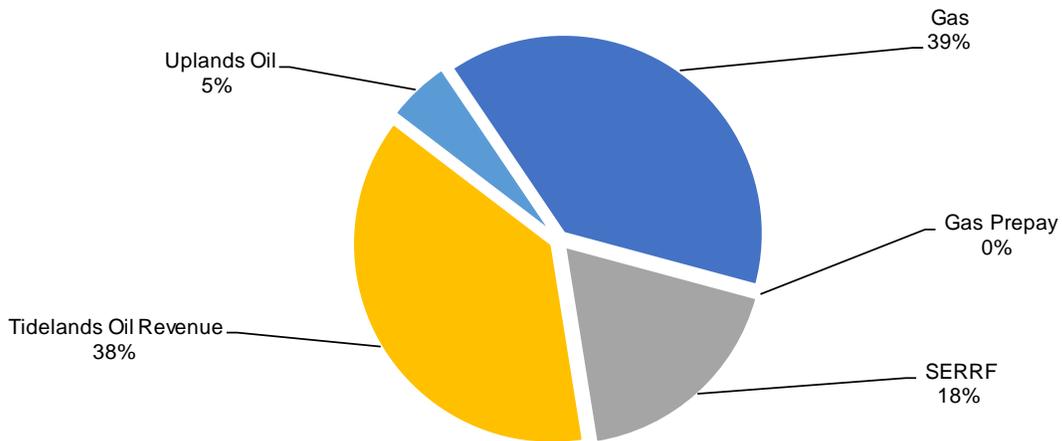
- Continues to engage in natural gas price-protection strategies to ensure customers are not unduly impacted by unforeseen seasonal natural gas price spikes.
- Fully complied with the requirements of the California Global Warming Solutions Act (AB32) by successfully meeting targeted reductions and carbon credit auction consignment obligations.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures*	Fund Impact
Gas	84,782,238	90,341,201	(5,558,963)
Gas Prepay	5,898,597	-	
SERRF	35,950,000	42,765,903	(6,815,903)
Tidelands Oil Revenue	89,209,421	88,631,829	577,592
Uplands Oil	12,239,561	12,092,880	146,682
Total	228,079,817	233,831,812	(11,650,592)

*Includes Transfer to Other Funds of \$34,231,523

Summary of Changes*

Gas Fund	Impact	Position
Add a Chief Construction Inspector to oversee the inspection work unit.	157,098	1.00
Add three Gas Construction Worker II to provide assistance to the Department's Leak Survey, Corrosion, and Valves work group.	243,309	3.00
Establish a Construction and Pipeline Maintenance Bureau that will help strengthen oversight of pipeline maintenance and construction operations and ensure compliance with federal regulations.	-	-
Reduce budget for Letter of Credit and Fiscal Agent Fees, which is no longer needed.	(119,000)	-
Reduce the personnel budget to account for vacancies.	(95,947)	-
Update the salary resolution to increase the budgeted grades of Gas Maintenance Supervisor I and II classifications.	57,050	-
Upgrade a Gas Field Service Representative III to a Gas Distribution Supervisor I in the Gas Services Bureau to expedite the training process.	20,382	-
One-time enhancement of Cap and Trade funds to be transferred to Development Services, Public Works, and Fleet for projects reducing greenhouse gas emissions, offset by a combination of FY 20 project revenue and funds available.	1,050,932	-

Tideland Oil Revenue Fund	Impact	Position
Upgrade two Petroleum Operations Coordinator I positions to Petroleum Operations Coordinator II positions, offset by a reduction of a Geologist II.	(205,223)	(1.00)

SERRF Fund	Impact	Position
Increase budget to reflect projected costs for SERRF operations and maintenance.	2,174,000	-
Increase revenue to align budget with actual operational activity.	(518,600)	-
Reduce budgeted revenues to reflect changes in anticipated sources of revenue, including lower electricity sales due to a new purchase agreement, the end of litigation settlement payment between facility building Dravo Corp, and decreased private hauler revenue.	2,834,700	-

* 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
- 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 20 Funding Sources: Gas Fund Group 97%, Tideland Oil Revenue Fund Group 3%

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	96,190,180	82,908,779	84,242,218
Expenditures	71,785,985	62,159,514	61,829,050
FTEs	60.67	64.67	64.67

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Business Operations Bureau

Narrative:

The implementation of the California Global Warming Solutions Act of 2006 (AB 32) was extended in 2015 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 by the California Air Resources Board and require ER to engage in purchasing carbon credits.

The Cap-and-Trade regulation further places limits on the use of allowances that the California Air Resources Board (CARB) allocates natural gas suppliers. These requirements, which are in section 95893 of the regulation, mandate that each natural gas supplier annually report to CARB on how its uses of allocated allowances met these requirements. ER continues to work diligently by participating in the allowance auctions and reporting auction proceeds in compliance with the regulations.

ER continues to contract with producers of renewable biogas for use in Long Beach Transit buses and city fleet services, such as refuse haulers and street sweepers. By using this renewable gas in its bussing and fleet operations, the City qualifies for renewable energy credits that cover roughly 80 percent of the cost of the fuel itself. This provides a much-reduced fuel cost that is also a net-zero carbon impact on the environment.

ER's Advanced Metering Infrastructure (AMI) program is the industry's best practice for all major gas and electric utilities statewide including Southern California Edison, Southern California Gas Company, San Diego Gas and Electric, Pacific Gas and Electric. Numerous municipal utilities, such as the Los Angeles Department of Water and Power, have replaced, or are in the process of replacing their manually read meters with Smart Meter systems. The benefits of the AMI system include improved metering efficiency, enhanced customer information, reduced operational costs, and reduced carbon emissions. ER is currently assisting the Long Beach Water Department in implementing AMI and integrating into the City's utility billing system.

In November 2018, pursuant to AB 797, ER received City Council approval to implement a Solar Thermal System Incentive Program (Program) for residential and commercial solar water heating systems. Implementation of the Program supports statewide greenhouse gas reduction goals identified in AB 32. A solar water heating system is a solar energy device with the primary purpose of reducing demand for natural gas through water heating, space heating, or other methods of capturing energy from the sun to reduce natural gas consumption in a home, business, or any building receiving natural gas that is a utility retail customer that meets or exceeds certain eligibility criteria. The Program further requires reserving 50 percent of the total incentive revenue collected until 2020 for installation of solar water heating systems in low-income residential housing or in buildings in disadvantaged communities.

ER will continue to seek opportunities for promoting natural gas as a clean energy alternative. New projects include gas-fired fuel cell technology for the Aquarium of the Pacific and several multifamily housing developments; 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.

Construction & Pipeline Maintenance Bureau

Key Services:

1. Gas Emergency Response (Pipeline)

- Emergency Response to leak calls from public
- Leak Investigations and repairs
- Maintain Emergency Valves as required by PHMSA

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
- Survey the gas system for leaks

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

FY 20 Funding Source: Gas Fund Group 100%

Construction and Pipeline Maintenance	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	6,000,897
Expenditures	-	-	16,829,061
FTEs	-	-	59.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration (PHMSA) requires 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 19.

Engineering Bureau

Key Services:

1. Gas Pipeline Systems Regulatory Compliance and Safety Training

- Maintain Emergency Valves as required by PHMSA
- Maintain district regulator stations as required by PHMSA
- Review/upgrade/maintain PHMSA required plans
- Train and test employees and contractors to PHMSA requirements

2. Underground Service Alert Response

- Locate and mark underground gas pipelines prior to excavation by third parties

3. 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

4. Gas System Engineering, Design & Records Maintenance

- Manage pipeline construction projects
- 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

FY 20 Funding Source: Gas Fund Group 100%

Engineering	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	6,878,942	8,334,341	2,333,444
Expenditures	23,759,496	22,926,214	6,103,410
FTEs	88.34	85.00	28.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Engineering Bureau helps design, maintain, and inspect the underground pipeline system that delivers natural gas supplies to Long Beach and Signal Hill residents and businesses by working with developers, contractors, and homeowners to assist in the process of installing quality gas systems.

In FY 20, the bureau is requesting to add a Chief Construction Inspector to manage the Construction Inspection and Underground Service Alert functions of the department.

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 20 Funding Source: SERRF Fund Group 100%

Electric Generation	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	41,660,366	50,166,100	35,950,000
Expenditures	46,141,698	51,536,178	42,765,903
FTEs	3.50	3.50	3.50

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 the CAISO Day Ahead Exchange. 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 19, over 530,000 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 \$5.3 million in operational expenses annually.

SERRF reached its 30th year of operations in FY19. As the facility is aging, staff is working to address a number of age related issues. The City and facility operator (Covanta) have committed a total of \$13.72 million into replacing old and failing equipment. The remedial work began in FY 18 and should be complete in FY 21. Also in FY 19, facilities bonds were fully paid reducing operational costs, the electrical generation contract between the City of Long Beach and Southern California Edison ended, and new agreements with CAISO and Southern California Edison were finalized in order to continue selling electricity produced at SERRF. Staff is continuing to pursue 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
4. **Gas Telemetry & Calibrations**
 - District Regulation
 - Maintain City Gate and Local Producer Sites
 - Measurement Reporting
 - Instrument Calibrations
 - SCADA network maintenance

FY 20 Funding Source: Gas Fund Group 100%

Gas Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,730,813	2,388,727	2,388,727
Expenditures	7,588,719	7,894,258	7,206,715
FTEs	61.88	62.22	64.22

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Gas Services Bureau (GSB) continues to provide outstanding service to the residents of Long Beach and Signal Hill. Field Service Representatives safely completed more than 89,000 service orders. GSB continues to keep service order schedules within a three-business day window. Residents are regularly able to schedule next-day service orders throughout the year. GSB operates a 24/7 dispatch and emergency phone line and dispatched and resolved 6,106 emergency orders in FY 19.

Implementation of a soft-close procedure which prevents interruption of gas services in the interim between active accounts has produced a number of positive outcomes. For FY 19, and as a result of the soft-close procedure, the GSB is estimating the completion of approximately 5,600 fewer turn-off orders. This in turn reduces the number of corresponding gas turn-on orders. The reduction of these field activities has significantly reduced the number of vehicle trips associated with each turn-off and turn-on activity. Reducing the number of associated turn-on orders has reduced service order scheduling pressure and allowed for shorter wait times much of the year. Finally, in an ever-increasing regulatory environment, the GSB is better able to allocate resources to complete mandated preventative maintenance and compliance related activities.

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 20 Funding Sources: Tidelands Oil Revenue Fund Group 88%, Uplands Oil Fund Group 12%

Oil Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	136,213,906	97,164,531	97,164,531
Expenditures	128,598,577	98,283,207	99,097,673
FTEs	18.00	18.00	17.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Budget is based on the realized price of oil at \$55 per barrel.

The FY 20 Budget supports a transfer of \$12.6 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 \$8.8 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 20 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 16 new wells, survey 540 benchmarks, ensure the injection of more water into the reservoir than the total fluids produced, and produce approximately 9.5 million barrels of oil.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	141,191,311	101,938,132	101,938,132	102,088,132
Revenue from Other Agencies	-	-	-	-
Charges for Services	127,997,587	110,850,434	111,916,995	110,542,734
Other Revenues	1,338,771	12,765,788	12,765,788	738,788
Interfund Services - Charges	12,771,003	14,341,563	14,341,563	14,710,163
Intrafund Services - General Fund Charges	375,535	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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Total Revenues	283,674,207	239,895,917	240,962,478	228,079,817
Expenditures:				
Salaries, Wages and Benefits	24,547,006	26,878,848	26,747,355	27,439,874
Overtime	655,160	360,884	435,190	360,884
Materials, Supplies and Services	193,130,219	166,853,895	167,083,836	158,124,249
Internal Support	8,754,526	9,692,997	9,692,997	10,761,018
Capital Purchases	338,511	1,488,455	1,497,793	1,488,455
Debt Service	1,884,006	1,544,810	1,544,810	1,425,810
Transfers to Other Funds	48,565,047	29,046,288	35,797,391	34,231,523
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Total Expenditures	277,874,475	235,866,177	242,799,372	233,831,812
Personnel (Full-time Equivalents)	232.39	233.39	233.39	236.39

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Energy Resources	1.00	1.00	1.00	217,636	217,636
Accountant III	2.00	2.00	2.00	174,171	157,938
Accounting Clerk III	2.00	2.00	2.00	101,874	104,488
Accounting Technician	0.50	0.50	0.50	24,496	24,496
Administrative Analyst II	2.00	-	-	-	-
Administrative Analyst III	1.00	3.00	3.00	278,141	275,861
Administrative Officer	1.00	1.00	1.00	114,658	114,658
Assistant Administrative Analyst II	2.00	2.00	2.00	128,317	125,334
Chief Construction Inspector	-	-	1.00	-	102,348
Clerk Typist III	3.00	3.00	2.00	140,972	94,217
Construction Inspector I	2.00	2.00	2.00	178,540	178,540
Construction Inspector II	6.00	7.00	7.00	651,114	651,745
Customer Service Representative III	25.00	25.00	25.00	1,269,796	1,301,857
Customer Service Representative II-NC	3.67	3.67	3.67	153,171	153,163
Customer Services Officer	1.00	1.00	1.00	90,883	90,882
Customer Services Supervisor II	4.00	4.00	4.00	270,334	277,643
Customer Services Supervisor III	1.00	1.00	1.00	64,307	78,241
Department Safety Officer	1.00	1.00	1.00	97,381	97,380
Division Engineer-Oil Properties	3.00	3.00	3.00	496,683	496,685
Electrician	1.00	1.00	1.00	68,140	68,140
Energy Services Officer	1.00	1.00	1.00	119,435	119,436
Engineering Technician I	2.00	2.00	2.00	116,739	118,961
Engineering Technician II	4.00	4.00	4.00	280,935	274,176
Executive Assistant	1.00	1.00	1.00	71,040	67,087
Financial Services Officer	1.00	1.00	1.00	113,723	113,723
Gas Construction Worker II	22.00	22.00	25.00	1,296,816	1,396,818
Gas Construction Worker III	3.00	3.00	3.00	195,870	200,329
Gas Distribution Supervisor I	6.00	6.00	7.00	495,857	586,122
Gas Distribution Supervisor II	2.00	2.00	2.00	188,917	188,917
Gas Field Service Representative I - NC	3.22	3.22	3.22	131,780	131,773
Gas Field Service Representative II	35.00	35.00	35.00	2,041,765	2,034,582
Gas Field Service Representative III	13.00	13.00	12.00	900,208	785,882

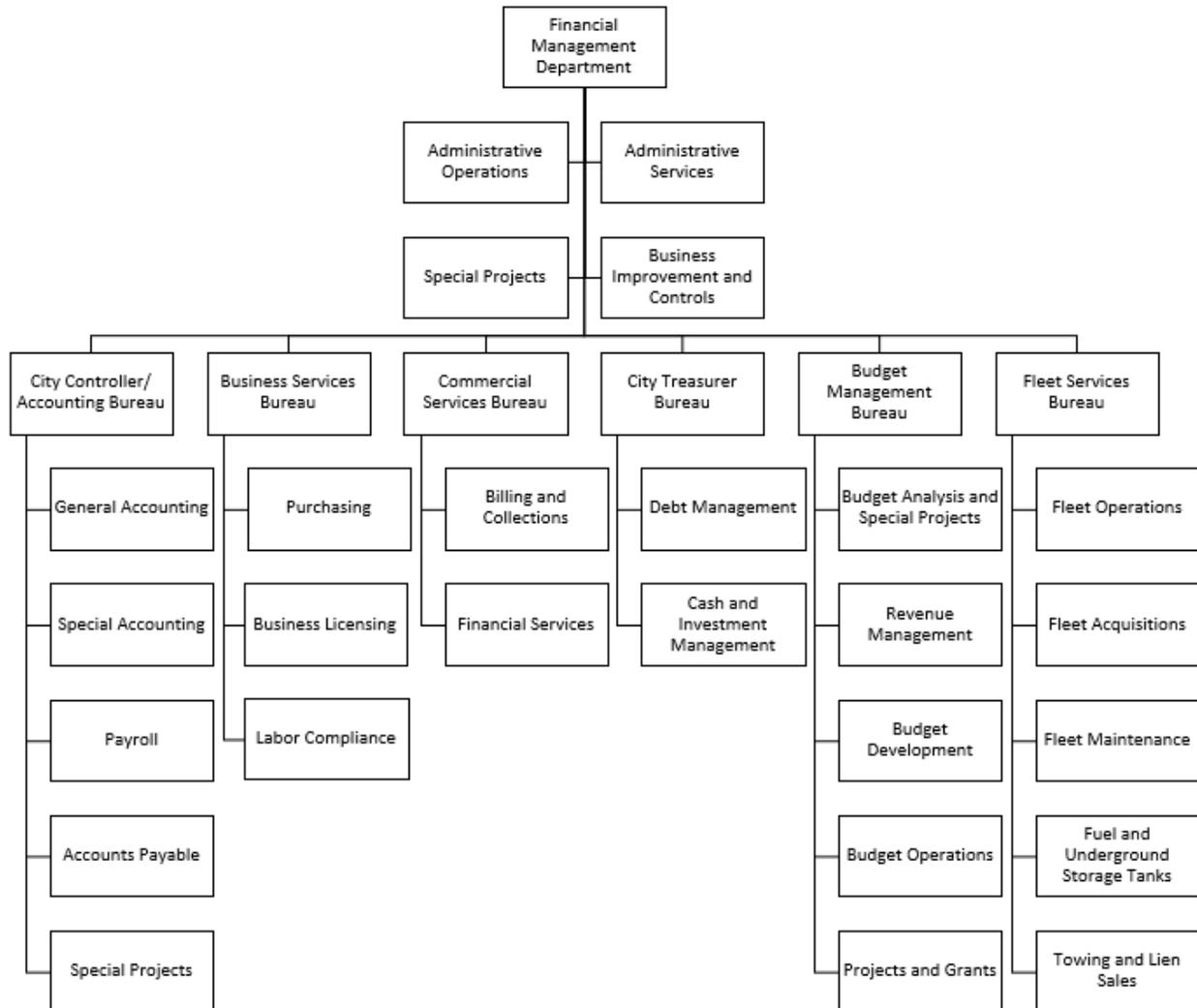
Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Gas Field Technician I	3.00	3.00	3.00	182,789	222,058
Gas Field Technician II	4.00	4.00	4.00	269,720	302,178
Gas Field Technician III	3.00	3.00	3.00	197,999	232,477
Gas Maintenance Supervisor I	8.00	8.00	8.00	674,256	696,618
Gas Maintenance Supervisor II	3.00	3.00	2.00	283,375	175,754
Gas Pipeline Compliance Officer	1.00	1.00	1.00	119,965	111,774
Gas Pipeline Welder/Layout Fitter	5.00	5.00	5.00	383,120	397,167
General Maintenance Supervisor II	1.00	1.00	1.00	71,271	71,271
Geologist II	2.00	2.00	1.00	305,799	157,146
Maintenance Assistant I	1.00	1.00	1.00	40,084	40,084
Maintenance Assistant II	1.00	1.00	1.00	36,316	44,199
Manager-Business Operations	1.00	1.00	1.00	138,015	138,015
Manager-Electric Generation	1.00	1.00	1.00	165,105	165,104
Manager-Engineering and Construction	1.00	1.00	1.00	153,194	153,194
Manager-Gas Services	1.00	1.00	1.00	130,505	130,506
Manager-Oil Operations	1.00	1.00	1.00	183,611	183,610
Manager-Pipeline Construction	-	-	1.00	-	130,000
Mechanical Engineer	2.00	2.00	1.00	224,928	103,993
Mechanical Engineering Associate	2.00	2.00	2.00	179,821	186,696
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800
Petroleum Engineer I	-	1.00	1.00	115,920	129,435
Petroleum Engineer II	3.00	3.00	3.00	471,437	442,516
Petroleum Engineering Associate II	1.00	1.00	1.00	104,391	107,139
Petroleum Operations Coordinator I	6.00	5.00	3.00	597,098	340,462
Petroleum Operations Coordinator II	-	-	2.00	-	269,754
Principal Construction Inspector	1.00	1.00	1.00	110,309	110,831
Secretary	5.00	5.00	6.00	266,425	327,108
Senior Accountant	2.00	2.00	2.00	185,283	189,958
Senior Engineering Technician I	1.00	1.00	1.00	86,303	90,668
Senior Equipment Operator	5.00	5.00	5.00	358,010	341,652
Senior Mechanical Engineer	1.00	1.00	2.00	114,237	254,914
Senior Surveyor	1.00	1.00	1.00	102,735	87,645

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
SERRF Operations Officer	1.00	1.00	1.00	118,662	118,661
Stock & Receiving Clerk	1.00	1.00	1.00	40,207	42,241
Storekeeper I	1.00	1.00	1.00	41,898	46,845
Storekeeper II	1.00	1.00	1.00	58,265	50,236
Superintendent-Engineering	1.00	1.00	1.00	147,662	147,960
Superintendent-Operations	1.00	1.00	1.00	164,189	107,144
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	108,818	96,505
Supervisor-Stores and Property	1.00	1.00	1.00	67,715	65,762
Subtotal Salaries	232.39	233.39	236.39	17,581,485	17,746,686
Overtime	-	-	-	360,884	360,884
Fringe Benefits	-	-	-	9,974,017	10,438,376
Administrative Overhead	-	-	-	351,919	379,332
Attrition/Salary Savings	-	-	-	(1,638,210)	(1,734,157)
Expenditure Transfer	-	-	-	609,637	609,637
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Total	232.39	233.39	236.39	27,239,732	27,800,758

Financial Management



John Gross, Director of Financial Management
 Sandy Tsang-Palmer, Deputy Finance Director
 Grace H. Yoon, Manager, Budget Management Bureau
 Stephen Hannah, City Controller
 David Nakamoto, City Treasurer
 Amanda Hall, Manager, Commercial Services Bureau
 Vacant, Manager, Business Services Bureau
 Dan Berlenbach, Manager, Fleet Services 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
- Financial and Budget Planning and Management
 - CFO functions and administrative support
 - Budget analysis, development and management
- 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 20 Focus:

The Financial Management Department's primary focus will be:

1. Stabilization of Munis Phase I, the new financial ERP system, which was implemented in April 2019.
2. Improving the department's operations and efficiencies, in part, based on the realignment of operations necessitated by the City's new financial systems.
3. Implementation of Phase II (HR/Payroll and Budget) of LB COAST.
4. Developing solutions to the City's financial needs, both immediate and long-term, and continually looking for cost savings and efficiencies.
5. Provide supporting information for ballot measures A, MA, and MM.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Purchasing - Percentage of dollars spent with Long Beach businesses	26%	30%	38%	30%

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 26 local, neighborhood, minority and women-owned, and other 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 20 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Fleet Services – Percentage of preventive maintenance services for City vehicles completed on-time	New Measure	75%	85%	90%
Fleet Services – Average response time for light duty vehicle tows	23.2 minutes	20 minutes	23.2 minutes	20 minutes
Fleet Services - Percentage of alternative fueled vehicles in the Fleet	42%	43%	42%	45%

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. Percentages continue to trend upward, driven by interdepartmental cooperation and Fleet's efforts to maximize efficiency. Average towing response time tracks staffs 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Commercial Services - Percentage of ambulance fees collected within the first eighteen months	55%	57%	55%	55%

In FY 18, the Commercial Services Bureau collected an average of 55 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 2016 and early 2017. 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 be a focus.

FY 19 Accomplishments

Controller's Office / Accounting Bureau

- Key staff assigned significant roles in the implementation of the new ERP financial system. This included full-time or near full-time commitments from all bureau management positions as well as eight additional near full-time commitments and numerous part-time commitments. Played a lead role in the implementation of the various modules of the City's new ERP system.
- Successfully evaluated, converted and validated financial data results as the City transitioned from the old system chart of accounts to the new system chart of accounts.
- Evaluated existing system business processes and validated revised business processes in conformance with the capabilities of the new financial system.
- Completed FY 18 Comprehensive Annual Financial Report (CAFR) with a clean opinion.
- Received the Government Finance Officers' Association's Certificate of Achievement for Excellence in Financial Reporting for the City's FY 17 Comprehensive Annual Financial Report (CAFR).

Budget Management Bureau

- Evaluated the process of non-personnel budgeting and integrating personnel budgets and projects and grants budgets to develop a cumulative budget package in the new ERP system.
- Developed forms for compatibility with the new system and new City procedures.
- Supported key milestones in the ERP project including conversion and validation of budget data, design of new project ledger and developing training material and leading trainings.
- Delivered a structurally balanced General Fund proposed budget for the 14th 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 LB COAST development and implementation process.

Commercial Services Bureau

- Added a new collections module, with improved collection features, to the existing Ambulance Billing System in anticipation of the decommissioning of the City's mainframe collections system.
- 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.
- Implemented a new contract for payment processing services that eliminated convenience fees for utility customers and added more locations where people can pay their utility bill.

Treasury Management Bureau

- Created the Unclaimed Asset process which eased and increased the efficiency of the Phase I data conversion process by clearing \$3.9 million of reconciling items in advance of LB COAST Go Live.
- Implemented electronic payroll debit cards, capitalizing on Tyler Munis' design, promoting additional employee safety and financial security and eliminated paper paychecks.
- Issued \$9.3 million in lease revenue bonds to fund the public safety parking garage, and another \$13.4 million to refund the Open Space bonds resulting in \$11.4 million in savings.
- Issued \$327 million in short-term notes to fund the Gerald Desmond Bridge.
- Issued \$165 million in Harbor revenue bonds to fund the Harbor Department's new administration building. Established a \$200 million Line of Credit to fund the Harbor Department's short-term needs.
- Executed a \$15.8 million contract with Motorola to fund public safety equipment.
- Issued \$65.4 million capital leases for various projects throughout the City.

FY 19 Accomplishments

- Conducted 5 TEFRA hearings to facilitate financings for 417 affordable housing units.

Business Services Bureau

- In preparation for the implementation of the LB COAST project, the Purchasing Division conducted 68 hours of Procurement Basics Training classes to 632 managers and City staff. Critical topics included the City's Code of Ethics, and Labor Compliance.
- Initiated a PlanetBids vendor profile update effort to ensure the over 22,000 registered vendors were notified of the new Commodity Code System.
- As of May 2019, processed 2,705 Business Licenses, 34 new Entertainment Permits, 1,605 One-Time Permits, and 452 Alarm Permits.
- As of May 2019, 51 Medical and Adult-Use Cannabis Business Licenses were issued, which include 16 dispensary licenses, 18 manufacturing licenses, 13 distribution licenses, and 4 cultivation licenses.
- Continued the implementation of the Small Business Enterprise Program. As of May 2019, there were 5,436 Certified Small Business Enterprises, an increase of 298, or 5.8 percent, from FY 18.
- As of May 2019, the Labor Compliance Division tracked 107 projects in order to comply with various federal, state and local regulations.

Fleet Services Bureau

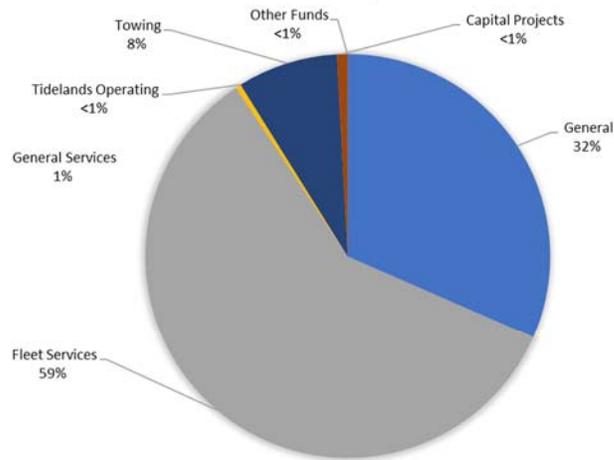
- Government Fleet magazine announced the City of Long Beach Fleet Services was recognized as the 6th best fleet in the Nationwide Leading Fleet competition in 2019.
- Fleet Services is an accredited NAFA Sustainable Fleet with a top-tier ranking, Tier 4.
- The City of Long Beach was recognized in Heavy Duty Trucking's 2019 Top 25 Green Fleets award.
- Received the 2019 SCAG Sustainability Award for Clean Cities: Alternative Fuels and Infrastructure.
- The City of Long Beach was named the #14 Green Fleet in North America in the 100 Best Fleets' 2019 Green Fleet Awards.
- Fleet Services' Towing Operations named a Top 100 Fleet in America by American Towman.
- Certified as a Ford Motor Company warranty repair center saving customers in excess of \$200,000.
- Participated in the launch of the Climate Mayors EV Purchasing Collaborative along with nineteen other municipalities. Fleet ordered 70 EVs through this platform in 2019.
- Upgraded refuse, street sweeping, and towing operations to cleaner burning CNG-powered trucks and sweepers, reducing fuel costs and the City's carbon footprint.
- Implemented a new fuel dispensing system with RFID-based technology that improves accuracy, strengthens control over fuel, and reduces labor.
- Put into service a new Jet A fuel system at Heliport that provides fuel for the LBPD helicopters.
- Implemented a Job Corps youth internship program for aspiring auto technicians.
- Implemented a maintenance swing shift to better utilize refuse trucks and equipment.
- Implemented GPS tow truck dispatch utilizing dedicated GPS equipment, allowing dispatchers access to real time truck locations and maps, improving efficiency.
- Fleet anticipates a 2019 reduction in GHG emissions of nearly 8,200 tons through use of renewable fuels, which are projected to make up 54 percent of the City's overall 2019 fuel use.

Financial Controls Bureau

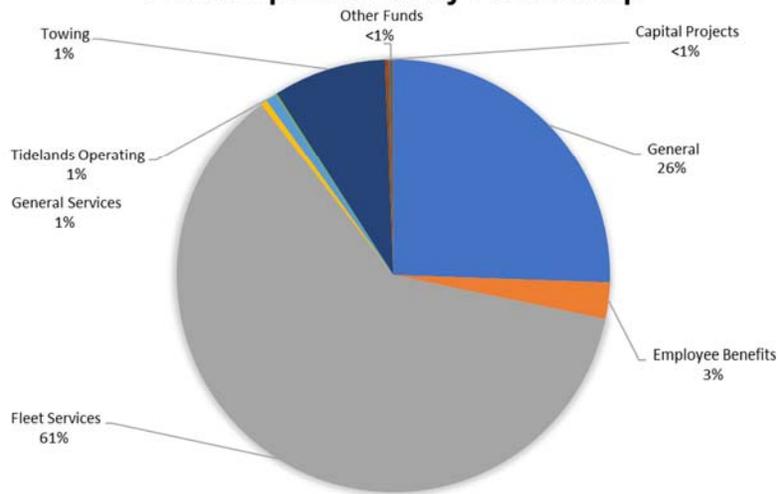
- Providing continued significant support for the LB COAST project including project planning and oversight, chart of account and project ledger development, financial business process analysis and redesign, configuration analysis, conversion analysis and support, interface review, requirements traceability 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.
- Maintained old system while making recommendations and assisting the LB COAST project.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	24,401,694	18,788,630	5,613,064
Employee Benefits	-	1,998,794	(1,998,794)
Fleet Services	45,722,217	45,101,090	621,127
General Services	328,686	334,301	(5,615)
Tideland Operating	-	584,777	(584,777)
Tideland Area	-	103,426	(103,426)
Towing	6,210,000	6,195,098	14,902
Capital Projects	653,500	200,000	453,500
Other Funds	-	253,717	(253,717)
Total	77,316,096	73,559,831	3,756,265

Summary of Changes*

GENERAL FUND	Impact	Positions
Eliminate a License Inspector II from Business License division as part of right-sizing of the Cannabis program.	(89,084)	(1.00)
Reduce budget in the Citywide Activities Department to reflect efficiencies in management of revenue anticipation.	(187,500)	-
Add a Payroll Personnel Assistant II and an Assistant Administrative Analyst II in the Administration Division to support the Fleet Service Bureau's payroll and personnel needs, offset by charges to the Fleet Fund.	-	2.00
Upgrade two Customer Service Supervisor I positions to Customer Service Supervisor II positions to realign supervision and generate efficiencies in the Commercial Service Bureau, offset by reductions in materials and supplies.	-	-
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Community Development Grants Fund, Housing Development Fund and the Successor Agency Operations Fund to the General Fund to account for adjusted scope of services provided by Financial Management.	102,206	0.98
Transfer a Controls Operations Officer, a Financial Controls Analyst, and materials and supplies from the eliminated Financial Controls Bureau to the Administration Division as part of the reorganization related to establishing an ongoing support structure for the new ERP (LB COAST) system.	-	-

COMMUNITY DEVELOPMENT GRANTS FUND	Impact	Positions
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Community Development Grants Fund to the General Fund to account for adjusted scope of services provided by Financial Management.	(53,274)	(0.54)

FLEET FUND	Impact	Positions
Reduce budget for maintenance, parts and fuel due to efficiencies as a result of operating a newer fleet.	(960,300)	-
Reduce budget for payroll and personnel services previously provided by Public Works Department and brought back in house to Administrative Services Division.	(38,552)	-
Add an Equipment Mechanic II to support the Fire Line, to meet the service and maintenance needs caused by an increase in outside deployment of Fire Department vehicles and equipment.	93,247	1.00

Summary of Changes*

FLEET FUND CONT.	Impact	Positions
Increase budget for increased technical support from the Technology and Innovation Department for the four main business systems in the Fleet Services Bureau.	69,594	-
One-Time funding of \$250,000 for Electric Vehicle Programs in the Fleet Services Bureau to support energy efficiencies, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.	-	-

GENERAL SERVICE FUND	Impact	Positions
Eliminate the Financial Controls Bureau and transfer budget for materials and supplies and positions from Financial Management Department to Technology and Innovation Department to support an ongoing support structure for the new ERP (LB COAST) system.	(874,113)	(7.00)
Add an Administrative Analyst III in the Administration Division as part of the ongoing support structure for the new ERP (LB COAST) system.	122,963	1.00
Transfer partial funding of an Accounting Operations Officer and Accounting Technician position from the eliminated Financial Controls Bureau to the Administration Division as part of the reorganization related to establishing an ongoing support structure for the new ERP (LB COAST) system.	-	-

HOUSING DEVELOPMENT FUND	Impact	Positions
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Housing Development Fund to the General Fund to account for adjusted scope of services provided by Financial Management.	(27,674)	(0.23)

SUCCESSOR AGENCY OPERATIONS FUND	Impact	Positions
Reallocate partial funding of various staff and supplies in the Accounting Bureau from the Successor Agency Operations Fund to the General Fund to account for adjusted scope of services provided by Financial Management.	(31,021)	(0.21)

TOWING FUND	Impact	Positions
Add a Garage Service Attendant I as an additional Tow Truck Driver, offset by a reduction in materials and supplies.	-	1.00

Summary of Changes*

TOWING FUND CONT.	Impact	Positions
Upgrade three Customer Services Representatives II to Customer Services Representatives III, offset by a reduction in materials and supplies.	-	-

*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 20 Funding Source: General Fund 55%, General Service Fund 32%, Employee Benefits Fund 13%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	677	-	328,686
Expenditures	97,949	325,163	1,053,648
FTEs	6.50	7.50	13.51

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Administration Bureau provides support and coordination for the other six 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.

The FY 20 budget includes the transfer of an additional 3.01 FTE from the discontinued Financial Controls Bureau for ongoing LB COAST project support. These positions will continue to be funded by the General Fund and the General Service Fund as they were in the Financial Controls Bureau. Additionally, an Administrative Analyst was added to provide continued Business Improvement for LB COAST/Munis support which will be funded in the General Services Fund.

A Payroll Personnel Assistant and an Assistant Administrative Analyst have been added to support HR/Administration services for the Fleet Services Bureau. These services were formerly performed by Public Works Administration Bureau. The transfer of these functions allows for better oversight of all Financial Management staff by transferring all Financial Management employees to the Financial Management Department. These additions in FTEs have no net cost to the budget.

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 20 Funding Sources: General Fund 56%, Employee Benefits Fund 28%, Tidelands Operations Fund 7%, Insurance Fund 4%, Community Development Grants Fund 1%, Rainbow Harbor Area Fund 2%, Marina Fund 2%, Successor Agency Fund <1%, Housing Authority < 1%, Health Fund < 1%

Accounting	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,115	-	-
Expenditures	4,532,413	4,660,759	4,732,755
FTEs	29.49	30.49	29.49

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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. Stabilization and refinement of accounting processes under Munis (the new ERP system) will be the primary focus for FY 20.

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
- 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 20 Funding Sources: General Fund 71%, Employee Benefits Fund 22%, Tidelands Operations Fund 7%

Budget Management	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	2,793,762	2,492,106	2,501,370
FTEs	13.00	13.00	13.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 and managing the process for the 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, and the Measure A 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 20 will be to continue to provide diligent oversight of the City’s finances, provide continued support to budgetary committees, provide projections and budgetary support for negotiations with the City’s employee groups and to develop and implement 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 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 contract

FY 20 Funding Sources: General Fund 100%

Commercial Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,365,368	7,629,971	8,807,446
Expenditures	6,021,775	7,350,936	7,185,712
FTEs	42.79	41.79	41.79

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 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 service charges, business license fees, parking citation fees, etc.

A key focus in FY 20 will be to adapt the organizational structure and processes to implement a new collections system that will streamline collections efforts and increase revenue collection.

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
- UUT waiver requests and Senior/Disabled Refund Program
- Administer 457 and PARS plans

2. Debt Management

- Issuance of debt obligations
- Legal debt compliance
- Debt service payments
- Bond draws
- Debt related matters pertaining to assessment/community facility districts
- Conduit debt and reporting
- Finance rating agency/investor relations
- Continuing disclosure reporting
- Oversee capital lease program

FY 20 Funding Source: General Fund 100%

City Treasurer	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,380,939	2,403,846	2,455,395
Expenditures	1,631,397	2,376,091	2,429,660
FTEs	8.00	8.00	8.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 \$2.0 billion as of FY 18 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 "AA" and "AA" from Standard & Poor's and Fitch Ratings, respectively.

Business Services Bureau

Key Services:

1. Procurement Services

- Method determination and compliance
- Bid/RFP package development and posting
- Solicitation of bid/RFP responses through award
- 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, DBE, SBE and PLA

3. Business Licensing and Tax Collection

- Business license, tax collection, BID and TOT Administration
- Field inspections, enforcement revocations and application denials

4. Cannabis Licensing and Enforcement

- Administration, issuance, revocation and application denial
- Field inspections and enforcement

FY 20 Funding Source: General Fund 100%

Business Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	13,451,661	13,138,853	13,138,853
Expenditures	4,707,830	4,867,627	4,160,498
FTEs	27.00	28.00	27.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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. The Bureau oversees PlanetBids, an online registration system for prospective bidders. Staff conducts significant outreach efforts to recruit and include local and small businesses in our procurements. The number of local registered vendors is 2,312, an increase of 110 from 2018. This demonstrates a steady increase since 2016, averaging over 100 new local business registrations a year.

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, and the Equal Benefits Ordinance (EBO). The Bureau administers business licenses, including administration and enforcement of cannabis business licenses. 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).

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. Stabilization and refinement of Purchasing processes under Munis (the new ERP system) will be the primary focus for FY 20.

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, procurement and contract management
- Facility management, security and repair
- 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 20 Funding Sources: Fleet Fund 88%, Towing Fund 12%, Transportation Fund <1%

Fleet Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	47,734,598	52,160,911	52,585,717
Expenditures	43,149,162	84,409,561	51,496,188
FTEs	120.50	120.50	122.50

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Fleet Services Bureau continues to emphasize its mission of providing efficient, cost-effective and ecologically friendly services. Nationally recognized effort to promote a green, sustainable fleet includes the continued push towards electric vehicles and the retrofit of heavy duty vehicles to more efficient CNG fueling sources. 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.

Fleet’s FY 20 Budget also recognizes efficiencies in maintaining and fueling a more modern fleet. Newer, more cost-effective equipment means lower maintenance and fuel costs, while simultaneously minimizing downtime often associated with the upkeep of older equipment.

The Bureau’s budget reflects the addition of an Equipment Mechanic II to support an increase in required maintenance and repair of Fire equipment, associated with increased deployments to wildfires and outside agencies. The Towing Division has upgraded three Customer Service Representative (CSR) II positions to CSR III positions to more accurately reflect the job requirements. Tow operations has also added an additional Tow Truck Driver to support an increased tow volume, which will reduce the amount of overtime and contracted tows currently needed. Also, additional budget is included to support the diverse and complex software programs required to run a modern fleet.

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 20 Funding Sources: N/A

Financial Controls	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	720,975	878,994	-
Expenditures	1,445,678	1,284,995	-
FTEs	8.01	10.01	-

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

For FY 20, this Bureau has been discontinued from the Financial Management Department with most of its functions transferring to the Technology and Innovation Department. Five (5.0) FTE related to ERP systems support (LB COAST) have moved to the Technology and Innovation Department. Other positions related to LB COAST systems support and controls have been assigned to the Administration Bureau (3.01 FTE) within the Financial Management Department. Two (2.0) FTE that were temporarily added in FY 19 adopted budget to support the LB COAST project have been eliminated.

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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	157,906,194	169,942,155	169,942,155	178,483,504
Other Taxes	193,970,847	182,127,163	182,127,163	190,308,735
Franchise Fees	14,626,580	20,772,551	20,772,551	21,211,234
Licenses and Permits	1,321,479	5,021,007	5,021,007	4,000,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	19,844,968	20,910,236	20,824,485	10,572,251
Revenue from Other Agencies	28,530,934	29,221,690	29,221,690	33,696,368
Charges for Services	13,831,531	42,968,391	42,968,391	42,968,391
Other Revenues	7,315,012	1,087,122	1,087,122	1,087,122
Interfund Services - Charges	308,419,275	369,548,418	369,548,418	395,942,377
Intrafund Services - General Fund Charges	936,431	1,457,945	1,457,945	1,457,945
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	10,190,000	-	-	-
Operating Transfers	111,652,071	67,754,096	67,754,096	67,242,485
Total Revenues	868,545,321	910,810,773	910,725,023	946,970,412
Expenditures:				
Salaries, Wages and Benefits	257,891,495	303,003,633	303,633,633	317,091,733
Overtime	(99,407)	-	-	-
Materials, Supplies and Services	20,207,064	37,544,959	37,407,499	39,179,575
Internal Support	8,075,711	11,463,346	11,463,346	28,514,141
Capital Purchases	-	-	-	-
Debt Service	102,948,074	86,990,853	86,990,853	76,394,424
Transfers to Other Funds	65,809,471	45,097,839	53,099,551	53,147,266
Total Expenditures	454,832,408	484,100,630	492,594,882	514,327,139
Personnel (Full-time Equivalents)	0.00	0.00	0.00	0.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	12,957,622	12,774,853	12,774,853	12,774,853
Franchise Fees	-	-	-	-
Licenses and Permits	401,151	342,000	342,000	342,000
Fines and Forfeitures	624,322	350,000	350,000	379,784
Use of Money & Property	1,575,179	1,549,517	1,549,517	1,549,518
Revenue from Other Agencies	(164,184)	653,500	653,500	653,500
Charges for Services	8,691,277	9,804,126	9,804,126	9,901,924
Other Revenues	4,942,914	3,529,937	3,529,937	3,529,937
Interfund Services - Charges	40,585,353	45,297,774	45,297,774	46,000,043
Intrafund Services - General Fund Charges	2,127,322	1,743,865	1,743,865	1,756,385
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	(84,623)	167,004	167,004	428,152
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Total Revenues	71,656,334	76,212,576	76,212,576	77,316,096
Expenditures:				
Salaries, Wages and Benefits	27,767,818	28,592,470	28,527,582	28,870,551
Overtime	1,042,697	663,933	663,934	663,934
Materials, Supplies and Services	18,553,623	20,087,134	22,923,288	19,275,432
Internal Support	4,343,400	4,855,773	4,855,773	5,475,732
Capital Purchases	9,556,546	33,137,202	47,499,512	15,955,800
Debt Service	1,742,667	2,297,151	2,297,151	2,318,382
Transfers to Other Funds	1,373,215	1,000,000	1,000,000	1,000,000
	-----	-----	-----	-----
Total Expenditures	64,379,966	90,633,663	107,767,238	73,559,831
Personnel (Full-time Equivalents)	255.29	259.29	259.29	255.29

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

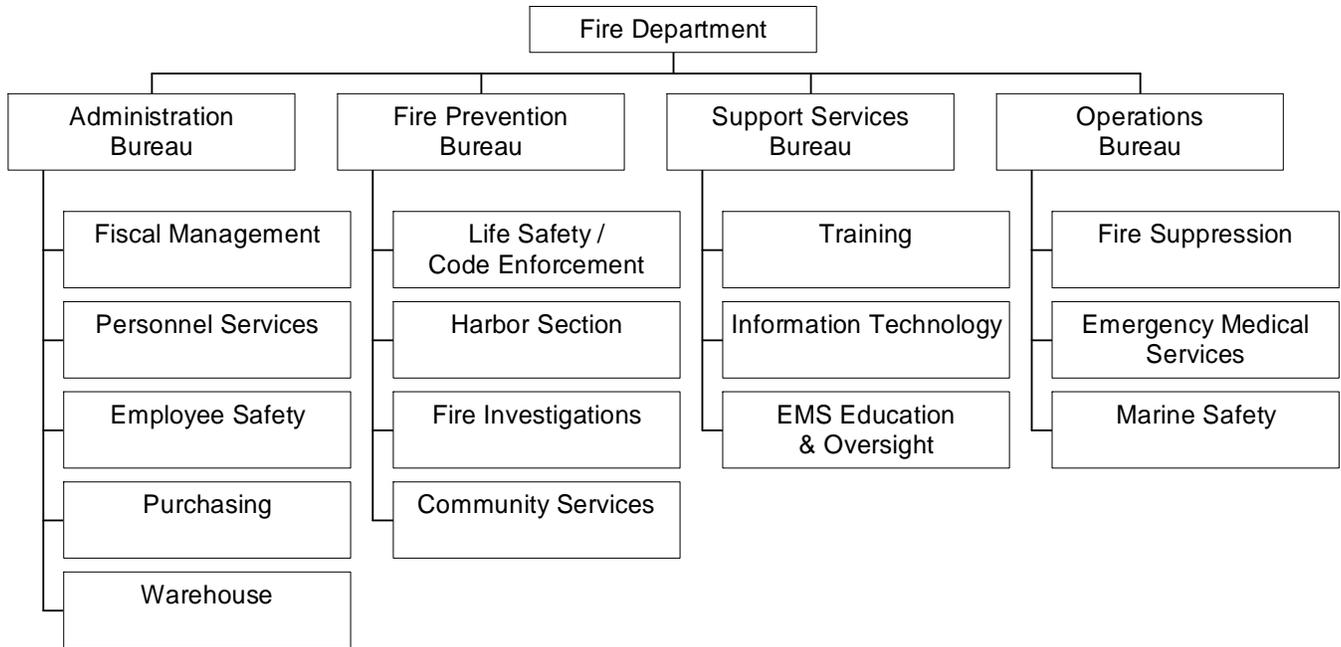
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Financial Management	1.00	1.00	1.00	225,465	225,464
Accountant III	9.00	9.00	9.00	760,832	743,912
Accounting Clerk III	3.00	3.00	3.00	155,146	154,428
Accounting Operations Officer	1.00	1.00	1.00	116,276	116,277
Accounting Technician	9.00	9.00	9.00	502,303	506,192
Administrative Aide I	-	1.00	1.00	46,555	47,487
Administrative Analyst II	3.00	3.00	2.00	223,959	151,320
Administrative Analyst III	5.00	6.00	7.00	538,036	623,014
Administrative Intern - NC	0.50	0.50	0.50	22,153	22,152
Administrative Officer	1.00	1.00	1.00	121,026	121,027
Assistant Administrative Analyst I	2.00	2.00	2.00	110,133	107,653
Assistant Administrative Analyst II	4.00	4.00	5.00	274,461	347,393
Assistant City Controller	2.00	2.00	2.00	266,643	266,642
Budget Analysis Officer	1.00	1.00	1.00	120,551	122,808
Budget Management Officer	2.00	2.00	2.00	253,872	256,129
Business Services Officer	1.00	1.00	1.00	102,569	109,749
Business Systems Specialist III	1.00	1.00	-	80,233	-
Business Systems Specialist IV	1.00	1.00	-	82,852	-
Business Systems Specialist VI - Confidential	-	1.00	-	124,342	-
Buyer I	3.00	3.00	3.00	216,405	196,177
Buyer II	3.00	3.00	3.00	252,875	243,362
City Controller	1.00	1.00	1.00	150,687	150,687
City Treasurer	1.00	1.00	1.00	165,693	165,693
Clerk Typist III	6.00	6.00	6.00	306,347	299,398
Controls Operations Officer	1.00	1.00	1.00	119,695	119,695
Cust Service Representative II	12.76	11.76	7.76	519,381	341,238
Cust Service Representative III	28.00	28.00	32.00	1,474,430	1,692,526
Cust Service Representative II-NC	1.03	1.03	1.03	45,867	45,864
Customer Services Officer	1.00	1.00	1.00	86,111	86,111
Customer Services Supervisor I	2.00	2.00	-	121,633	-
Customer Services Supervisor II	2.00	2.00	4.00	142,543	272,090
Deputy Director of Financial Management	1.00	1.00	1.00	186,158	186,158
Equipment Mechanic I	17.00	16.00	16.00	1,031,190	1,039,658
Equipment Mechanic II	21.00	20.00	21.00	1,344,986	1,433,118
Financial Controls Analyst	1.00	1.00	1.00	96,505	96,505
Financial Management Analyst I	1.00	1.00	1.00	96,505	96,505
Financial Management Analyst II	7.00	7.00	6.00	694,652	590,843
Financial Services Officer	1.00	1.00	1.00	110,520	110,520
Fleet Finance Officer	1.00	1.00	1.00	130,769	112,247
Fleet Maintenance Supervisor	1.00	1.00	1.00	107,227	107,227
Fleet Services Supervisor I	7.00	7.00	7.00	550,368	554,154
Fleet Services Supervisor II	3.00	3.00	3.00	288,387	282,123
Garage Services Attendent I	15.00	14.00	15.00	602,879	643,281
Garage Services Attendent II	14.00	14.00	14.00	659,001	657,937
Garage Services Attendent II - Towing	1.00	1.00	1.00	54,359	54,359
Garage Services Attendent III	5.00	5.00	5.00	292,125	300,744
Helicopter Mechanic	1.00	1.00	1.00	89,303	89,303
Labor Compliance Officer	1.00	1.00	1.00	100,222	101,500
License Inspector I	4.00	4.00	4.00	223,074	216,138
License Inspector II	3.00	3.00	2.00	181,549	128,827

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Maintenance Assistant II	5.00	5.00	5.00	199,697	203,059
Maintenance Assistant III	1.00	1.00	1.00	48,022	48,022
Maintenance Planner I	-	2.00	2.00	136,307	123,227
Manager of Budget Management	-	1.00	1.00	146,050	146,050
Manager of Business Relations	1.00	1.00	1.00	150,753	150,754
Manager of Commercial Services	1.00	1.00	1.00	151,552	150,754
Manager of Financial Controls	1.00	1.00	-	152,090	-
Manager of Fleet Services	1.00	1.00	1.00	151,264	151,263
Mechanical Equipment Stock Clerk I	1.00	1.00	1.00	43,992	46,182
Mechanical Equipment Stock Clerk II	4.00	4.00	4.00	206,554	222,245
Payroll Officer	-	1.00	1.00	109,844	109,844
Payroll Specialist I	2.00	2.00	2.00	125,667	125,667
Payroll Specialist II	1.00	1.00	-	69,503	-
Payroll/Personnel Assistant II	-	-	1.00	-	41,898
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800
Purchasing Agent	1.00	1.00	1.00	127,395	119,912
Revenue Management Officer	1.00	1.00	1.00	122,042	122,808
Secretary	4.00	4.00	4.00	208,383	196,168
Secretary-Conf	1.00	1.00	1.00	51,719	54,329
Senior Accountant	4.00	4.00	4.00	358,748	386,019
Senior Accountant-Conf	1.00	1.00	1.00	96,505	96,505
Senior Buyer	1.00	1.00	1.00	80,819	80,819
Special Projects Officer	3.00	4.00	4.00	410,758	411,105
Superintendent - Fleet Acquisition	1.00	1.00	1.00	112,752	112,752
Superintendent - Towing & Lien Sales	1.00	1.00	1.00	99,796	99,796
Supervisor - Stores & Property	1.00	1.00	1.00	55,457	67,715
Technical Services Officer	1.00	1.00	-	130,103	-
Treasury Operations Officer	2.00	2.00	2.00	293,460	293,460
Welder	1.00	1.00	1.00	66,387	54,369
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Subtotal Salaries	255.29	259.29	255.29	18,531,272	18,007,152
Overtime	-	-	-	663,934	663,934
Fringe Benefits	-	-	-	10,873,397	10,959,457
Administrative Overhead	-	-	-	371,094	385,065
Attrition/Salary Savings	-	-	-	(380,705)	(380,444)
Expenditure Transfer	-	-	-	(802,588)	(100,680)
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Total	255.29	259.29	255.29	29,256,403	29,534,485



Fire



Xavier Espino, Fire Chief

Matthew Gruneisen, 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 20 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 core services and meet its mission.

Particular focus will be directed toward 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 also emphasize long term strategic planning to include prioritizing renewal efforts for aging infrastructure, investment in recruitment and training initiatives to increase workforce diversity and inclusion, and continued development of a strategic plan that will drive Departmental efforts for the next decade.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 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)	86%	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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percent of structure fires confined to room of origin	81%	80%	77%	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 77 percent based on year-to-date performance. The 80 percent projection for FY 20 is based on the goal of the Department.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of emergency medical responses	50,884	52,000	50,581	51,000

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 20, it is estimated that the Fire Department will respond to 51,000 medical emergencies.

FY 19 Accomplishments

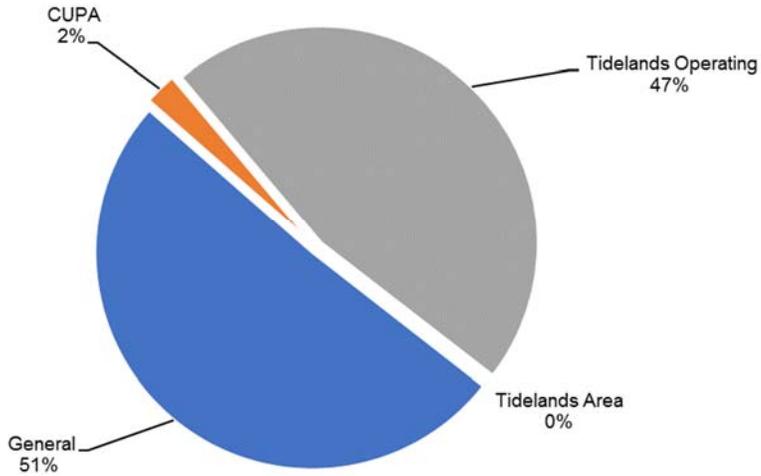
- Responded to over 72,000 fire, marine safety, and other emergency incidents, equating to over 140,000 unit responses.
- Responded with multiple resources to assist with the Woolsey fire. Responding units were later awarded the Red Cross Hometown Hero's award for first responders for their actions in saving homes across Ventura and Los Angeles Counties.
- Expanded the Homelessness Education and Response Team (HEART) program to two teams of two firefighter/paramedics each. The HEART units work closely with the Health and Human Services Department and the City's Continuum of Care partners to assist individuals experiencing homelessness resulting in reduced call volumes for other fire resources. These teams are scheduled to complete more than 1,700 services calls and 800 proactive contacts throughout the community.
- In December of 2018, the LBFD Spark of Love Toy Drive gifted toys and other needed assistance to over 900 children and 23 youth based charitable groups that included women's shelters, mental health clinics, recovery centers, churches and other faith-based groups.
- The Community Emergency Response Team program (CERT) trained and certified 174 people to augment community based emergency response efforts.
- Entered into a data sharing and service coordination initiative with the Health and Human Services Department to identify at risk senior citizen patients who could benefit from additional care. This effort is targeted at improving quality of life and to support independent living.
- Upgraded communications equipment for all sworn personnel to improve interagency communication and regional interoperability.
- Revamped and modernized the Fire Safety Plan for the Eldorado Park Nature Center in close coordination with the Parks Recreation and Marine Department.
- Fire Ambassadors visited 44 schools throughout the Long Beach Unified School District, dedicating over 2,500 hours, and impacting more than 4,000 students.
- Long Beach Community Emergency Response Team members partnered with the American Red Cross to conduct City-wide installation of fire detectors. More than 300 volunteers installed fire detectors, enhancing fire safety and awareness in 350 homes.
- The Fire Department welcomed 13 new Ambulance Operators and qualified 9 new Firefighter Paramedics.
- The Long Beach Fire Department became the first ever recipient of the Substance Abuse and Mental Health grant. This funding enabled the Department's HEART Teams to deliver critically important mental health training to over 300 personnel, creating a model for other emergency response agencies throughout the state.

FY 19 Accomplishments

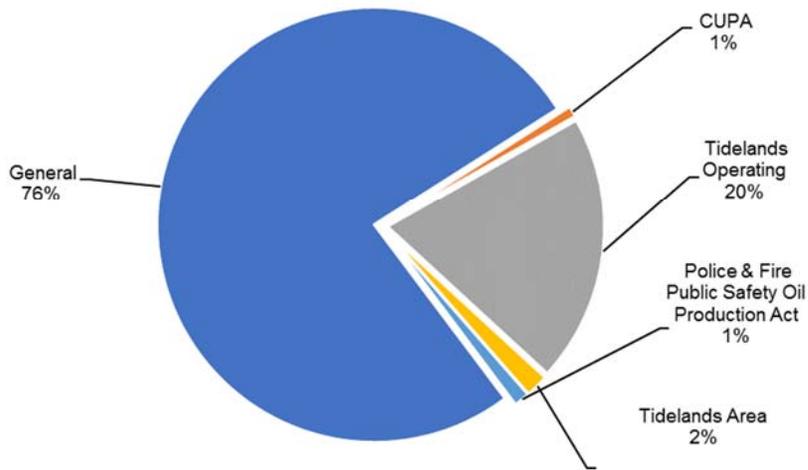
- Partnered with California State University Long Beach to deploy live acoustic underwater receivers to alert Marine Safety Officers in real time when sharks or other large marine life encroach into areas impacting the public.
- Placed into service six new fire engines, two new fire trucks, and seven new rescue ambulance units in conjunction with ongoing fleet modernization and recapitalization efforts.
- Implemented new “Provider Impression” pre-hospital treatment and evaluation standards in coordination with the Los Angeles County Local Emergency Medical Services Agency. This major training effort shifted pre-hospital care protocols to better meet patient needs and aligned the Fire Department with county wide patient care improvement efforts.
- The Arson Unit effected 36 arrests and conducted 193 investigations.
- Conducted the 6th annual Ready Long Beach Emergency Preparedness Expo at Long Beach State University to better prepare community members for earthquakes, fires, and other disasters.
- Implemented the inaugural Fire Corps Program in partnership with Pacific Gateway to provide paid internship opportunities for at risk youth. This new program will provide opportunities to learn about the Fire Service, community preparedness, first aid, and many other career-oriented skills.
- The Fire Department's Marine Safety staff partnered with the Long Beach Unified School District to expand access and participation in the Junior Lifeguard program. This collaboration enhanced outreach to students with historically low participation rates and brought in 50 additional students to the 2019 program.
- The Fire Department hired 41 new sworn firefighters to the Department through an expanded recruit academy with the support of Measure A and General Fund revenue.
- The Community Services Division launched a basic emergency preparedness education program targeted at the City’s Latino Community called “LISTOS”. The initial “train the trainer” course certified five instructors.
- With the support of Supervisor Janice Hahn, the Fire Department partnered with the UCLA Medical Center to incorporate a Mobile Stroke Unit into the City’s medical response capability to support patients experiencing a stroke.
- The Marine Safety Division embarked on a revamped and modernized recruiting initiative that yielded the largest turnout for lifeguard tryouts in the history of the Department, with 130 participants and 35 recruits accepted into the Lifeguard Academy.
- Conducted 2,386 new construction inspections, 4,274 Multi-Family Dwelling inspections, 320 Assembly inspections, 450 Code Enforcement inspections, 301 New Business License inspections, 299 Above and Belowground Tank inspections, and 278 Hazardous Materials Business Plan inspections.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact			
Fund Group	Revenues	Expenditures	Fund Impact
General	21,303,026	101,522,932	(80,219,905)
CUPA	1,004,640	1,083,652	(79,012)
Tideland Operating	19,500,093	26,633,813	(7,133,720)
Tideland Area	24,400	2,291,890	
Police & Fire Public Safety Oil Production Act	-	1,577,254	(1,577,254)
Total	41,832,159	133,109,542	(91,277,382)

Summary of Changes*

General Fund	Impact	Positions
One-time Measure A funding for the restoration of Fire Engine 17.	2,300,000	-
Increase budgeted revenue for Multi-Family Residential Inspection program to more closely align with expected projections.	(180,000)	-
Increase budgeted revenue for program expansion of the Instructional Services Agreement with East L.A. College.	(75,000)	-
Reclassify one Firefighter/Inspector associated with the Cannabis Program to a Clerk Typist III to align the position with current duties.	(146,265)	-
Upgrade two Clerk Typist positions to one Assistant Administrative Analyst II and one Administrative Aide II positions in the Support Services Bureau to reflect the increased responsibilities and duties required to manage data generated by the Department's Electronic Patient Care Reporting system and Training Division.	31,743	-
One-time funding for three-month pilot to provide weekend homeless outreach and response provided by the Homeless Education and Response Team (HEART).	19,350	-
One-time Measure A funding for temporary relocation of Fire Station 9.	1,514,645	-
Additional funding for Fire Station 9, contingent on availability of additional FY 19 Measure A Surplus.	3,000,000	-

Tidelands Operating 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.	210,640	2.95

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

Administration Bureau

Key Services:

- | | |
|---|---|
| <p>1. Personnel/ Human Resources Management</p> <ul style="list-style-type: none"> • Payroll • Professional Standards/Disciplinary Process • Benefits • Absence Management • Personnel Transactions • Injured Worker Program –Workers’ Compensation Administration <p>2. Contracts & Records Management</p> <ul style="list-style-type: none"> • PRAs • Subpoena Requests • Contract Processing <p>3. Financial Services</p> <ul style="list-style-type: none"> • Budget • Accounting • Purchasing | <p>4. Warehousing/Stores</p> <ul style="list-style-type: none"> • Purchasing • Inventory Management • Distribution of Materials & Supplies <p>5. Safety Coordination</p> <ul style="list-style-type: none"> • Safety Training Coordination • Accident Investigation • Facility Health & Safety <p>6. Executive Leadership</p> <ul style="list-style-type: none"> • Regional/ Statewide Fire Leadership • Bureau Policy, Program Direction & Oversight • Labor Management/ Relationship • Long Beach Community Outreach • Interdepartmental Policy Facilitation <p>7. Headquarters</p> <ul style="list-style-type: none"> • Rent & Maintenance |
|---|---|

FY 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	14,584	8,000	14,000
Expenditures	3,400,605	3,186,167	7,549,014
FTEs	13.25	14.25	14.25

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

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 20 Funding Sources: General Fund 84%, CUPA Fund 14%, Tidelands Operation Fund 2%

Fire Prevention	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	3,876,565	4,206,333	4,492,462
Expenditures	7,335,084	7,972,640	7,882,643
FTEs	38.00	39.00	39.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 budget streamlined MMJ inspection processes by re-classifying a Firefighter Inspector position to a Clerk Typist III to manage customer service, inspection scheduling, and permit management.

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 20 Funding Source: General Fund 100%

Support Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	3,668,807	1,995,661	442,655
Expenditures	9,576,030	7,436,281	5,600,261
FTEs	24.28	24.28	24.28

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

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.

A Clerk Typist II was upgraded to an Assistant Administrative Analyst II to support data management associated with the Electronic Patient Care Reporting system and data sharing with other City Departments. Additionally, a Clerk Typist III was upgraded to an Administrative Aide II to manage Training Division support functions.

In FY 20, the Fire Department will implement the Fire Diversity Recruitment program on a one-time basis utilizing a Fire Captain position and a temporary administrative support position. This is anticipated to be funded through a combination of FY 19 year-end savings, and/or other FY 20 sources.

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 20 Funding Sources: General Fund 73%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 1%, Tidelands Operating Fund 24%, Tidelands Area Fund 2%

Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	36,169,626	35,473,892	36,883,042
Expenditures	104,411,284	109,807,692	112,077,623
FTEs	453.38	453.38	456.33

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget will provide support to the following areas:

The Operations Bureau protects lives, property, and the environment and provide for a safer community. On a daily basis, this includes providing timely response to all fire, emergency medical, marine, hazardous material, technical rescue, and aircraft incidents. The operations Bureau will utilize a data driven approach to identify needs and to better serve the community. Measure A funds support the restoration of Engine 17 in FY 20. This restoration will decrease response times and expand firefighting and emergency medical response capability across the city. A three-month pilot program for weekend homeless outreach by the Homeless Education and Response Team (HEART) unit is included in the FY 20 Adopted budget.

Marine Safety – continue providing life-saving, emergency medical, and marine enforcement services to users of the beaches and waterways throughout Long Beach. Additional funding was allocated to support increased lifeguard positions that ensure public safety at the Wibit aquatic entertainment platform.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	15,074,845	17,898,919	17,898,919	19,070,801
Fines and Forfeitures	-	100	100	-
Use of Money & Property	175,492	20,000	20,000	20,000
Revenue from Other Agencies	8,053,661	1,553,162	3,206,661	1,697,000
Charges for Services	1,027,106	874,105	874,105	937,400
Other Revenues	69,444	30,000	30,000	42,155
Interfund Services - Charges	19,329,033	19,654,101	19,654,101	20,064,803
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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Total Revenues	43,729,581	40,030,387	41,683,886	41,832,159
Expenditures:				
Salaries, Wages and Benefits	84,214,304	97,544,160	97,414,819	98,525,343
Overtime	22,885,038	16,559,455	16,902,936	18,844,686
Materials, Supplies and Services	9,999,211	4,084,464	5,395,273	4,084,464
Internal Support	6,640,590	8,586,265	8,586,265	11,551,561
Capital Purchases	587,210	103,488	103,488	103,488
Debt Service	-	-	-	-
Transfers to Other Funds	396,650	-	-	-
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Total Expenditures	124,723,003	126,877,832	128,402,780	133,109,542
Personnel (Full-time Equivalents)	528.91	530.91	530.91	533.86

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

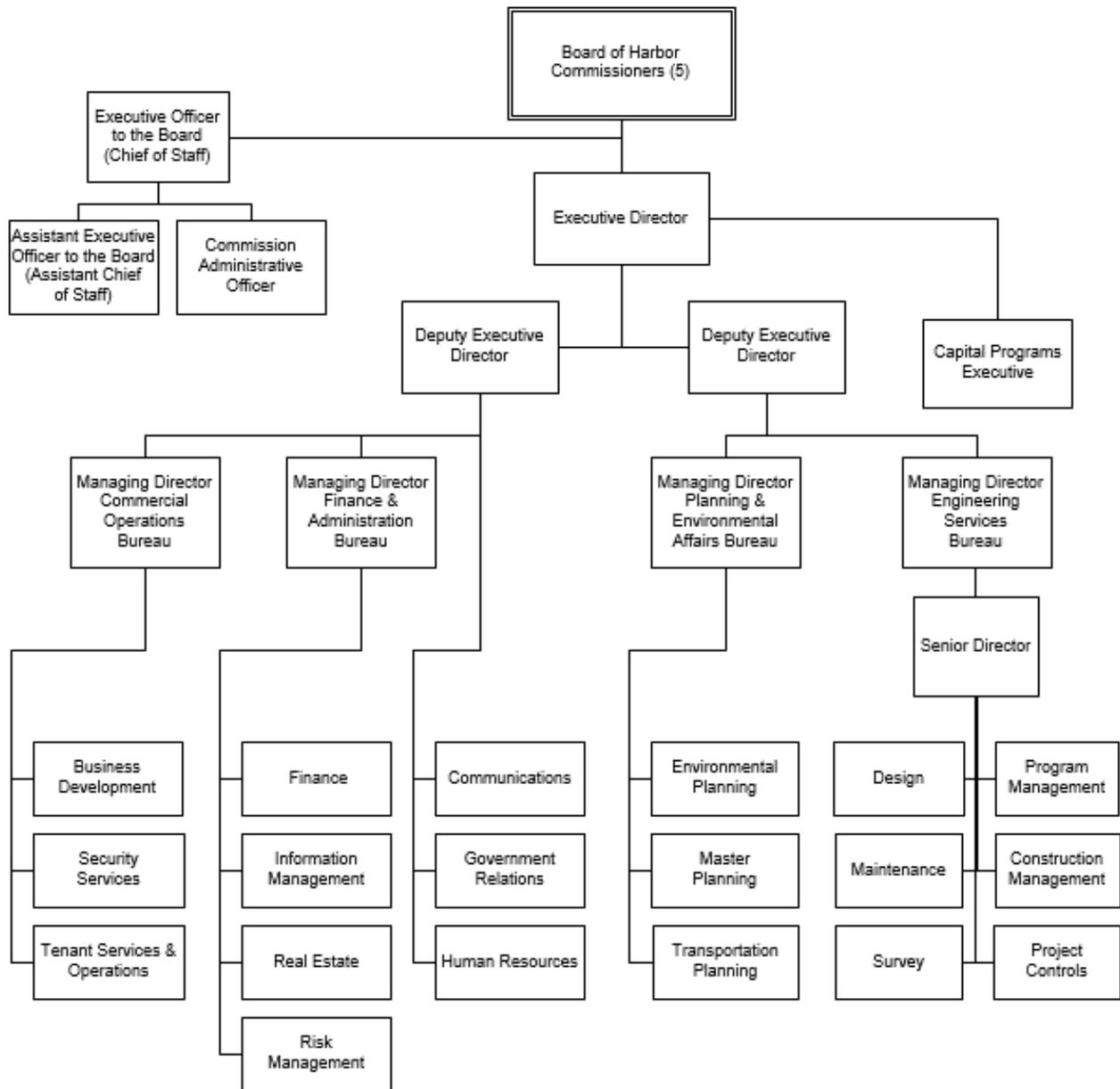
** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Fire Chief	1.00	1.00	1.00	257,212	257,212
Accounting Clerk III	1.00	1.00	1.00	54,097	54,097
Administrative Aide II	-	-	1.00	-	54,097
Administrative Analyst II	-	1.00	1.00	69,033	73,051
Administrative Analyst III	2.00	2.00	2.00	193,010	193,010
Administrative Officer	1.00	1.00	1.00	122,088	121,430
Ambulance Operator	3.00	3.00	3.00	74,657	81,701
Ambulance Operator	23.00	23.00	23.00	605,244	658,352
Assistant Administrative Analyst I	3.00	2.00	2.00	128,827	130,288
Assistant Administrative Analyst II	-	-	1.00	-	61,247
Assistant Fire Chief	3.00	3.00	3.00	610,514	606,915
Battalion Chief	12.00	12.00	12.00	2,114,356	2,061,368
Clerk Typist II	4.00	4.00	3.00	176,719	139,875
Clerk Typist III	6.00	6.00	6.00	282,714	281,638
Clerk Typist II-NC	0.75	0.75	0.75	29,068	29,066
Combination Building Inspector	-	1.00	1.00	68,140	68,153
Combinations Building Inspector Aide II	6.00	5.00	5.00	271,476	281,767
Communications Specialist III	1.00	1.00	1.00	85,137	89,359
Deputy Fire Chief	3.00	3.00	3.00	651,275	651,272
Deputy Fire Marshal	2.00	2.00	2.00	268,473	262,108
Emergency Medical Education Coordinator	1.00	1.00	1.00	131,184	131,184
Emergency Medical Educator	2.00	2.00	2.00	219,121	219,121
Executive Assistant	1.00	1.00	1.00	66,327	66,327
Fire Boat Pilot	6.00	6.00	6.00	825,463	825,463
Fire Captain	83.00	83.00	83.00	12,046,188	12,018,760
Fire Engineer	84.00	84.00	84.00	10,270,558	10,184,890
Fire Recruit	8.28	8.28	8.28	531,595	531,595
Firefighter	211.00	214.00	213.00	22,662,805	22,630,184
Hazardous Material Specialist II	2.00	2.00	2.00	162,944	166,850
Lifeguard-NC	17.88	17.88	20.83	1,054,774	1,241,027
Manager-Administration	1.00	1.00	1.00	142,715	142,715
Marine Safety Captain	4.00	4.00	4.00	509,269	513,257
Marine Safety Chief	1.00	1.00	1.00	178,551	178,551
Marine Safety Officer	11.00	11.00	11.00	965,775	985,929
Marine Safety Sergeant	2.00	-	-	-	-
Marine Safety Sergeant-Boat Operator	9.00	9.00	9.00	977,134	977,134
Payroll/Personnel Assistant II	1.00	1.00	1.00	43,269	45,454
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800



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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	57,590	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	6,898,990	14,107,000	14,107,000	12,427,000
Revenue from Other Agencies	67,133,785	68,900,000	68,900,000	59,448,000
Charges for Services	403,583,580	401,605,000	401,605,000	404,538,198
Other Revenues	3,622,137	1,000,000	1,000,000	21,000,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	358,121,000	358,121,000	48,430,000
Operating Transfers	-	-	-	-
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Total Revenues	481,296,081	843,733,000	843,733,000	545,843,198
Expenditures:				
Salaries, Wages and Benefits	70,490,731	84,558,147	84,558,147	86,484,750
Overtime	2,227,644	1,511,789	1,511,789	1,576,064
Materials, Supplies and Services	369,367,136	62,015,653	62,015,653	61,670,602
Internal Support	34,128,227	35,501,880	35,501,880	37,822,953
Capital Purchases	3,476,294	682,135,803	682,135,803	377,473,228
Debt Service	75,642,659	93,602,219	93,602,219	89,408,000
Transfers to Other Funds	20,083,903	19,959,900	19,959,900	20,135,600
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Total Expenditures	575,416,592	979,285,391	979,285,391	674,571,197
Personnel (Full-time Equivalents)	583.50	593.50	593.50	593.50

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Executive Director	1.00	1.00	1.00	358,373	351,346
Accountant I	-	-	1.00	-	64,426
Accountant II	1.00	1.00	1.00	76,780	76,780
Accountant III	3.00	1.00	1.00	87,085	82,529
Accounting Clerk II	1.00	1.00	1.00	47,885	50,290
Accounting Clerk III	1.00	1.00	1.00	54,097	54,097
Accounting Technician	4.00	4.00	3.00	240,210	180,523
Administrative Aide I	3.00	5.00	5.00	271,389	276,589
Administrative Aide II	7.00	7.00	7.00	418,741	423,722
Administrative Analyst I	5.00	9.00	10.00	670,524	759,299
Administrative Analyst II	5.00	4.00	5.00	345,936	439,717
Administrative Analyst III	11.00	14.00	12.00	1,291,517	1,142,963
Administrative Analyst II-NC	-	0.50	-	33,668	-
Administrative Intern-NC/H36	3.50	-	-	-	-
Administrative Intern-NC/H38	1.00	-	-	-	-
Administrative Intern-NC/H39	4.50	-	-	-	-
Administrative Intern-NC/H40	1.00	-	-	-	-
Administrative Intern-NC/H43	-	10.50	9.00	512,603	439,351
Assistant Administrative Analyst I	2.00	2.00	2.00	116,784	124,272
Assistant Administrative Analyst II	12.00	13.00	14.00	910,963	968,065
Assistant Director of Business Development	1.00	1.00	1.00	149,141	149,141
Assistant Director of Communications	1.00	1.00	1.00	148,569	145,000
Assistant Director of Construction Management	1.00	1.00	1.00	164,056	164,411
Assistant Director of Engineering Design	1.00	1.00	1.00	161,263	165,000
Assistant Director of Environmental Planning	1.00	1.00	1.00	149,899	149,899
Assistant Director of Finance	1.00	1.00	1.00	154,468	160,000
Assistant Director of Homeland Security	1.00	1.00	1.00	159,792	160,000
Assistant Director of Human Resources	1.00	1.00	1.00	146,000	149,495
Assistant Director of Information Management	1.00	1.00	1.00	160,140	160,615
Assistant Director of Program Management	1.00	1.00	1.00	153,000	153,000
Assistant Director of Real Estate	1.00	1.00	1.00	149,141	145,000
Assistant Director of Security Support	1.00	1.00	1.00	159,792	159,793
Assistant Executive Officer to the Board	1.00	1.00	1.00	116,733	127,992
Assistant Marketing Manager III	2.00	2.00	2.00	193,010	177,361
Assistant Terminal Services Manager	1.00	1.00	1.00	87,085	87,085
Assistant to the Executive Director	1.00	1.00	1.00	96,352	96,353
Building Maintenance Engineer	4.00	3.00	3.00	237,658	237,658
Capital Programs Executive	1.00	1.00	1.00	265,302	296,135
Capital Projects Coordinator II	1.00	1.00	2.00	84,951	172,131
Capital Projects Coordinator III	5.00	4.00	3.00	450,667	297,943
Capital Projects Coordinator IV	2.00	3.00	5.00	366,526	626,741
Carpenter	1.00	1.00	1.00	64,769	64,769
Chief Construction Inspector	1.00	1.00	1.00	115,630	121,488
Chief Surveyor	1.00	1.00	1.00	120,629	126,906

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Civil Engineer	12.00	12.00	14.00	1,326,201	1,536,451
Civil Engineering Assistant	6.00	6.00	7.00	455,058	557,481
Civil Engineering Associate	11.00	13.00	13.00	1,262,282	1,278,126
Clerk Typist II	2.00	2.00	1.00	94,952	47,476
Clerk Typist III	18.00	15.00	12.00	761,244	619,311
Clerk Typist III-NC	1.00	1.00	-	43,541	-
Clerk Typist II-NC	1.00	-	-	-	-
Clerk Typist IV	2.00	1.00	1.00	55,446	55,446
Commercial Diver II	6.00	6.00	6.00	527,216	541,058
Commission Administrative Officer	1.00	1.00	1.00	106,531	98,002
Communications Officer	4.00	5.00	5.00	516,547	523,504
Community Program Specialist III	-	-	1.00	-	72,808
Construction Inspector I	1.00	1.00	1.00	68,153	75,303
Construction Inspector II	13.00	13.00	13.00	1,206,745	1,225,555
Construction Supervisor	1.00	1.00	1.00	62,846	62,846
Contract Compliance Analyst II	1.00	-	-	-	-
Contract Compliance Analyst III	-	1.00	1.00	89,736	94,436
Deputy Chief Harbor Engineer II	9.00	9.00	9.00	1,372,267	1,315,363
Deputy Executive Director	1.00	1.00	2.00	313,056	532,064
Director of Business Development	1.00	1.00	1.00	170,447	170,447
Director of Communications	1.00	1.00	1.00	163,972	177,090
Director of Construction Management	1.00	1.00	1.00	172,001	176,117
Director of Engineering Design	1.00	1.00	1.00	172,832	172,832
Director of Environmental Services	1.00	1.00	1.00	167,039	167,039
Director of Finance	1.00	1.00	1.00	170,445	180,000
Director of Governmental Affairs	1.00	1.00	1.00	167,039	167,000
Director of Human Resources	1.00	1.00	1.00	170,447	170,448
Director of Information Management	1.00	1.00	1.00	181,100	181,101
Director of Maintenance	1.00	1.00	1.00	172,832	172,832
Director of Master Planning	1.00	1.00	1.00	167,039	167,040
Director of Program Management	1.00	1.00	1.00	170,447	170,448
Director of Project Controls	1.00	1.00	1.00	168,300	168,948
Director of Real Estate	1.00	1.00	1.00	175,258	164,054
Director of Risk Management	1.00	1.00	1.00	167,039	167,040
Director of Security	1.00	1.00	1.00	186,128	179,188
Director of Surveys	1.00	1.00	1.00	167,039	165,000
Director of Tenant Services & Operations	1.00	1.00	1.00	167,039	167,040
Director of Transportation Planning	1.00	1.00	1.00	167,039	167,040
Electrical Engineer	1.00	1.00	1.00	121,268	121,268
Electrical Supervisor	1.00	1.00	1.00	78,816	78,816
Electrician	3.00	4.00	4.00	260,118	260,118
Engineering Tech II	1.00	1.00	-	77,245	-
Environmental Remediation Specialist II	1.00	1.00	1.00	134,237	134,237
Environmental Specialist Assistant	3.00	3.00	-	248,401	-

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Environmental Specialist Associate	2.00	3.00	8.00	280,519	745,058
Environmental Specialist I	5.00	4.00	2.00	462,920	242,535
Environmental Specialist II	2.00	2.00	2.00	231,295	265,864
Equipment Mechanic I	-	1.00	3.00	64,769	188,902
Equipment Mechanic II	3.00	2.00	1.00	125,258	68,140
Equipment Operator III	5.00	5.00	4.00	282,827	226,017
Executive Officer to the Board	1.00	1.00	1.00	191,753	191,754
Executive Secretary - Harbor	4.00	4.00	4.00	309,060	326,543
Garage Service Attendant II	2.00	2.00	1.00	103,356	51,678
Garage Service Attendant I-NC	0.40	0.40	0.40	14,381	14,380
Garage Supervisor	1.00	1.00	1.00	93,079	96,129
Gardener II	2.00	2.00	2.00	103,356	93,771
General Maintenance Assistant	4.00	4.00	3.00	204,662	163,077
Geographic Information Systems Analyst II	3.00	3.00	3.00	268,899	268,899
Geographic Information Systems Analyst III	1.00	1.00	1.00	99,110	99,110
Geographic Information Systems Tech I	1.00	1.00	1.00	62,544	62,834
Geographic Information Systems Tech II	2.00	2.00	2.00	139,006	127,769
Harbor Control Center Supervisor	1.00	1.00	1.00	91,529	96,339
Harbor Maintenance Mechanic I	-	3.00	3.00	156,619	159,744
Harbor Maintenance Mechanic II	7.00	4.00	4.00	243,654	245,998
Harbor Marine Engineer	1.00	1.00	1.00	109,763	109,763
Intermodal Operations Coordinator	2.00	2.00	2.00	227,696	233,262
Intermodal Operations Manager	1.00	1.00	1.00	154,467	154,468
Maintenance Assistant I	8.00	8.00	8.00	320,674	311,897
Maintenance Assistant II	1.00	1.00	1.00	44,199	44,199
Maintenance Assistant III	6.00	6.00	7.00	283,075	330,085
Maintenance Assistant I-NC	1.50	1.50	1.50	51,790	51,787
Maintenance Planner I	-	1.00	1.00	66,086	69,508
Maintenance Planner II	3.00	3.00	3.00	235,164	227,472
Maintenance Supervisor	2.00	2.00	2.00	149,609	135,088
Manager of Accounting	1.00	1.00	1.00	140,994	140,994
Manager of Air Quality Practices	1.00	1.00	1.00	141,363	141,364
Manager of Business Applications	1.00	1.00	1.00	151,228	151,228
Manager of Business Development	1.00	1.00	1.00	133,163	133,164
Manager of Business Development-FTZ	1.00	1.00	1.00	133,163	133,164
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	138,907	138,906
Manager of Commercial Trade - Import Cargo	1.00	1.00	1.00	133,163	133,164
Manager of Commercial Trade - Ocean Carriers	1.00	1.00	1.00	133,161	133,160
Manager of Contract Compliance	1.00	1.00	1.00	143,814	135,000
Manager of Cyber Information Security	1.00	1.00	1.00	153,875	153,875
Manager of Emergency Management	1.00	1.00	1.00	139,595	139,595
Manager of Engineering Technology	1.00	1.00	1.00	143,814	143,815
Manager of Environmental Remediation	1.00	1.00	1.00	141,425	141,623
Manager of Facilities Maintenance	1.00	1.00	1.00	133,163	133,164
Manager of Financial Planning & Analysis	1.00	1.00	1.00	147,905	147,906
Manager of Fleet/Utilities	1.00	1.00	1.00	133,163	130,000
Manager of Grants	-	-	1.00	-	135,000

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Manager of Grants Administration	1.00	1.00	1.00	133,163	133,164
Manager of Harbor Maintenance Administration	-	1.00	1.00	133,163	133,163
Manager of Harbor Marine	1.00	1.00	1.00	130,000	144,456
Manager of Infrastructure Maintenance	1.00	1.00	1.00	130,559	127,992
Manager of Labor Compliance Administration	1.00	1.00	1.00	133,161	133,160
Manager of Master Planning	1.00	1.00	1.00	137,700	143,350
Manager of Network Operations	1.00	1.00	1.00	153,875	150,000
Manager of Project Controls	1.00	1.00	1.00	151,439	151,438
Manager of Pump Station Supervisor	-	-	1.00	-	76,795
Manager of Safety/Business Continuity	1.00	1.00	1.00	141,427	141,427
Manager of Security Operations	2.00	2.00	2.00	271,653	268,164
Manager of Sustainable Practices	1.00	1.00	1.00	141,420	141,420
Manager of Technical Security	1.00	1.00	1.00	144,027	144,028
Manager of Transportation Planning	1.00	1.00	1.00	138,458	138,457
Manager of Water Quality	1.00	1.00	1.00	141,425	141,623
Managing Director	5.00	4.00	4.00	966,896	939,425
Marketing Manager	-	2.00	2.00	183,454	183,471
Mechanical Supervisor	1.00	1.00	1.00	89,359	89,359
Members - Boards / Commissions	-	-	-	26,000	26,000
Motor Sweeper Operator	1.00	1.00	1.00	60,046	61,215
Office Automation Analyst I	1.00	2.00	2.00	144,992	148,592
Office Automation Analyst II	2.00	1.00	2.00	80,804	146,881
Office Automation Analyst III	2.00	2.00	2.00	174,171	174,171
Office Automation Analyst IV	1.00	1.00	-	74,880	-
Office Services Assistant III	1.00	1.00	-	49,304	-
Office Systems Analyst I	2.00	1.00	-	101,530	-
Office Systems Analyst II	6.00	6.00	7.00	684,229	817,879
Office Systems Analyst III	11.00	14.00	14.00	1,769,987	1,730,189
Painter II	1.00	1.00	1.00	61,601	61,601
Painter Supervisor	1.00	1.00	1.00	71,919	71,919
Park Maintenance Supervisor	1.00	1.00	1.00	68,554	69,398
Payroll Personnel Assistant III	1.00	-	2.00	-	109,817
Plumber	6.00	6.00	6.00	414,479	414,479
Plumber Supervisor	1.00	1.00	1.00	78,816	78,816
Port Commercial Appraiser	1.00	1.00	1.00	121,306	121,306
Port Communications Specialist II	0.20	0.20	0.20	11,431	11,430
Port Communications Specialist III	4.00	3.00	4.00	242,886	298,257
Port Communications Specialist IV	3.00	4.00	3.00	310,744	234,799
Port Communications Specialist V	7.00	5.00	7.00	448,957	609,084
Port Financial Analyst I	-	1.00	-	82,893	-
Port Financial Analyst II	1.00	1.00	2.00	102,934	201,811
Port Financial Analyst III	3.00	3.00	4.00	347,776	429,766
Port Leasing Sales Officer I	1.00	1.00	1.00	63,152	64,413
Port Leasing Sales Officer V	3.00	4.00	4.00	428,515	428,515
Port Planner I	-	1.00	1.00	78,954	85,086

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Port Planner II	2.00	1.00	1.00	82,852	91,336
Port Planner III	2.00	1.00	-	107,474	-
Port Planner IV	1.00	2.00	3.00	226,300	348,499
Port Planner V	2.00	2.00	2.00	257,409	264,769
Port Risk Manager II	1.00	1.00	1.00	104,116	104,116
Port Security System Operator II	9.00	9.00	9.00	653,774	660,359
Port Security System Operator III	4.00	4.00	4.00	317,175	320,847
Port Security Systems Oper I-NC	2.00	-	-	-	-
Port Senior Crane Operator	2.00	-	-	-	-
Port Trade Analyst	1.00	1.00	2.00	94,041	208,232
Principal Construction Inspector	4.00	4.00	4.00	424,011	403,856
Project Budget Analyst	3.00	3.00	2.00	219,195	208,232
Project Scheduler I	1.00	1.00	1.00	107,266	107,266
Project Scheduler II	3.00	2.00	2.00	254,634	254,634
Records Center Supervisor II	1.00	1.00	1.00	73,051	73,051
Revenue Manager	1.00	1.00	1.00	133,163	133,164
Safety Specialist	-	2.00	2.00	195,609	203,061
Safety Specialist II	2.00	-	-	-	-
Secretary	10.00	8.00	7.00	437,472	388,122
Senior Accountant	1.00	1.00	1.00	91,743	78,831
Senior Civil Engineer	25.00	24.00	21.00	3,140,395	2,744,063
Senior Director of Design/Maintenance	1.00	-	-	-	-
Senior Director of Engineering Program Delivery	1.00	1.00	1.00	193,883	193,883
Senior Electrical Engineer	1.00	2.00	2.00	219,527	219,526
Senior Electrical Inspector	1.00	1.00	1.00	93,643	77,270
Senior Engineering Tech I	2.00	2.00	2.00	182,638	182,638
Senior Engineering Tech II	1.00	1.00	1.00	96,094	96,094
Senior Equipment Operator	1.00	2.00	2.00	140,917	143,255
Senior Estimator	-	1.00	-	124,725	-
Senior Port Leasing Officer	1.00	1.00	1.00	121,306	121,306
Senior Program Manager	5.00	5.00	5.00	743,019	743,019
Senior Scheduler	3.00	3.00	3.00	402,710	402,710
Senior Secretary	8.00	10.00	12.00	581,839	685,246
Senior Structural Engineer	1.00	1.00	1.00	140,758	140,758
Senior Survey Technician	5.00	6.00	5.00	506,659	400,879
Senior Surveyor	4.00	3.00	4.00	321,719	428,958
Senior Traffic Engineer	1.40	1.40	1.40	175,107	175,105
Special Assistant to the Executive Director	-	1.00	-	135,000	-
Special Services Officer II	5.00	5.00	5.00	308,764	307,302
Special Services Officer III	39.00	51.00	51.00	3,039,542	3,077,092
Special Services Officer II-NC	10.00	-	-	-	-
Special Services Officer IV	9.00	9.00	8.00	658,564	611,536
Stock & Receiving Clerk	1.00	1.00	1.00	38,896	42,296
Storekeeper I	-	-	1.00	-	48,983
Storekeeper II	1.00	1.00	-	48,899	-

Key Contacts

Mario Cordero, Executive Director

Rick Cameron, Deputy Executive Director, Planning & Development

Noel Hacegaba, Deputy Executive Director, Administration & Operations

Sam Joumblat, Managing Director, Finance & Administration Bureau

Sean Gamette, Managing Director, Engineering Services Bureau

Heather Tomley, Managing Director, Planning and Environmental Affairs Bureau

Don Snyder, Acting Managing Director, Commercial Operations Bureau

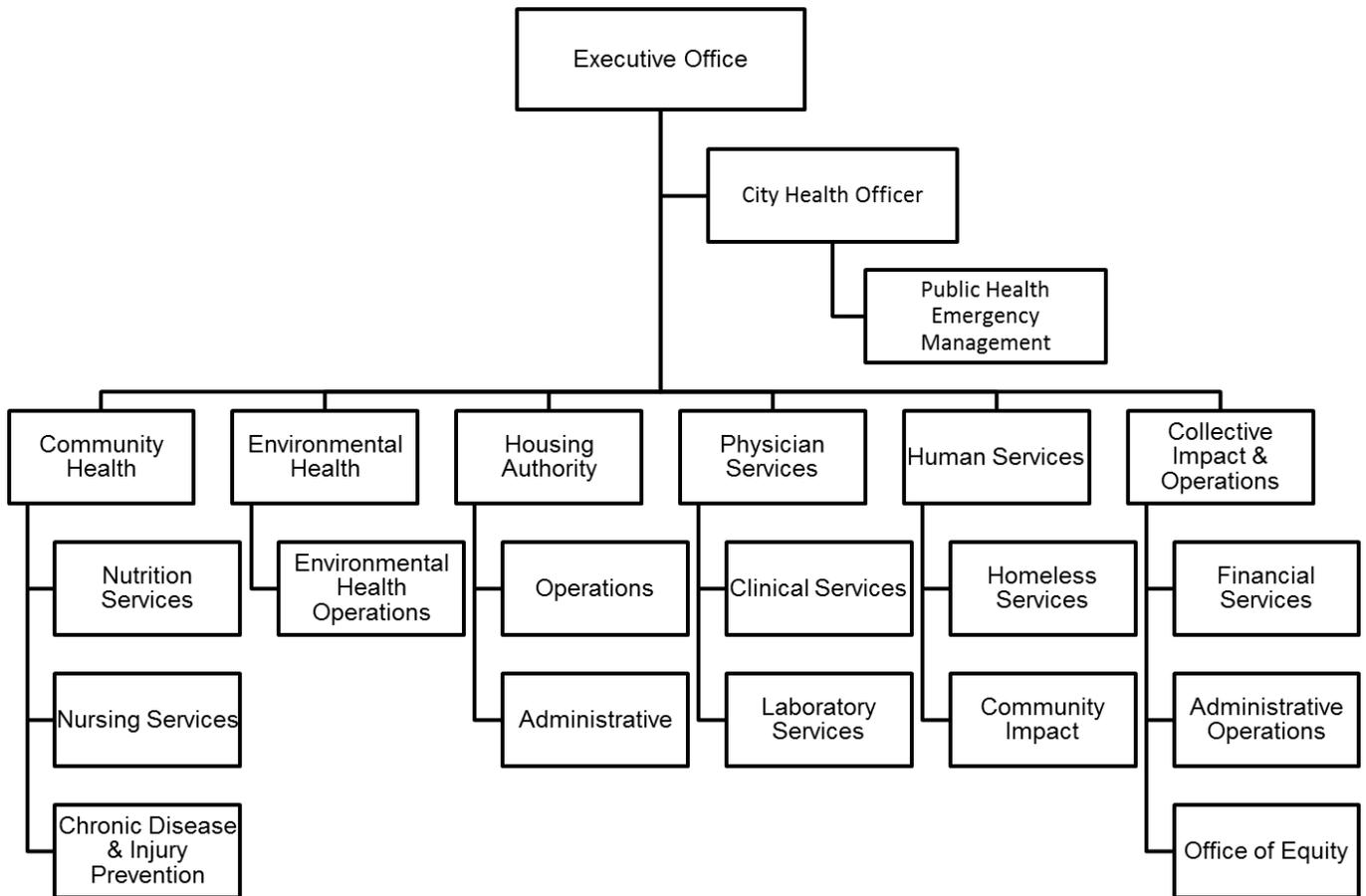
Duane Kenagy, Capital Programs Executive

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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

Vacant, Manager, Human Services

Pamela Bright, 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:

- **Ensuring safe physical and social environments** as active participants in the public safety continuum through public health emergency preparedness; violence prevention and family supports; testing recreational waters to ensure they are safe for recreation; restaurant inspections and training for food service employees; lead testing; and mosquito abatement.
- **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; asthma education and prevention; communicable disease prevention and control; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Improving opportunities for an optimal quality of life** by addressing social inequities, homelessness; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens and fitness opportunities in neighborhoods where they are scarce; providing health care enrollments; and integrating mental health services in programs.

FY 20 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. This requires an understanding of equity and utilizing an equity focus in policies, programs and practices to reduce disparity in health, social and economic outcomes and to build equitable access and opportunity for success in all Long Beach neighborhoods. The Department partners closely with the local communities, other City and County departments, schools, hospitals, non-profit organizations, and the business community to drive efforts that support health and vibrancy across the city.

Key focus areas for the Department in FY 20 include: 1) Becoming a trauma and resiliency informed department and leading the design and implementation of trauma informed practices across the City. 2) Building communicable disease and public health emergency response capabilities Citywide. This includes increasing staffing levels, capacity and critical infrastructure to prevent and address outbreaks and addressing increasing rates of new STD and HIV infections. Coordinated response of many Health Department staff to outbreaks and emergencies has reduced risk in the City; however, increasing public health and communicable disease threats have pushed the limits of Department capacity. 3) Building a coordinated system of services and supports for children, youth and emerging adults by implementing the All Children Thrive Accountable Community for Health model and the City's Early Childhood Education Strategic Plan focused on children and their families (pre-birth to age 8) and partnering with youth across the city to develop a Strategic Plan for Youth & Emerging Adults to ensure youth have opportunities for successful futures. 4) Further strengthening the homeless services system within the City, including increasing homelessness prevention and opening a year-round shelter. 5) Reducing violence in our communities through place-based partnerships with community and City programs and organizations. 6) Implementing and resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults. 8) Designing a technology solution allowing for a common intake, effective service referrals, and utilizing data for improved service coordination and outcomes. 9) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the city.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Clinical Service Visits	20,842	19,937	20,000	20,000

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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,300	22,500	14,000

FY20 estimates are lower as a result of a change to program focus and intervention designed for LBUSD. In FY20, there is a stronger focus on work that supports policy, systems, and environmental (PSE) change that has shifted some of the resources away from direct education activities. The program will also be modifying the intervention implemented in schools, with fewer grade levels activities. The curriculum for participating classrooms will include additional lessons and will be more comprehensive. This new intervention model, combined with the PSE strategies will hopefully have a greater impact on decreasing obesity and other lifestyle related chronic diseases.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of food facility inspections completed	5,954	5,600	6,000	6,200

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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of families under contract in Housing Choice Voucher Program	6,326	6,600	6,450	6,550

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 two 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number epidemiology investigations	3,327	2,500	2,500	2,500

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 19 Accomplishments

Communicable Disease Prevention and Control

Completed 3,327 epidemiology investigations to ensure proper treatment and prevent further spread of several diseases, such as typhus and West Nile Virus. Provided education, assessment and access to medical care to people experiencing street homelessness during a local Shigella outbreak.

Led the citywide response to a regional measles outbreak.

Distributed 675 flu vaccines in five hours at a drive-thru Point of Dispensing (POD) held in coordination with the City's All-Hazards Incident Management Team (AHIMT) including Fire and Police.

HIV and STDs Prevention and Control

Launched the HIV/STD Strategy (2019-2022) in partnership with the Long Beach HIV Comprehensive Planning Group, establishing clear goals and objectives for reducing new HIV and STD infections.

Distributed over 30,000 free condoms to local shops, bars, and non-profit organizations in Long Beach.

Administered over 500 HIV tests in the sexual health clinic and 400 HIV tests on the mobile testing unit.

Received funding to provide Pre-Exposure Prophylaxis (PrEP) to uninsured or underinsured individuals through December 31, 2021.

Disease Intervention Specialists (DIS) conducted over 800 syphilis investigations, identifying partners and ensuring treatment.

HIV Care Coordination clinic provided 2,417 medical care and case management visits, which included assistance in accessing mental health services, financial and insurance assistance, food banks, transportation, AIDS Drug Assistance Program enrollment, other medical and support services, as well as offered education and counseling to HIV-positive patients.

Collaborated with the LBUSD to develop sexual health education for high schools throughout Long Beach. Trained 70 high school science teachers to provide the education.

Children and Families

Walk and Roll Long Beach distributed 500 bike lights and provided bike and pedestrian safety information to approximately 1,000 people and implemented activities at 11 schools during the City's Walk to School Week. 600 students (19 schools) submitted entries in the "It's Cool to Walk to School" poster contest.

Healthy Active Long Beach provided nutrition and physical activity information to approximately 2,500 individuals at community events, delivered weekly nutrition classes to 200 fourth and fifth grade students; facilitated 10 healthy eating workshops; and provided resources to support edible gardens at 16 LBUSD schools.

The WIC program provided 14,820 families with checks to purchase healthy foods, supporting food security and contributing approximately \$11 million into the City's economy. Supplied 14,685 age-appropriate books and handouts to prepare children for school success.

The Oral Health Long Beach Program visited more than 60 Preschool and Kindergarten classrooms, providing educational presentations and dental kits to over 1,300 students.

The Early Childhood Education Program hosted the 2nd annual Celebration of the Young Child in April 2019, with 500 attendees, and hosted the Early Learning Festival and Preschool Fair at Martin Luther King Jr. Park in April 2019.

The Life Coaching and Fundamentals of Fatherhood Program worked with more than 120 fathers to improve father-child bonding, co-parenting relationships and economic stability, and completed a free electronic toolkit on how organizations can become Father Friendly. Trained 45 organizations on the principles and emerging best practices of becoming a father friendly site.

The Center for Families and Youth Family Preservation, Prevention and Aftercare Programs supported over 260 families and provided social connectivity groups to enhance family relationships.

FY 19 Accomplishments

Public Safety and Emergency Management

Conducted bio-surveillance at the Grand Prix and Pride Festival in partnership with the Federal Department of Homeland Security.

Led the City's shelter planning efforts and participated in various workgroups to ensure the inclusion of those with disability access and functional needs (DAFN) in emergency plans.

Received grant awards totaling \$1,036,081 to support the City's human trafficking collaborative.

Responded to more than 600 service requests and inquiries for mosquito control, conducted vector-borne disease surveillance, and responded to 500 vector control complaints related to other vectors.

Protected Long Beach residents and visitors from foodborne illness and contamination by performing 5,954 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events.

Prevented environmental exposure to hazardous materials/chemicals by licensing and inspecting over 1,500 hazardous waste generator and chemical handlers and responding to 288 hazardous emergencies.

Offered unbiased and research-based information about cannabis use through GreenlightLB by providing educational materials to 24 community centers, organizations, and businesses, participating in 20 outreach events and community presentations, and creating a robust social media campaign.

Implemented a new smoke-free dining patio law passed by City Council. Mailed notifications to 1,300 local businesses and created a new City of Long Beach smoke-free ordinance webpage, new signage, and a public education campaign and upcoming media campaign.

Addressing Homelessness

Facilitated and published the Mayor's Everyone Home Long Beach Task Force recommendations, setting clear goals and strategies for addressing homelessness in Long Beach.

Received nearly \$26 million in funds from Measure H, the state's Homeless Emergency Assistance Program (HEAP) and HUD for the Continuum of Care. These resources fund interdepartmental coordination and data, homelessness prevention, outreach to people living on the streets, a safe parking program, a jobs program for people experiencing homelessness, rapid rehousing for youth and adults, transitional housing and permanent supportive housing and the Homeless Incentive Program (HIP) for landlords. The funds also purchased a year-round shelter building and a navigation center to provide storage, outreach, and case management to people experiencing homelessness to link them to services.

Provided approximately 6,500 housing vouchers at an economic value of \$74M to the Long Beach economy. In addition, 536 VASH vouchers were distributed valued at \$4,870,161.

Increasing Health Care Access

Provided Medi-Cal and Covered CA education and support to over 8,000 people including assisting 1,520 families to enroll in a comprehensive health coverage program; providing troubleshooting assistance to 2,869 individuals; connecting pregnant women to a clinic for a prenatal visit; making referrals to other human services programs; and assisting people with renewal assistance for program retention.

Equity

Launched the Long Beach My Brother's Keeper Network. Awarded \$45,000 in mini-grants to Long Beach community-based organizations to support youth mentoring as a violence prevention strategy.

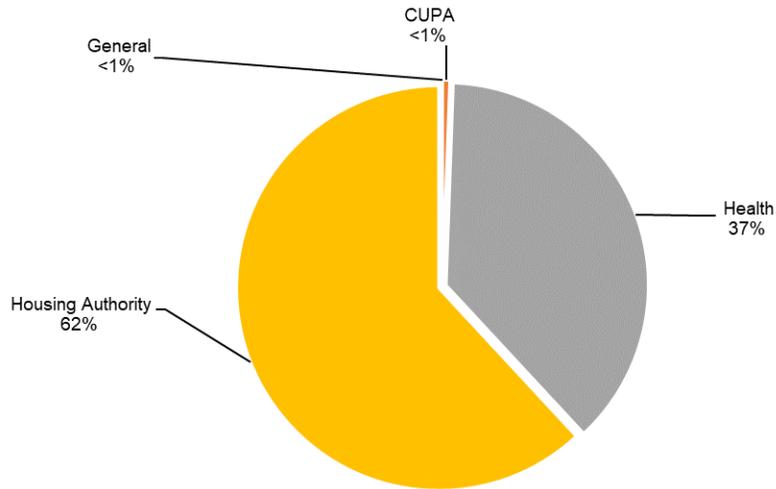
Translated 190 documents, provided interpretation at 98 public meetings, and trained 50 staff on the Language Access Policy.

Built capacity on equity and community engagement through trainings and presentations reaching more than 500 City staff and local or regional stakeholders, including an implicit bias train-the-trainer with the Long Beach Fire Department.

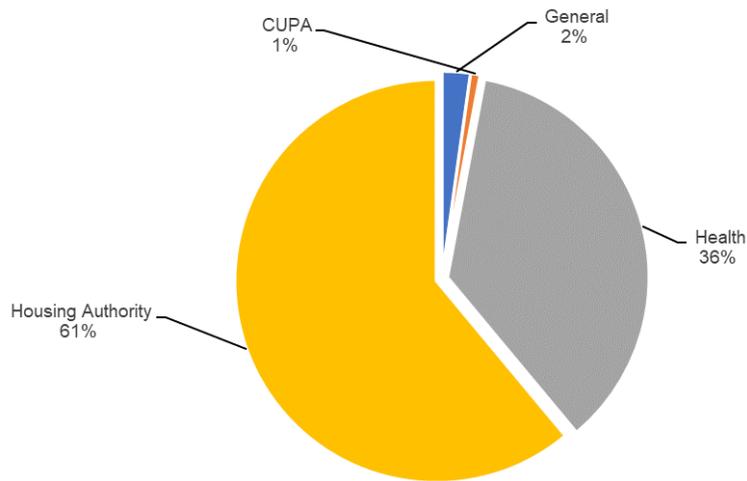
Births and Deaths - Registered 8,000 births and 3,300 deaths in the City of Long Beach from January-December 2018.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	3,600	3,402,660	(3,399,060)
CUPA	835,800	1,127,024	(291,224)
Health	55,891,966	55,190,440	701,526
Housing Authority	92,215,718	93,641,939	(1,426,221)
Total	148,947,084	153,362,063	(4,414,979)

Summary of Changes*

GENERAL FUND	Impact	Positions
Increase budget for utilities at a new facility, the Housing Navigation Center, which will provide access and referrals to services for people experiencing homelessness.	25,000	-
Upgrade Administrative Intern to Assistant Administrative Analyst II to increase coordination and oversight of Language Access Program (LAP) activities.	45,302	0.30
One-time funding for a 3-month pilot that allows for weekend coverage for homeless outreach and response.	36,550	-
One-time funding to support the Office of Aging.	73,000	

HEALTH FUND	Impact	Positions
Add a Public Affairs Officer to manage the distribution of public health information to develop resilient and informed communities, offset by funding from the Special Advertising and Promotions Fund Group.	-	1.00
Add and upgrade various grant funded positions approved mid-year in FY 19 and offset by grant funds.	-	3.00
Reallocate partial funding for a Public Health Associate II from the Health Fund to the CUPA Fund to provide adequate resources to meet regulatory requirements.	(64,496)	(0.75)
Upgrade a Physician Assistant to Public Health Physician to increase the capacity of the Tuberculosis and HIV clinics.	6,873	-
Upgrade one Environmental Health Specialist III to a IV and add two new Environmental Health Specialist II positions in the Consumer Protection Program to provide supervisory and inspection capacity in response to state and local regulations.	215,926	2.00
One-time investment to support a two-year pilot program, including two positions and associated costs for HIV and STD testing and outreach	500,000	-
One-time funding to support the Office of Aging.	73,000	-

CUPA FUND	Impact	Positions
Reallocate partial funding for a Public Health Associate II from the Health Fund Group to the CUPA Fund Group to provide adequate resources to meet regulatory requirements.	64,496	0.75

*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).

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 20 Funding Sources: Health Fund 100%

Physician Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	6,184,844	6,820,329	8,232,655
Expenditures	9,480,606	11,236,119	12,074,402
FTEs	86.11	79.91	82.91

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Budget changes include the upgrade of a Public Health Physician Assistant position to a Public Health Physician. This will allow for a higher volume of patients seen at the clinic, improve clinic revenues and allow the City Health Officer to focus on citywide health policies and disaster preparedness.

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
 - HIV and STD Surveillance
 - Regulatory Communicable Disease Surveillance and Reporting

FY 20 Funding Sources: Health Fund 100%

City Health Officer	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	1,022,230	962,828
Expenditures	-	1,298,424	1,175,316
FTEs	-	7.15	7.10

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The City Health Officer Bureau consists of the City Health Officer, the Public Health Emergency Management (PHEM) Division, and the Disease Investigation & Control program which includes Epidemiology, HIV and STD Surveillance, 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 communicable disease 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:

- | | |
|--|---|
| <p>1. Retail Food Facility Inspection</p> <ul style="list-style-type: none"> • Food Safety Inspection • Compliance / Enforcement • Public and Retailer Education <p>2. Healthy Homes Initiative</p> <ul style="list-style-type: none"> • Community Outreach & Engagement • Home Health and Safety Assessments & Case Management • Home Hazard Remediation <p>3. Recreational Water Program- Beach/Public Pool/Cross Connection</p> <ul style="list-style-type: none"> • Water Sampling • Inspection • Mandated Reporting • Public Education | <p>4. Hazardous Materials Inspection</p> <ul style="list-style-type: none"> • Facility Inspection • Compliance / Enforcement • Education/Outreach • Emergency Response / HazMat Clean-up <p>5. Vector Control</p> <ul style="list-style-type: none"> • Mosquito Surveillance • Treatment / Eradication • Education / Outreach <p>6. Environmental Health Plan Check-New Construction/Remodels</p> |
|--|---|

FY 20 Funding Sources: Health Fund 84%, CUPA 13%, General Fund 3%

Environmental Health	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,315,255	9,112,602	5,899,649
Expenditures	7,238,443	9,602,728	8,566,912
FTEs	47.65	49.21	51.21

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

FY 20 Budget changes include the addition of 2.0 FTE Environmental Health Specialist (EHS) II to provide critical support in conducting inspections for food safety, water quality, pool and spa safety, backflow and cross connection compliance, tobacco retail compliance, cannabis ordinance compliance, and fats, oils, and grease disposal. There has been a significant increase in the workload for environmental health inspections due to an increase in the number of new state and local regulations, including the polystyrene ban, cannabis ordinance, and fats, oils, and grease (FOG) MOU with the Water Department. Additionally, this budget includes an upgrade of an EHS III classification to an EHS IV. The EHS IV is needed to provide more effective and balanced span of control in overseeing the program's field staff, resulting in higher performance and increased accountability.

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
- Early Childhood Education

FY 20 Funding Sources: Health Fund 99%, General Fund 1%

Community Health	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	9,826,491	9,900,508	9,794,685
Expenditures	10,804,527	13,326,772	12,828,269
FTEs	94.05	101.31	100.56

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Funding Source: Health Fund 91%, General Fund 9%

Human Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	8,542,752	30,553,838	19,078,652
Expenditures	10,444,349	33,977,113	21,765,383
FTEs	58.00	70.60	75.60

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

The FY 20 Budget includes funding for utilities at the newly designated Navigation Center building that was purchased using Measure H funding. People experiencing homelessness have no place to store their belongings when seeking services or are in temporary housing. The Navigation Center will provide much needed space, and allow access to their personal belongings.

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 20 Funding Source: Housing Authority Fund 100%

Housing Authority	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	75,986,719	74,280,673	92,215,718
Expenditures	75,166,822	76,517,088	93,641,939
FTEs	70.61	70.61	70.60

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Funding Sources: Health Fund 76%, General Fund 24%

Collective Impact and Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,657,885	12,318,566	12,762,897
Expenditures	2,368,052	3,068,326	3,309,841
FTEs	36.00	35.45	39.80

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

FY 20 budget changes include the creation of the Public Affairs Officer position which will help build public awareness of health issues, provide timely information during emergencies, and publicize City and Departmental efforts and successes in creating healthy communities. Also, the upgrade of an Administrative Intern – Non Career to an Assistant Administrative Analyst II will increase coordination and oversight of the Language Access Program (LAP) activities, resulting in more responsive LAP services and improved implementation City-wide.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	5,843,634	5,800,000	5,800,000	5,800,000
Other Taxes	2,671,147	2,400,000	2,400,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	4,489,277	4,443,542	4,443,542	4,683,245
Fines and Forfeitures	-	-	-	-
Use of Money & Property	131,792	150,493	150,493	156,568
Revenue from Other Agencies	99,853,071	109,394,216	124,232,163	129,180,872
Charges for Services	878,104	1,075,365	1,075,365	1,074,780
Other Revenues	351,909	4,264,853	4,294,853	4,724,188
Interfund Services - Charges	330,628	830,143	830,143	229,283
Intrafund Services - General Fund Charges	388,397	150,000	150,000	373,060
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	576,977	259,304	544,304	325,088
Total Revenues	115,514,937	128,767,916	143,920,863	148,947,084
Expenditures:				
Salaries, Wages and Benefits	31,477,937	44,437,106	44,709,156	45,094,231
Overtime	625,172	260,237	260,237	275,237
Materials, Supplies and Services	81,012,419	86,231,531	100,388,040	105,088,578
Internal Support	2,090,975	2,521,786	3,536,562	2,904,017
Capital Purchases	86,262	1,000	70,847	-
Debt Service	47,665	49,812	49,812	-
Transfers to Other Funds	162,665	11,917	11,917	-
Total Expenditures	115,503,094	133,513,388	149,026,569	153,362,063
Personnel (Full-time Equivalents)	392.42	414.24	414.24	427.78

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	214,475	225,107
Accountant II	1.00	1.00	1.00	69,938	73,506
Accountant III	1.00	1.00	1.00	87,085	87,085
Accounting Clerk II	1.00	1.00	-	42,458	-
Accounting Clerk II - NC	1.00	1.00	-	40,749	-
Accounting Clerk III	1.00	1.00	3.00	45,129	141,108
Accounting Technician	1.00	1.00	2.00	61,149	110,141
Administrative Aide II	3.00	3.00	2.00	167,421	115,859
Administrative Analyst II	-	1.00	2.00	77,042	147,596
Administrative Analyst III	6.00	6.00	6.00	519,082	515,917
Administrative Housing Program Officer	1.00	1.00	1.00	113,595	113,549
Administrative Intern - NC/H36	1.71	1.71	1.71	65,811	56,768
Administrative Intern - NC/H40	1.00	1.00	1.00	46,559	40,166
Administrative Intern - NC/H44	7.25	7.25	7.25	371,991	371,972
Administrative Intern - NC/H45	1.59	1.59	0.89	85,873	48,065
Administrative Officer	1.00	1.00	1.00	112,622	112,576
Assistant Administrative Analyst II	4.00	4.00	6.00	249,962	377,591
Building Services Supervisor	1.00	1.00	1.00	58,265	58,265
Case Manager III	12.00	15.00	16.00	691,770	772,147
City Health Officer	1.00	1.00	1.00	191,095	191,017
Clerk Typist I	-	-	1.00	-	36,114
Clerk Typist III	4.00	4.00	5.00	198,870	241,357
Clerk Typist II-NC	1.00	1.00	1.00	38,764	38,762
Clerk Typist IV	1.00	1.00	1.00	45,092	45,092
Clinical Services Officer	1.00	1.00	1.00	118,653	118,653
Community Program Specialist I	3.00	4.00	5.00	231,833	273,050
Community Program Specialist II	4.00	7.00	7.00	445,075	458,022
Community Program Specialist III	11.00	13.00	15.00	968,786	1,130,312
Community Program Specialist IV	2.00	4.00	4.00	301,217	312,255
Community Program Specialist V	3.00	3.00	4.00	252,721	347,393
Community Program Technician I	1.00	1.00	1.00	44,463	46,791
Community Program Technician II	1.00	1.00	1.00	54,097	44,017
Community Program Technician III	9.00	9.00	8.00	495,461	441,941
Community Worker-NC	6.54	7.29	5.54	270,193	199,346
Counselor II	6.00	6.00	6.00	334,037	339,586
Customer Service Representative II	2.00	2.00	2.00	88,870	90,880
Development Project Manager II	1.00	1.00	1.00	104,116	104,116
Environmental Health Operations Officer	1.00	1.00	1.00	108,288	108,243
Environmental Health Specialist II	6.00	6.00	8.00	392,932	551,289
Environmental Health Specialist III	9.44	11.00	10.00	858,094	806,534
Environmental Health Specialist IV	2.00	2.00	3.00	174,171	258,484
Environmental Health Specialist-NC	3.00	3.00	3.00	168,225	168,217
Epidemiologist	1.00	-	-	-	-

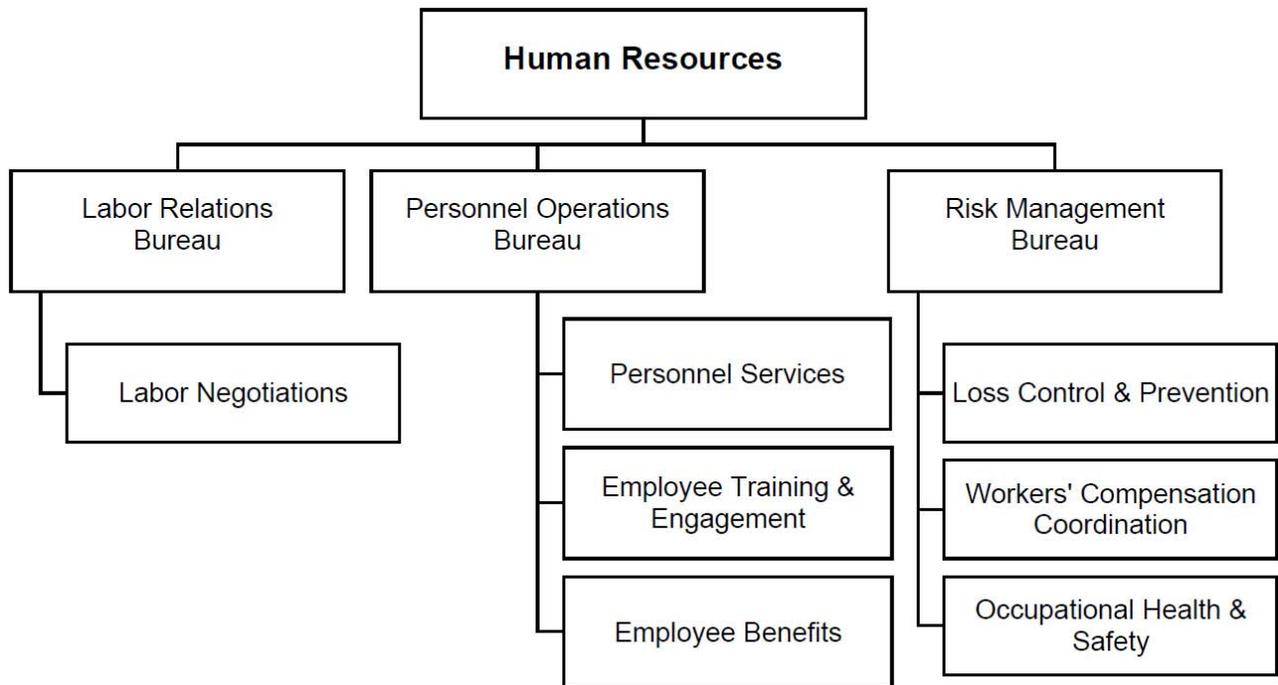
Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Epidemiologist-Supervisor	1.00	1.00	1.00	87,085	71,285
Executive Assistant	1.00	1.00	1.00	80,071	68,239
Financial Services Officer	1.00	1.00	1.00	112,622	112,576
General Maintenance Supervisor I	-	-	1.00	-	52,722
Hazardous Materials Specialist I	3.00	3.00	3.00	243,873	243,873
Hazardous Materials Specialist II	1.00	1.00	1.00	87,085	87,085
Hazardous Waste Coordinator	1.00	1.00	1.00	87,085	87,085
Health Educator I	11.00	14.00	13.00	554,765	520,108
Health Educator II	30.00	30.00	32.00	1,739,974	1,890,244
Homeless Services Officer	1.00	1.00	1.00	110,413	115,887
Housing Aide I	6.00	6.00	5.00	233,423	194,519
Housing Aide II	9.00	9.00	10.00	450,340	497,402
Housing Assistant Coordinator	5.00	5.00	5.00	383,881	384,441
Housing Specialist II	14.00	14.00	14.00	753,521	767,098
Housing Specialist III	12.00	12.00	12.00	686,527	677,874
Laboratory Assistant II	0.50	0.50	0.50	22,564	22,566
Laboratory Services Officer	1.00	1.00	1.00	119,034	118,986
Maintenance Assistant I	1.00	1.00	1.00	40,084	40,084
Maintenance Assistant II	1.00	1.00	1.00	36,232	40,010
Maintenance Assistant III-NC	1.00	1.00	1.00	38,968	38,966
Maintenance Assistant I-NC	3.00	2.99	2.99	119,827	119,821
Manager - Collective Impact and Operations	1.00	0.99	0.99	132,705	132,650
Manager - Community Health	1.00	1.00	1.00	131,643	131,588
Manager - Environmental Health	1.00	1.00	1.00	132,360	132,306
Manager - Housing Authority	1.01	1.00	0.99	138,015	137,958
Manager - Human Services	1.00	1.00	2.00	131,643	263,176
Medical Assistant I	2.00	2.00	2.00	63,461	68,193
Medical Assistant II	5.00	5.00	5.00	249,207	254,213
Medical Social Worker II	1.00	1.00	1.00	74,865	74,865
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	0.41	0.41	0.41	25,767	25,767
Microbiologist II	4.00	4.00	3.00	321,596	235,191
Microbiologist III	-	-	1.00	-	87,103
Nurse II	8.00	8.00	8.00	637,587	650,050
Nurse II-NC	2.00	2.00	2.00	145,598	145,590
Nurse Practitioner	3.00	3.00	3.00	300,658	305,458
Nursing Services Officer	1.00	1.00	1.00	113,595	113,549
Nutrition Aide I	4.00	3.00	3.00	124,119	124,119
Nutrition Services Officer	1.00	1.00	1.00	121,961	121,910
Operations Housing Program Officer	1.00	1.00	1.00	108,164	108,120
Outreach Worker I	6.00	5.25	5.25	179,868	186,756
Outreach Worker II	13.00	16.00	17.00	802,505	821,568
Payroll/Personnel Assistant III	1.00	1.00	1.00	47,989	50,636

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Physicians Assistant	1.00	1.00	-	112,302	-
Public Affairs Officer	-	-	1.00	-	76,816
Public Health Associate I	3.00	3.76	3.76	120,366	127,402
Public Health Associate II	14.72	14.72	14.72	697,238	706,131
Public Health Associate III	26.00	24.00	23.00	1,644,345	1,590,713
Public Health Nurse - NC	1.00	1.00	1.00	65,843	65,839
Public Health Nurse II	4.50	6.00	6.00	463,956	471,980
Public Health Nurse III	4.00	4.00	4.00	349,944	353,894
Public Health Nurse Supervisor	1.00	1.00	1.00	98,975	98,975
Public Health Nutritionist I	6.00	6.00	6.00	385,241	381,333
Public Health Nutritionist II	5.00	5.00	5.00	345,396	355,811
Public Health Nutritionist III	1.00	1.00	1.00	89,359	89,359
Public Health Physician	1.00	1.00	2.00	162,792	325,585
Public Health Professional - NC	0.75	0.75	0.75	36,988	36,986
Public Health Professional I	-	-	1.00	-	76,087
Public Health Professional II	16.00	19.00	19.00	1,553,718	1,559,999
Public Health Professional III	4.00	4.00	4.00	349,620.92	354,033
Public Health Registrar	1.00	1.00	1.00	51,546	51,546
Secretary	6.00	6.00	6.00	292,543	295,158
Senior Accountant	1.00	1.00	1.00	96,505	96,505
Special Projects Officer	3.00	4.00	4.00	407,474	415,366
Special Services Officer II - NC	1.50	1.50	1.50	70,149	70,145
Stock and Receiving Clerk	1	1	1	45,083	45,083
Vector Control Specialist II	2	2	2	123,203	123,203
X-Ray Technician	0.5	0.5	0.5	30,624	30,624
Subtotal Salaries	392.42	414.21	427.78	26,571,116	27,840,301
Overtime	-	-	-	260,237	275,237
Fringe Benefits	-	-	-	15,155,881	16,396,999
Administrative Overhead	-	-	-	531,032	594,335
Attrition/Salary Savings	-	-	-	(30,218)	(30,218)
Expenditure Transfer	-	-	-	2,209,296	292,815
Total	392.42	414.21	427.78	44,697,343	45,369,468

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 20 Focus:

In FY 20, 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 20 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. Phase I Financials launched in early 2019, and it is anticipated that Phase II, HR/Payroll implementation, will "go live" in October 2020. 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 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 2019. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percentage of grievances that come to HR and are resolved at the HR level	78.6%	100%	66%	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 19 and through FY 20 in order to achieve a 100 percent resolution rate.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	4.6	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 19 Accomplishments

Labor Relations

- Successfully resolved approximately two (2) 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.
- Successfully led and/or assisted departments with the completion of over 30 meet and confer processes with pertinent associations.

Talent Acquisition

- Increased citywide staffing levels by 8 percent through strategic succession planning and streamlined efforts from Human Resources and Civil Service departments to decrease timelines for filling a vacancy.
- Implemented Workplace Violence Prevention Training, helping supervisors and management to understand the root causes of workplace violence and to identify their role in creating and maintaining a violence-free workplace. To date, 486 members of management across 14 departments have been trained.
- Set goal to engage in strategic partnerships with Long Beach City College (LBCC) and California State University-Long Beach (CSULB) to introduce new training classes and programs that enhance employee training and development, and provide on-going leadership and supervisory skills training to management staff.
- Engaged in partnership with the Long Beach LGBTQ Center to engage employees in facilitated discussions around LGBTQ issues in the workplace and raise awareness, helping to create more inclusive work environments.
- Prepared an updated 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. Key findings: female representation in the workforce is at 38 percent; the City's ethnic minority workforce has increased from 59 percent to 62 percent; and, as of December 31, 2018.

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.
- 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.
- 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.

FY 19 Accomplishments

Occupational Health & Safety

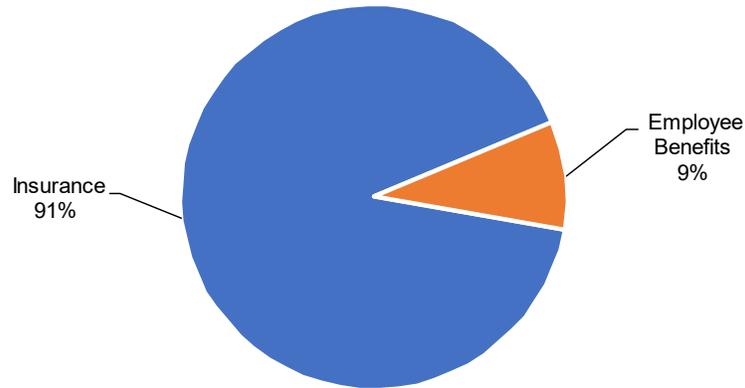
- The Occupational Health Services Division (OH) logged in over 6,545 encounters, which includes but are not limited to, post offer pre-employment physicals, occupational injury/illness follow ups, and over 703 Tuberculosis (TB) skin tests during the fiscal year.
- The OH Division administered over 345 (to date) free Flu vaccines to City employees by hosting several flu shot clinics in various departments, including Fire, Police, and Health & Human Services.
- City Safety began conducting City Facilities Inspections using an improved software system to assist with identifying safety concerns and hazards in the workplace.
- Provided 11,642 Safety trainings Citywide to employees for 91 different Safety topics.
- City Safety conducted a Job Hazard Analysis for the City's Clean Team for their Homeless Encampment Clean-ups.
- City Safety conducted 38 playground inspections throughout the City.

Benefits Administration

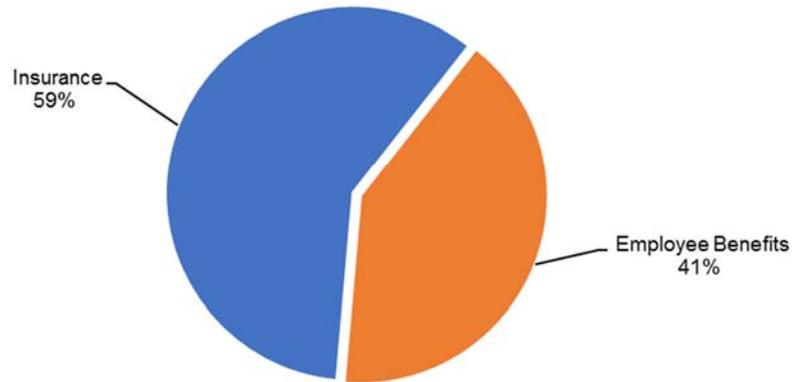
- For the third year in a row, the City's PPO and HMO health plan renewals came in lower than industry standard trend and our carriers' book of business trend. The favorable renewals were a result of persistent negotiations efforts made by the City and the City's improved plan performance as well as the elimination of the Affordable Care Act (ACA) Health Insurer fees.
- Benefits developed a "Before You ER" campaign that focused on the urgent care resources that the City has to offer, including NurseLine 24/7, LiveHealth online, CVS Minute Clinic and promoted the usage of urgent care facilities near the employees' workplace and home.
- The HEAL app was implemented for PPO members. HEAL is an in-network provider who provides urgent care, preventative care, pediatric care and more, in the comfort of the employee's home for a \$20 copay per visit per person. This healthcare "at your door" resource is available 8am – 8pm, 365 days per week.
- Successfully implemented the CVS Caremark Transform Diabetes Care Program, which promotes diabetes treatment adherence by positively impacting health-related costs of unmanaged diabetes care.
- The City added Accidental Death and Dismemberment Coverage (AD&D) and Expanded AD&D provisions package to all employees eligible for the existing City-paid Basic Life Insurance offered through The Standard. The coverage amount matches the employee's basic life insurance coverage amount. A special line of duty provision was also added for sworn police and firefighters. These provisions were implemented at no additional cost to the City.
- The City's Return to Work program has completed over 100 interactive process meetings in less than one year – far exceeding activity in previous years. Clarifications on Pregnancy Disability Leave (PDL) have been presented to the AO Group, and this information will be released in an HR Bulletin with a new PDL Leave Allocation Form. A Leave Guide and "Pregnancy Pack from A-Z" are pending release.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
Insurance	1,146,334	7,276,799	(6,130,465)
Employee Benefits	114,000	5,020,792	(4,906,792)
Total	1,260,334	12,297,591	(11,037,257)

*The adopted ordinance reflects an appropriation of \$3,704 in the General Services Fund Group in the Human Resources Department, which was an error. That error is excluded from the summary above.

Summary of Changes*

EMPLOYEE BENEFITS FUND GROUP	Impact	Positions
Upgrade a Clerk Typist III to Administrative Aide II to support administrative training, expenditures tracking, and conduction of surveys, offset by reduction in materials and supplies.	-	-

*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 20 Funding Sources: Employee Benefits Fund 62%, Insurance Fund 38%

Executive Office	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	(4,509)	-
Expenditures	1,128,297	1,012,607	1,807,484
FTEs	3.20	3.20	3.20

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20, the Bureau will continue to seek and implement Department wide policies and practices that can enhance services to internal and external customers.

Labor Relations Bureau

Key Services:

1. Citywide Labor Relations

- 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 associations/unions
- Research evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for associations/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 20 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	860,432	1,013,227	990,361
FTEs	6.00	6.00	6.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Labor Relations Bureau is responsible for negotiating on behalf of the City with representatives of the twelve (12) 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/Payroll 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 20, the Bureau anticipates completing contract negotiations with the twelve (12) recognized employee organizations, fulfilling meet and confer obligations and working with departments to ensure legal compliance in labor relations through additional education and training to City management.

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 complaints
- 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
- Generate status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats
- Prepare EEO Plan every 3 years

4. Organizational and Professional Development

- Assess training and development needs
- Establish training and development criteria
- Schedule trainings/workshops/programs
- Oversee 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

FY 20 Funding Source: Employee Benefits Fund 100%

Personnel Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	111,154	307,305	114,000
Expenditures	2,693,014	3,715,146	2,907,252
FTEs	16.50	18.50	19.50

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Personnel Operations Bureau

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 hold monthly meetings with staff, who oversee personnel services, to discuss select topics of interest and exchange ideas on how to approach specific challenges. The bi-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. In addition, the Bureau will also hold bi-monthly Employee Relations meetings with the department Administrative Officers.

The Employee Benefits Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program 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, Project Management Certificate of Completion Program, New Employee Orientations (NEOs), and Workplace Violence Prevention. The Division partners with the Gateway Public Consortium (Liebert Cassidy Whitmore), which offers trainings on employment law, labor relations and employee relations matters. For the upcoming fiscal year, the focus for training will shift towards creating community partnerships with The Long Beach LBGTQ Center, CSULB, and LBCC to bring skill-based trainings and inclusive workplace practices to City of Long Beach employees.

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 20 Funding Source: Insurance Fund 100%

Risk Management	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,679,007	1,089,500	1,146,334
Expenditures	7,847,908	7,022,440	6,596,197
FTEs	17.30	17.30	17.30

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20, 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.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(5,190)	5,000	5,000	5,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,748,871	397,305	392,796	304,000
Interfund Services - Charges	1,041,290	894,500	894,500	951,334
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	100,000	100,000	-
Total Revenues	2,784,971	1,396,805	1,392,296	1,260,334
Expenditures:				
Salaries, Wages and Benefits	5,569,534	6,806,235	6,795,000	6,886,644
Overtime	36,052	9,850	9,850	9,850
Materials, Supplies and Services	5,366,793	4,753,976	4,768,248	4,381,312
Internal Support	1,010,712	1,134,962	1,134,962	999,656
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	546,562	23,833	55,361	23,833
Total Expenditures	12,529,652	12,728,856	12,763,421	12,301,295
Personnel (Full-time Equivalents)	43.00	45.00	45.00	46.00

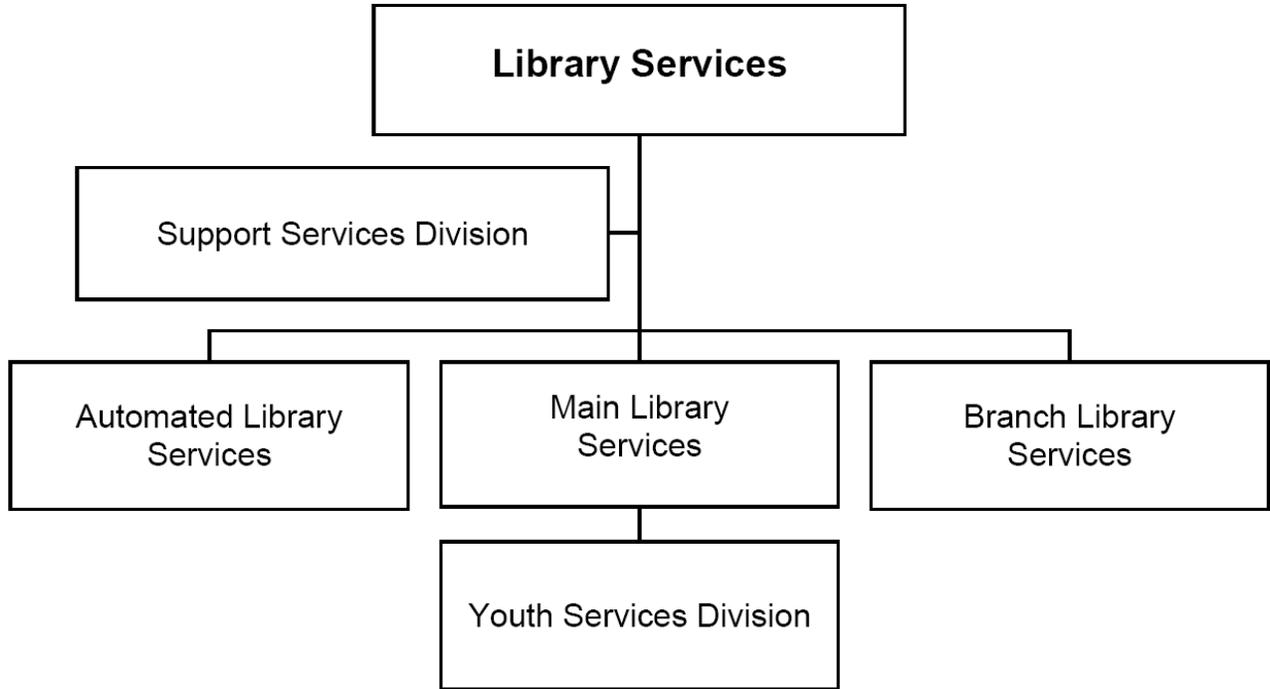
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	222,945	222,945
Administrative Aide II-Confidential	1.00	1.00	2.00	62,834	125,667
Administrative Analyst III-Confidential	4.00	4.00	4.00	360,449	360,449
Administrative Analyst IV-Confidential	1.00	1.00	-	104,116	-
Assistant Administrative Analyst II-Conf	2.00	3.00	3.00	230,234	230,234
City Safety Officer	1.00	1.00	1.00	127,398	127,397
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	1.00	1.00	1.00	51,546	51,546
Clerk Typist III-Confidential	2.00	3.00	2.00	144,990	93,444
Clerk Typist III-NC	0.50	0.50	0.50	20,872	20,871
Department Safety Officer	1.00	1.00	1.00	108,401	108,401
Deputy Director of Human Resources	1.00	1.00	1.00	183,664	183,663
Executive Assistant	1.00	1.00	1.00	91,521	72,702
Human Resources Officer	5.00	5.00	6.00	617,194	730,744
Manager-Labor Relations	1.00	1.00	1.00	160,083	160,083
Manager-Risk Management	1.00	1.00	1.00	160,083	160,083
Nurse II	2.00	2.00	2.00	174,171	174,171
Occupational Health Services Officer	1.00	1.00	1.00	186,595	186,595
Personnel Analyst III-Confidential	5.00	6.00	6.00	543,682	531,409
Personnel Analyst IV-Confidential	2.00	3.00	3.00	288,062	290,258
Personnel Assistant II-Confidential	2.00	1.00	1.00	62,834	62,834
Public Health Physician	1.00	1.00	1.00	180,480	180,480
Safety Specialist I-Confidential	1.00	1.00	1.00	68,464	72,026
Safety Specialist II-Confidential	1.00	1.00	1.00	87,085	87,085
Safety Specialist III Confidential	1.00	1.00	1.00	101,530	101,530
Secretary-Confidential	2.00	2.00	2.00	110,892	110,892
Special Projects Officer	-	-	1.00	-	109,996
X-Ray Technician	0.50	0.50	0.50	30,624	30,624
Subtotal Salaries	43.00	45.00	46.00	4,480,749	4,586,127
Overtime	-	-	-	9,850	9,850
Fringe Benefits	-	-	-	2,419,828	2,554,426
Administrative Overhead	-	-	-	89,725	98,067
Attrition/Salary Savings	-	-	-	(78,353)	(78,353)
Expenditure Transfer	-	-	-	(105,715)	(273,623)
Total	43.00	45.00	46.00	6,816,085	6,896,494

Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Vacant, Manager, Automated Library Services

Cathy De Leon, Manager, Branch Library Services

Department Overview

Mission:

The Department of Library Services is committed to meeting the learning and information needs of our culturally diverse and dynamic population. The department provides quality library services with professional staff that is responsive, expert, and who take pride in providing public service. It offers a wide selection of resources and materials representing all points of view. It supports 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 20 Focus:

The Library Services Department (Department) provides access to library resources and services by implementing innovative service models at all libraries – including the new Main Library, providing educational enrichment programs, pursuing and maintaining community partnerships that strengthen library services, implementing enhanced library technology, and ensuring that libraries are a safe place to learn, explore and create.

FY 20 promises to be a transformative year for the Department. The new Main Library will feature expanded innovative programs, services and spaces; creating opportunities to approach and engage the community in exciting new ways. The Department will be exploring and implementing services and partnerships addressing the needs of people experiencing homelessness, mental health challenges and substance addiction.

Inspired by this year's citywide changes, the Department also plans to transform technologically. In FY 20, the Department will implement new technologies to create and enhance operational efficiencies, resulting in better services to the community. The Department will also unveil a new Point of Sale (POS) system for library users to pay fines and fees both online and in person.

The Library Services Department's primary goal is to be a public education institution and an active partner in learning for a lifetime within the Long Beach community, as codified in the 2017-2020 Strategic Plan. Library staff made great strides in that direction in FY 19 and will continue working in FY 20 to fulfill identified objectives that will better position the Library as a public education institution within the community.

Lastly, educational opportunities such as STEM (Science, Technology, Engineering and Math) classes and workshops will continue to be 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. Online tutorials assisting residents using internet resources will remain available. New and existing partnerships will remain a high priority, as well as citywide initiatives. And, as always, the Department will work with community partners to find ways within the budget to support and potentially expand services to meet the continued demand for library services.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Library Resources Accessed/Used	5,448,902	4,800,000	4,800,000	5,500,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions. The FY 19 estimate is significantly less than FY 18 since the Main Library closed in January 2019. The FY 20 projection reflects a budget with minimal reductions in services, also taking into account the opening of the new Main Library.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of patrons served	947,065	950,000	1,045,792	1,300,000

More than 3,000 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. Additionally, before Main Library closed in January 2019, many people believed that Main Library had already been closed for several months due to the perimeter fencing and construction activity, which contributed to the reduction of library visits over the last two fiscal years. The FY 20 projection reflects a budget with minimal service reductions, and accounts for the opening of the new Main Library, which is expected to substantially increase the number of patrons served.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of answers provided	197,864	250,000	250,000	275,000

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 20 projection reflects a budget with minimal service reductions, and also accounts for the opening of the new Main Library, which is expected to substantially increase personalized assistance.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of youth served through Library Literacy Development programs	93,162	78,000	78,000	95,000

Several literacy programs are provided citywide for youth, from birth to age 18, by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance to patrons and students of all ages. The FY 20 projection reflects a budget with minimal reductions in services, and also takes into account the opening of the new Main Library.

FY 19 Accomplishments



More than 16,000 new library cardholders were added in FY 19. A library card provides free access to computers, electronic materials, the Internet, books, media, and magazines.



Nearly 1 million (3,000+ per day) patrons visited Long Beach libraries, and more than 1.2 million library resources were used/accessed during the year. Staff answered nearly 250,000 requests for information in person, by phone, and email. There has been an increased demand for reference services via social media.



Approximately 111,000 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 120,000 downloads (10,000 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 86,000 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 18,000 followers on LBPL'S social media outlets including Facebook, Twitter, Pinterest, and Instagram – a 20 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 95,000 times on a monthly basis.



Actively contributed to community involvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 19, the Library collaborated with Long Beach Unified School District, Results, United Cambodian Community, Centro C.H.A., CalVet, All Children Thrive, LB Early Education Committee, the Mayor's Fund for Education, and the Aquarium of the Pacific.



Volunteers provide more than 6,600 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, more than 100 students have been awarded scholarships to enroll, and more than forty 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 Make. Create. Design. classes at three locations during the summer to encourage tinkering, thoughtful design, and entrepreneurship in city youth; 8 weeks of Math Enrichment workshops for 5th graders at three libraries in partnership with the Long Beach Unified School District (LBUSD);

FY 19 Accomplishments

a wellness fair for Veterans and their families at the Century Villages are Cabrillo; and a Summer STEM series of workshops in partnership with Dramatic Results for low-income GATE students.



Partnered with Technology and Innovation to complete 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.



Purchased approximately \$7,000 in Khmer language materials for Mark Twain Library with support from the LBPL Foundation and Friends of the Library. Khmer language books are extremely difficult to acquire in the United States; library staff traveled to Cambodia during the National Cambodian Book Festival to purchase the items.



Cataloged more than 1,000 Khmer language books resulting in a 20 percent increase in the number of Khmer items checked out by Long Beach residents. This project was made possible through a grant from the California State Library.



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.



Dive Into Reading, the library's year-round early literacy program for families with children ages 0-5, celebrated its one-year anniversary and expanded into all libraries. The program challenges and incentivizes parents to read 1,000 books with their child before the start of kindergarten.



Launched a newly redesigned website that can be viewed on any device including phones and tablets. It has several enhancements including a searchable event calendar and digital library page.



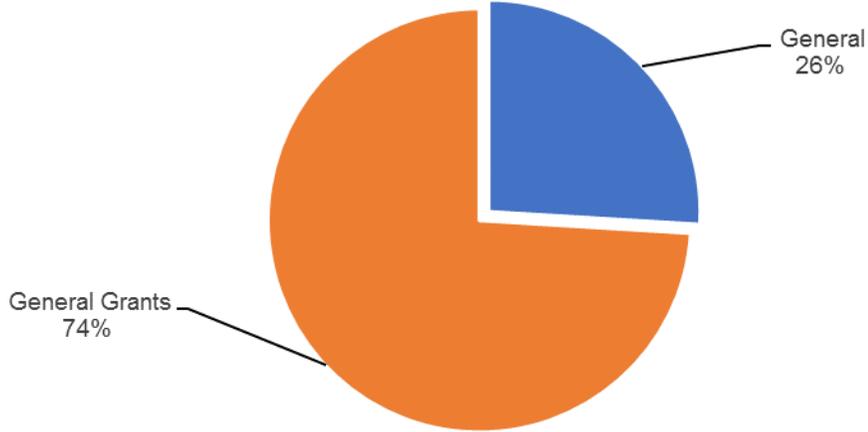
Secured several grants including a Public Library Association teen internship program, a Cal Humanities Library Innovation Lab grant in support of a project to gather and share immigrant stories, a California State Library Supply-brary program, Veterans Resource Center funding, an American Library Association Truth, Racial Healing and Transformation Great Stories Club, and a literacy services grant in support of a new LB Reads program.



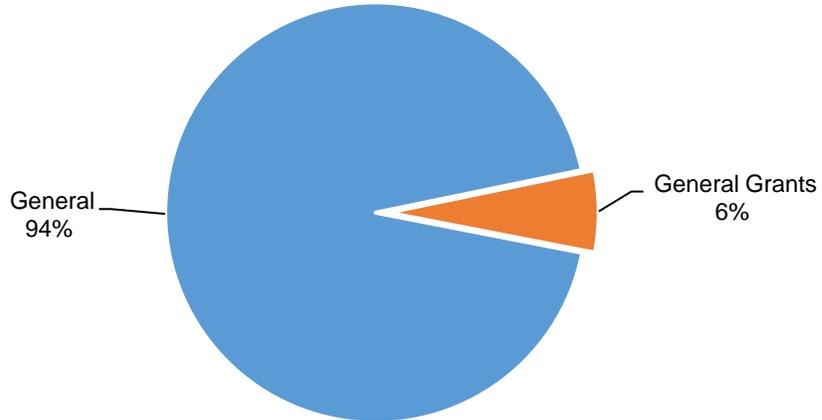
Hosted numerous safety-related training opportunities for staff throughout the year in conjunction with the City's Safety Office, Human Resources Department and Police Department, including library site specific active shooter trainings, Emergency Action Plan refreshers, situational awareness training, harassment prevention and workplace violence prevention.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	336,754	14,295,119	(13,958,365)
General Grants	960,572	960,572	-
Total	1,297,326	15,255,691	(13,958,365)

Summary of Changes*

GENERAL FUND	Impact	Positions
Increase budget for contract security guards to assist with safety measures for both library staff and patrons at various branch libraries.	100,000	-
Increase budget to support the Long Beach Public Library Foundation new fundraising software platform.	22,000	-
Increase budget for expanded library hours, to include Sunday hours, Monday afterschool hours, and/or summer morning hours at select locations as determined by utilization study and patron survey.	88,133	-
Increase budget for Youth Poet Laureate Program.	20,000	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including adding a Library Assistant, Library Aide, and General Librarian offset by reducing page hours and eliminating vacant Library Aide and Library Clerk positions in the Main Library.	(1,719)	(1.02)

*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 20 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	2,003,284	2,078,924	2,245,640
FTEs	13.00	13.00	13.00

* Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 11 neighborhood 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:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Library Loan Material Procurement & Preparation <ul style="list-style-type: none"> • Acquisitions • Bindery • Cataloging 2. Library Supplies/Equipment Procurement <ul style="list-style-type: none"> • Supply & Equipment Procurement 3. Database Management <ul style="list-style-type: none"> • Contract Management • Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia) • Customize Database User Interface | <ol style="list-style-type: none"> 4. Checkout Management <ul style="list-style-type: none"> • Self-Checkout (RFID) • Equipment Maintenance 5. Training <ul style="list-style-type: none"> • Staff & Patron Database Training • Integrated Library System (ILS) Training • Staff Continuing Education 6. Virtual Services <ul style="list-style-type: none"> • Web Site Management • Online Catalog Maintenance • Digital Archives Maintenance • Patron Notifications (holds, past due, etc.) |
|--|---|

FY 20 Funding Source: General Fund 100%

Automated Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	16	-	20,000
Expenditures	2,028,404	2,180,063	2,439,632
FTEs	9.10	9.10	9.10

* Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 new LBPL responsive website makes it convenient to access library accounts and other library resources from anywhere. 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 has 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 19. The new 1 GB speed was made possible through the State’s Corporation for Education Network Initiatives in California (CENIC) Program

Automated Services Bureau

to connect Library Services to the California Research and Education Network (CalREN) through a contract with Califa Group. 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.

The Library opened the new Main Library with a 5 GB connection to the CalREN backbone towards the end of FY19. The Library will explore an opportunity increase the 5 GB connection to a 10 GB connection from the Main Library out to the Internet in FY 20 to meet the increased demand of library users.

Also in FY 19, 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 new system 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 will start in FY 19 and finish in FY 20.

The Bureau will continue to investigate ways to optimize library technology for Long Beach residents in FY 20. The Bureau will evaluate the current Integrated Library System along with other available systems and decide which system is best to meet the future needs of library users.

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
- 4. Access To Technology**
 - Patron Account Management
 - Holds Request
 - Research Assistance
 - Reading Recommendations
- 5. Lifetime Learning**
 - Public Computing and Printing
 - Technology Support to Patrons
 - Early Literacy Programs
 - Educational Classes
 - Enrichment and Recreation Opportunities
 - Reading Programs
 - Family Learning Centers
 - Community Outreach
 - Displays/Exhibits

FY 20 Funding Sources: General Fund 94%, General Grants 6%

Branch Library Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	475,525	1,040,744	549,913
Expenditures	7,240,324	7,154,459	6,802,166
FTEs	66.37	66.85	66.95

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 neighborhood libraries. In FY 19, funding was identified to continue Sunday hours at four branch libraries: Bay Shore, Burnett, El Dorado, and Michelle Obama. With this sixth day of service, libraries were able to provide an additional day for residents to access library materials and computer workstations.

Branch Library Services Bureau

In FY 19, branch library staff collaborated to participate in and provide support for numerous community events, including Beach Streets, AOC7's Literacy Fair, the Health Department's Celebration of the Young Child and Fatherhood programs, in addition to visiting classrooms at dozens of LBUSD schools city-wide. The math enrichment pilot collaboration between our Family Learning Centers and Long Beach Unified School District also continued in FY 19.

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 19 include but are not limited to: roofing projects at Harte and Brewitt Libraries, and door replacement projects at Bay Shore and Mark Twain Libraries. Projects in progress include the replacement of circulation desks at Dana, Burnett, and Bach Libraries, hearing loop installation at various branches, and the exterior remodel of Bay Shore Library.

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 20 Funding Sources: General Fund 85%, General Grants 15%

Main Library Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	540,230	655,364	727,413
Expenditures	4,037,017	4,778,660	3,768,253
FTEs	37.14	39.14	39.17

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Budget supports the flagship library for California’s seventh and the United States’ 43rd 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.

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource supporting the neighborhood libraries through staff, print and media collections, programs,

Main Library Services Bureau

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 citywide.

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/Center for Adaptive Technology; Veterans Resource Center; the Long Beach History Collection; the Petroleum Collection; the 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.

Vital community programming is also provided at Main Library. In FY 19, Main Library launched a new adult literacy initiative, LB Reads, which pairs adult learners with library literacy tutors to assist with English language reading, writing and conversation skills. Adult learners with pre-K children also receive family literacy services, including instruction on how to read to children, how to select appropriate books on particular topics, storytelling, word games and other exercises to promote reading enjoyment. Nearly 33 percent of Los Angeles County adults lack basic prose literacy skills, and low literacy levels have a direct impact on employment opportunities, wages and income, housing and civic engagement. LB Reads was launched to address this real need in Long Beach.

FY 19 also saw the launch of the library’s innovative project, the Supply-brary. Through the library’s Family Learning Centers, homework support is enhanced by providing training, materials and supplies for students’ required homework projects, such as science fair experiments and California missions. Many Long Beach students experience difficulty with the quality of school projects because their families face economic hardship and cannot afford necessary supplies. The Supply-brary addresses this need by providing students with necessary materials, giving them an equitable chance to succeed. The result is students’ increased confidence in their school projects, and decreased stress associated with these required school assignments.

Main Library staff also coordinated the system-wide annual Summer Reading Program, “It’s Showtime at Your Library!” 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. Additionally, Main Library continued to provide program support and staff to operate The Studio @ Main, the Mobile Studio, the Speed Reader Book Bike, the Veterans Resource Center and the Career Online High School program.

Finally, the staff of Main Library devoted a significant amount of time preparing the various collections and materials for the move to the new library in the summer of 2019. Staff also began planning 12-months of program activities, including story times, computer classes, arts and crafts workshops, STEM, coding and robotics classes, and media production workshops. The new Main Library offers 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, is greatly enhanced with a media production room, small recording studio, as well as a 3D print shop lab. The expanded Family Learning Center offers added programs and services to veterans, immigrants and adult literacy learners, in addition to serving school-age children with homework assistance.

FY 20 will see the new Main Library expand its current slate of programs and services and respond to meet the needs of new and current library users with innovative and creative offerings.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	36,488	15,550	23,052	19,550
Revenue from Other Agencies	634,443	398,335		615,837
Charges for Services	259,700	273,181	273,181	286,204
Other Revenues	85,140	174,800	708,582	355,735
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	20,000
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Total Revenues	1,015,771	861,866	1,004,816	1,297,326
Expenditures:				
Salaries, Wages and Benefits	10,557,431	11,001,193	11,115,490	11,352,744
Overtime	139,032	4,829	4,829	4,829
Materials, Supplies and Services	3,028,653	2,082,835	2,949,415	2,298,639
Internal Support	1,411,165	1,697,306	1,695,025	1,533,857
Capital Purchases	108,265	52,663	63,863	65,623
Debt Service	-	-	-	-
Transfers to Other Funds	64,482	-	363,484	-
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Total Expenditures	15,309,028	14,838,826	16,192,106	15,255,691
Personnel (Full-time Equivalents)	125.61	128.09	128.09	128.22

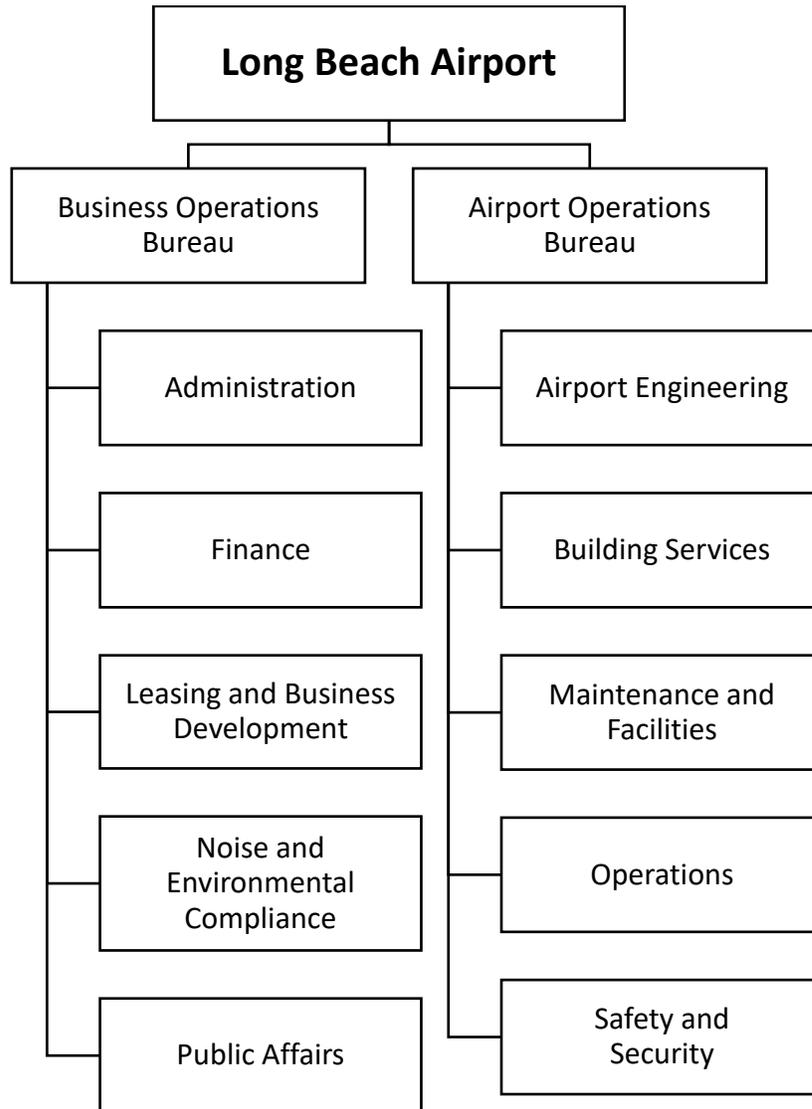
* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Library Services	1.00	1.00	1.00	213,408	213,408
Accounting Clerk III	1.00	1.00	1.00	54,097	47,540
Administrative Analyst II	1.00	1.00	1.00	73,065	73,065
Administrative Analyst III	1.00	1.00	1.00	96,505	96,505
Administrative Officer	1.00	1.00	1.00	111,367	111,368
Building Services Supervisor	1.00	1.00	1.00	50,735	53,223
Community Information Specialist I	1.00	1.00	1.00	43,026	38,904
Community Information Specialist II	1.00	1.00	1.00	52,712	52,712
Community Program Specialist I	-	3.00	3.00	165,824	171,487
Community Program Technician I	-	-	1.00	-	37,668
Executive Assistant	1.00	1.00	1.00	66,246	66,246
General Librarian	19.62	19.60	19.60	1,528,130	1,560,904
General Librarian I - NC	0.22	0.22	0.50	14,121	32,091
General Maintenance Assistant	1.00	1.00	1.00	54,359	54,359
Library Aide - NC	18.92	18.92	19.92	637,625	687,856
Library Assistant	-	1.00	2.00	42,313	84,620
Library Clerk I	8.60	8.60	7.60	378,244	336,189
Library Clerk II	17.00	16.00	15.00	794,905	747,847
Library Clerk III	3.00	2.00	2.00	108,193	108,193
Library Clerk I-NC	-	0.50	0.50	18,450	18,449
Library Clerk IV	1.00	1.00	1.00	59,726	59,726
Manager-Automated Services	1.00	1.00	1.00	122,265	122,265
Manager-Branch Library Services	1.00	1.00	1.00	125,070	125,071
Manager-Main Library Services	1.00	1.00	1.00	131,112	131,112
Office Services Assistant III	2.00	2.00	2.00	90,515	92,551
Page - NC/H28	22.25	22.25	21.10	612,081	614,729
Payroll/Personnel Assistant II	1.00	1.00	1.00	51,546	51,546
Secretary	2.00	2.00	2.00	104,313	106,928
Senior Librarian	16.00	16.00	16.00	1,495,823	1,493,214
Youth Services Officer	1.00	1.00	1.00	91,688	93,149
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Subtotal Salaries	125.61	128.09	128.22	7,387,464	7,482,924
Overtime	-	-	-	4,829	4,829
Fringe Benefits	-	-	-	3,736,953	3,959,309
Administrative Overhead	-	-	-	147,049	159,017
Attrition/Salary Savings	-	-	-	(175,504)	(153,737)
Expenditure Transfer	-	-	-	(94,768)	(94,768)
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Total	125.61	128.09	128.22	11,006,022	11,357,573

Long Beach Airport



Claudia Lewis, Interim Director of Long Beach Airport

Juan López-Rios, Deputy Director of Long Beach Airport

Dale Worsham, Acting 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 20 Focus:

The Long Beach Airport (Airport) is projected to serve 3.7 million passengers in FY 19. This volume of passenger traffic is expected to increase to 3.9 million passengers in FY 20 as flight slot utilization stabilizes under recently adopted amendments to the slot allocation resolution. Although passenger activity in recent years are at an all-time high for the Airport, the Airport's focus remains the same – deliver its core services in the most efficient manner. This includes making sound business decisions to address changes in the aviation industry, providing the highest level of customer service to its business partners, and maintaining an award-winning travel experience.

In FY 20, the Airport will continue to strengthen its financial position through enhancing existing services and investing in new business opportunities that will increase and diversify revenues. As technology becomes more of an integral part of business operations, the Airport seeks to capitalize on the efficiency and the added capabilities that new technologies bring, such as full-automation of parking operations, acceptance of online or mobile ordering and payments, and real-time reporting of activities. These efforts require the collaboration between the Airport, stakeholders, business partners and the City's Technology and Innovation team to successfully implement new technologies while remaining compliant with regulations.

Enhancements in the FY 20 Budget include an increase to budget to keep up with growing costs and operations; a new Security Analyst position to strengthen regulatory compliance and support safety operations; and an increase to the arts program budget for the continued support of the Airport's Arts, Community and Entertainment (ACE) Program. In addition to a sustainability program budget that was added in FY 20, the Airport will have its first ever electric vehicles in its fleet that help the Airport take a step towards becoming a green airport.

The Airport's multi-year Capital Improvement Program provides improvements to critical infrastructure, such as runways and facilities. These improvements are focused on enhancing the safety and efficiency of those infrastructure and are instrumental to maintaining the operations of an airport. FY 20 projects include reconstruction of taxiway C, minor improvements to maintain the airfield and terminal area, and the continuation of Phase II of the Terminal Area Improvement Program, which will bring a new ticketing facility, a consolidated baggage claim area, a new baggage screening facility, and an improved courtyard.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of public safety calls responded to	48,721	49,000	49,000	49,000

The Airport anticipates the number of calls requiring Airport public safety response in FY 20 to mirror those in FY 19. 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Airline Cost per enplaned passenger	\$9.10	\$9.00	\$8.44	\$9.00

Airline cost per enplanement is expected to decrease in FY 19 over the prior year. This trend will reverse in FY 20 as the Airport increases its rates and charges to airlines and push CPE closer to the targeted \$9.00 per enplanement level.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of airfield and facility maintenance request responses completed	2,162	2,200	2,200	2,300

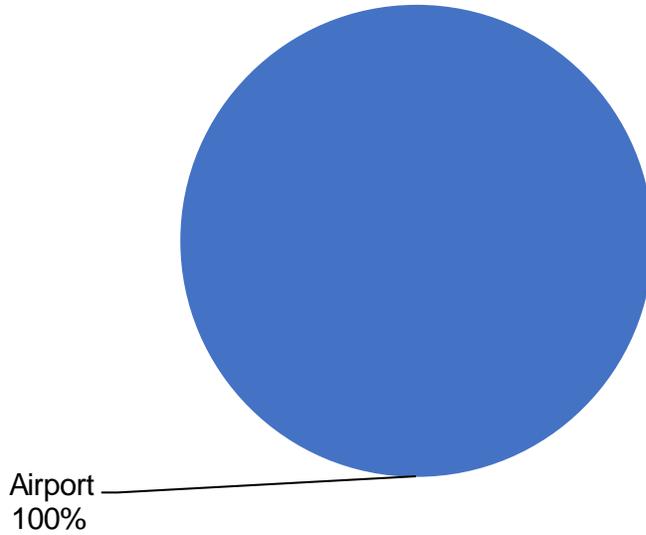
The Long Beach Airport uses SharePoint to request, assign, and track airfield and facility maintenance tasks. The Facilities Maintenance and Building Services Divisions provide services for an aging historic terminal and a new concourse facility whose infrastructure is no longer covered by warranties. The increase in passenger activity requires more frequent maintenance and servicing of equipment and facilities, especially those used more often. Furthermore, the Airport has a larger portfolio of facilities to manage than ever before that continues to grow as we roll out Phase II of the Terminal Area Improvement Program. These construction projects will increase the number of call outs for site-preparation and modifications to minimize the impact to operations and travelers during construction.

FY 19 Accomplishments

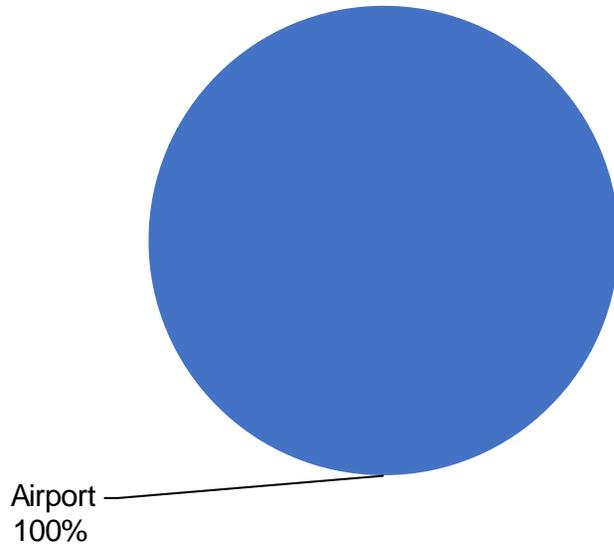
- Commemorated the 95th Anniversary of Long Beach Airport with a year-long celebration
- Maintained a 4.5-star rating on Yelp; social media followers grew to 17,374 on Facebook, 12,704 on Twitter, and 6,120 on Instagram
- Conducted a table-top exercise of the Family Assistance Support Plan, which focused on the readiness to provide family assistance following a crisis. The exercise included participants from Long Beach Police and Fire Departments, Red Cross, airport tenants, and other organizations
- Exhibited at a variety of aviation-related conferences, including the Airports Council International – North America (ACI-NA) Conference, National Business Aviation Association (NBAA) Schedulers and Dispatchers Conference, and Women in Aviation International Conference
- Recipient of the Art Deco Society of Southern California Preservation Award for preservation of the Historic Terminal and mosaics
- Collaborated with California State University Long Beach to present the School of Art (SOAR), a pilot program to incorporate artwork at the Airport and engage the community - CSULB SOARs @ LGB showcases temporary art exhibits on a rotating basis
- Hosted 6th Annual Festival of Flight
- Participated in variety of community events, such as Flames of Hope project, Martin Luther King Jr. Parade, Acura Grand Prix of Long Beach Expo, Fiesta in the Park, Belmont Shore Christmas Parade, Long Beach Pride Parade, Daisy Avenue Christmas Tree Lane Parade, and many other events
- Recipient of the prestigious California Association of Public Information Officials (CAPIO) Excellence in Public Information and Communications (EPIC) Award in the category of Communication and Marketing Tools / Special Event / Recurring for the Festival of Flight
- Implemented a volunteer therapy dog program
- Hosted the 2019 Western Region Airport Property Managers (WRAPm) Conference
- Received a TSA Other Transaction Agreement of over \$10 million for construction of the new CBIS facility
- Completed the reconstruction of Runway 25L
- Completed the installation of a new HVAC system for the historic terminal building
- Constructed a new AOA wall
- Relocated the Airport Cellphone Waiting Lot
- Erected the new Long Beach Airport Monument Sign
- Installed new electric charges for ground service equipment to support greener operations by airlines
- Completed several curbside improvements throughout the terminal area
- Successfully reallocated 10 air carrier slots
- Implemented new security features for the Airport's security badges
- Implemented an improved airfield drivers training program using virtual reality equipment and becoming one of the first in the industry to use the technology

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
Airport	55,650,394	50,082,631	5,567,764
Total	55,650,394	50,082,631	5,567,764

Summary of Changes*

AIRPORT FUND	Impact	Positions
Add an Administrative Analyst II position to support the Security Division due to increased mandatory regulatory requirements.	114,913	1.00
Add an Administrative Analyst III position to the Administration Division to assist in revenue generation and commercial enterprise management.	122,984	1.00
Increase budget to better align with actual costs for supplies and services incurred from higher passenger activity at the Airport.	135,000	-
Increase expense budget for on-going maintenance of three new vehicles for the Airport Operations, Security, and Terminal Operations Divisions.	38,031	-
Increase expense budget to implement a Green/Sustainability Program at the Airport.	250,000	-
Increase revenue to reflect higher projections based on an enplanement forecast.	(762,344)	-
Increase revenue to reflect adopted changes to Airline rates and charges.	(337,022)	-
One-time funding for an Arts, Community and Entertainment Program (ACE) at the Airport including art projects and installments.	161,340	-
One-time funding for the purchase of one hybrid and two electric vehicles for the Airport Operations, Security, and Terminal Operations Divisions.	133,508	-
Reduce expense budget for Property Management Services to reflect savings from operations being handled in-house and no longer outsourced.	(141,882)	-

*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:

- | | |
|--|--|
| <p>1. Administration</p> <ul style="list-style-type: none"> • Personnel and Payroll • Training • Policy Development and Implementation <p>2. Finance in Compliance with FAA Regulations</p> <ul style="list-style-type: none"> • Accounting and Accounts Payable • Set Rates and Charges • Manage Bond Payments and Covenants • FAA Financial Reporting • Budgeting and Financial Forecasting <p>3. Leasing and Business Development in Compliance with FAA Regulations</p> <ul style="list-style-type: none"> • Ground Transportation • Airport Concessions Program - Food and Beverage, Retail, Vending, Advertising, Rental Car and Parking • Ground Leases and Permits | <p>4. Noise Management in Compliance with City Noise Ordinance</p> <ul style="list-style-type: none"> • Data accumulation, compilation and reporting • Noise ordinance enforcement • Pilot/Tenant Outreach • Response to citizen noise complaints • Working with FAA to mitigate noise impacts <p>5. Public Affairs in Compliance with FAA Regulations</p> <ul style="list-style-type: none"> • Monitor & Develop Airport-related legislation (federal & state) • Community outreach / special events • Advertising and Social Media |
|--|--|

FY 20 Funding Source: Airport Fund 100%

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	48,207,663	45,734,187	45,693,454
Expenditures	14,888,735	16,397,647	17,346,404
FTEs	31.52	28.52	29.22

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Business Operations Bureau is comprised of the Finance, Administration, Leasing and Business Development, Noise and Environmental Compliance, and Public Affairs Divisions. The Bureau continues 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 20, passenger activity increases over the prior year and helps generate revenues to support growing costs. This will be achieved through prudent management of the noise budget which will allow for increased utilization of flight slots. In addition, increased activity will allow for more revenue generating opportunities.

A new arts program budget is added in FY 20 to support the Airport's Arts, Community and Entertainment (ACE) Program, as well as meet the City Council's 1 Percent for the Arts Initiative. Led by the Public Affairs divisions with representatives from several other divisions, the Airport will see a more robust and inclusive arts program that will add to the award-winning travel experience.

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 20 Funding Source: Airport Fund 100%

Airport Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	26,693,907	9,877,690	9,956,940
Expenditures	51,150,021	34,052,517	32,736,227
FTEs	98.52	84.52	85.82

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

The Operations Division will be instrumental in the efforts to becoming a green Airport. FY 20 enhancements include a sustainability program budget that will support sustainability efforts that the Division will be highly involved in on the Airfield side and also includes the addition of the Airport's first ever electric vehicles to its fleet.

The Safety and Security Division will see renewed focus on regulatory compliance and improvements to the access control system. These efforts will be supported by the new Security Analyst and vehicle added to the FY 20 budget.

Enhancements to the operating expense budget will support the growing cost and operations of the Airport. This allows the Division to continue making improvements to the lighting systems and equipment around the Airport and to maintain the cleanliness of the Airport that contributes to the overall travel experience.

Capital improvements are vital to maintaining a safe and efficient Airport for both travelers and business partners alike. The Airport's extensive capital improvement program includes projects on the airfield and in the terminal area in FY 20.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	98,143	76,560	76,560	76,560
Fines and Forfeitures	31,726	-	-	15,000
Use of Money & Property	57,330,208	54,158,115	54,158,115	54,076,382
Revenue from Other Agencies	17,349,013	1,364,202	1,364,202	1,428,452
Charges for Services	-	-	-	-
Other Revenues	92,482	13,000	13,000	54,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	74,901,571	55,611,877	55,611,877	55,650,394
Expenditures:				
Salaries, Wages and Benefits	12,000,027	12,310,231	12,283,216	12,751,680
Overtime	1,000,424	324,380	324,380	324,380
Materials, Supplies and Services	31,262,061	12,478,117	14,108,893	13,224,068
Internal Support	11,653,464	14,506,985	14,508,651	14,555,583
Capital Purchases	161,288	153,000	3,000	3,000
Debt Service	9,798,602	9,222,025	9,222,025	9,223,920
Transfers to Other Funds	162,890	-	-	-
Total Expenditures	66,038,755	48,994,737	50,450,164	50,082,631
Personnel (Full-time Equivalents)	130.04	113.04	113.04	115.04

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

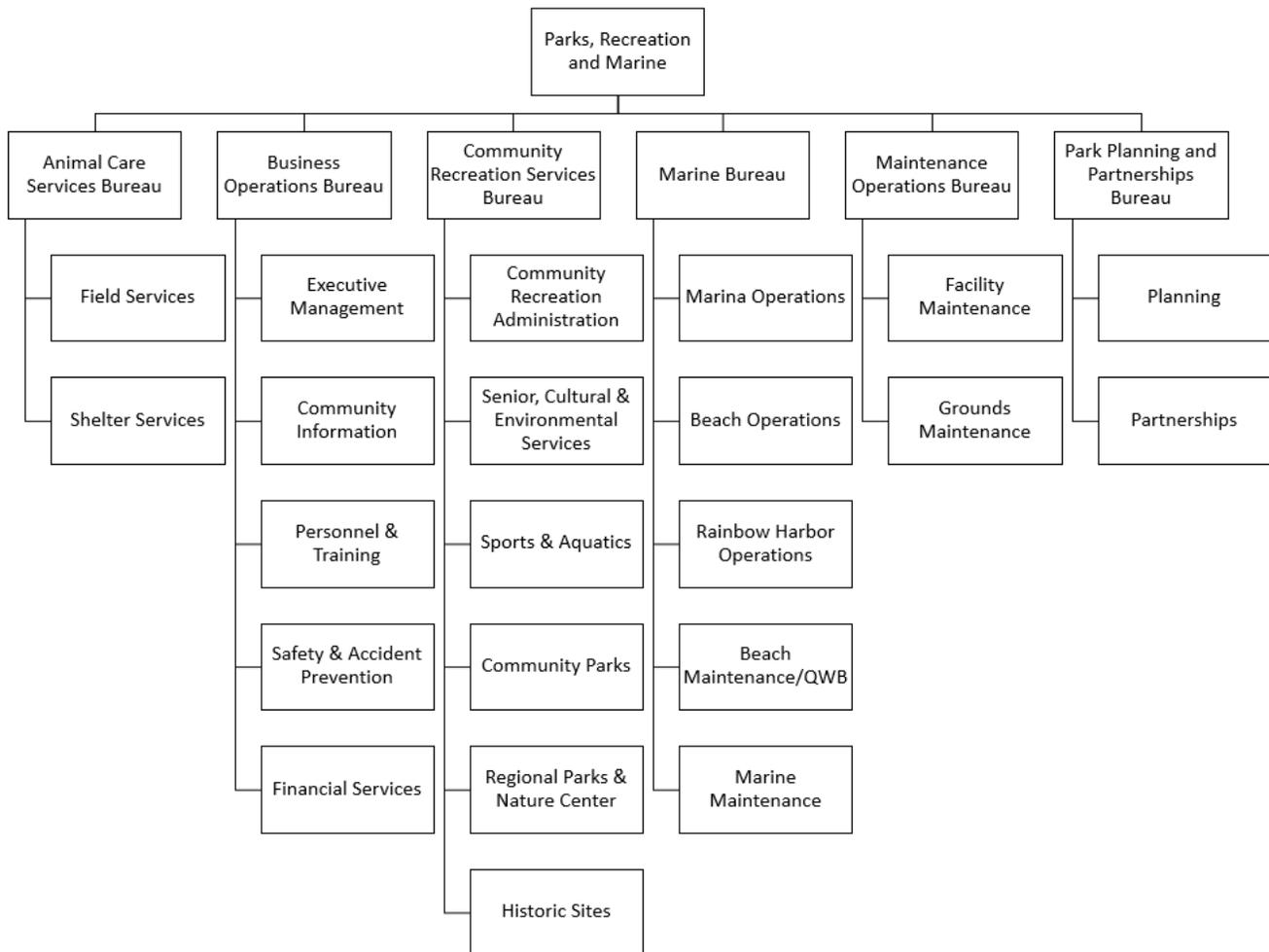
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Airport Director	1.00	1.00	1.00	226,102	226,101
Accountant III	2.00	2.00	2.00	174,171	158,370
Accounting Clerk III	2.00	2.00	2.00	108,193	108,193
Administrative Analyst II	3.00	2.00	3.00	156,613	225,292
Administrative Analyst III	4.00	4.00	5.00	373,685	429,504
Administrative Intern - NC/H44	3.04	2.04	2.04	104,671	104,665
Administrative Officer-Airport	1.00	1.00	1.00	118,140	118,139
Airport Deputy Director	1.00	1.00	1.00	180,480	180,480
Airport Engineering Officer	1.00	1.00	1.00	153,937	153,938
Airport Operations Assistant I	2.00	-	-	-	-
Airport Operations Assistant II	6.00	7.00	7.00	353,730	344,019
Airport Operations Assistant I-NC	4.00	4.00	4.00	189,214	189,204
Airport Operations Officer	1.00	1.00	1.00	104,173	111,466
Airport Operations Specialist I	3.00	6.00	6.00	364,468	353,992
Airport Operations Specialist II	5.00	7.00	7.00	489,022	503,615
Airport Public Affairs Assistant	2.00	2.00	2.00	150,988	153,560
Airport Public Affairs Officer	1.00	1.00	1.00	100,857	100,857
Assistant Administrative Analyst II	-	1.00	1.00	61,259	66,278
Building Services Supervisor	1.00	1.00	1.00	58,265	58,265
Capital Projects Coordinator III	1.00	1.00	1.00	82,455	82,455
Civil Engineer	2.00	2.00	2.00	216,346	222,128
Civil Engineering Associate	1.00	1.00	1.00	90,093	94,731
Clerk Typist II	3.00	3.00	3.00	124,997	121,394
Clerk Typist III	5.00	6.00	6.00	287,362	289,287
Construction Inspector II	1.00	1.00	1.00	92,077	93,539
Electrician	2.00	2.00	2.00	136,281	136,281
Equipment Operator II	2.00	2.00	2.00	108,718	108,718
Executive Assistant	1.00	1.00	1.00	69,371	72,447
Facilities Management Officer	1.00	1.00	1.00	104,083	104,083
Financial Services Officer	1.00	1.00	1.00	118,140	108,165
General Maintenance Assistant	4.00	4.00	4.00	203,694	216,412
Maintenance Assistant I	6.00	11.00	11.00	397,767	416,602
Maintenance Assistant II	8.00	8.00	8.00	324,989	328,190
Maintenance Assistant III	5.00	5.00	5.00	223,191	240,110
Manager-Administration & Financial Services	1.00	1.00	1.00	157,153	157,153
Manager-Airport Operations	1.00	1.00	1.00	157,153	157,153
Mechanical Supervisor	1.00	1.00	1.00	76,795	85,491
Noise Abatement Officer	1.00	1.00	1.00	121,729	117,350
Painter II	2.00	2.00	2.00	114,618	117,267
Painter Supervisor	1.00	1.00	1.00	69,503	56,811
Real Estate Project Coordinator II	-	1.00	1.00	84,951	84,951

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Senior Accountant	1.00	1.00	1.00	78,831	78,831
Senior Civil Engineer	2.00	2.00	2.00	235,989	242,366
Special Projects Officer-Airport	1.00	1.00	1.00	135,900	120,411
Special Services Officer II	4.00	4.00	4.00	225,571	228,370
Special Services Officer III	23.00	1.00	1.00	62,819	62,819
Special Services Officer IV	5.00	-	-	-	-
Superintendent-Airport Security	1.00	1.00	1.00	122,451	153,938
Subtotal Salaries	130.04	113.04	115.04	7,690,991	7,883,390
Overtime	-	-	-	324,380	324,380
Fringe Benefits	-	-	-	4,482,846	4,713,174
Administrative Overhead	-	-	-	153,827	168,380
Attrition/Salary Savings	-	-	-	(156,568.00)	(156,568)
Expenditure Transfer	-	-	-	139,135	143,304
Total	130.04	113.04	115.04	12,634,611	13,076,060



Parks, Recreation and Marine



Gerardo Mouet, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Staycee Dains, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Meredith Reynolds, Manager, Park Planning and Partnerships 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 Values:

The Parks, Recreation and Marine Department strives to be a leader and partner in creating a complete park system for all. These efforts are informed by the Department's Core Values, which include: Access; Equity; Going Green; Inspiration; Community Engagement; and Effective Communication.

The Department engages in many promising practices and programs that make a difference and perpetuate an inclusive environment for the community and its stakeholders. Creating and sustaining an open and accessible park system is a priority for the Department, which is driven by its Core Values.

FY 20 Focus:

The Department continues to be recognized for its many achievements. 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 also rose to No. 18 among the 100 largest U.S. city park systems in the Trust for Public Land's 2019 ParkScore® Index survey, which is a rise from No. 21 in the prior year.

Prioritizing the Department's long-term vision provides opportunities to evaluate and build upon its capabilities. In FY 19, this effort was strengthened by beginning to develop a new Department Strategic Plan. The Strategic Plan includes multiple phases with the goal of ensuring the Department has the tools to ensure ongoing success.

In FY 20, the Department will continue its commitment to provide the very best service to the community in all areas, and will reinvest in developing strong relationships with the residents of Long Beach. 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. FY 20 includes resources for continued investment in programming, beach and marine maintenance, volunteerism and animal adoption support. The Department will utilize available resources to make strategic investments to provide patrons a safe and enjoyable experience in all our programs and at all our facilities.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Aquatic Scholarships Offered Through Partnerships	1,063	1,690	1,690	3,300

Utilizing partnership funding, scholarships were offered to make aquatic swim lessons available free of charge to Youth, Adults and Seniors at Belmont Plaza Pool, Martin Luther King Jr. Pool and Silverado Pool year-round. Those facilities are joined by Cabrillo High School Pool and Jordan High School Pool to provide aquatic programming each summer. Trained and skilled staff instruct patrons of all ages in swim fundamentals, swim fitness and water safety. Swimming is a healthy, low-impact / high-resistance activity that has many physical and mental benefits. In addition to important safety skills that prevent drowning, swimming provides a fun and challenging way for people of every age to stay fit by providing cardiovascular activity that promotes heart and lung health.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	80.0%	82.0%	89.0%	90.0%

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 six years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 90 percent in FY 20.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
LA River Debris Removed (in metric tons)	1,703	1,500	1,900	1,700

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 LA River brings down substantially more debris than usual. In 1995, as a response to this problem, the City strategically placed 240-foot long booms designed to deflect and collect debris prior to it landing on the Long Beach shores or marinas. Storm debris removal is a time consuming and costly process. On average, the cost of debris removal is \$1 million annually.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Marina Slips Occupancy Rate*	94%	90%	94%	96%

**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 marquee.

FY 19 Accomplishments

Awards and Recognitions

- The Department rose to No. 18 among the 100 largest U.S. city park systems in the Trust for Public Land's 2019 ParkScore® Index survey, which is a rise from No. 21 in the prior year.
- California Golf Course Owner's Association named Skylinks Golf Course "Course of the Year".
- 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.
- Long Beach Post's 2019 "Best of Long Beach" poll gave 'Best' designations to El Dorado Regional Park, El Dorado Park Golf Course, Bixby Skate Park, Rosie's Dog Beach and Rancho Los Cerritos.

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envisioned existing areas throughout the City including:

- Ground breaking ceremony for the expansion of 14th Street Park with a new gateway sign.
- Other Park projects completed in FY 19 include playground upgrades at Veterans, Whaley and Drake Parks, all supported by Measure A.
- The MacArthur Park Master Plan will be completed in August 2019 to apply for Statewide Park Development and Community Revitalization Grant Program funds.
- Redesign, reconfiguration and rebuild of the Bayshore Personal Watercraft Rack Storage area.
- Parks received a \$300,000 Facility Planning Grant from the California Department of Boating and Waterways (DBAW) to design improvements for Davies Launch Ramp.
- Other marina projects to improve amenities and environment include: Marine Stadium Judging Stand Rebuild, Rainbow Harbor Sewage Evac and Davies Launch Ramp Engineering Improvements

Park Maintenance

The following park maintenance initiatives were achieved or implemented:

- Began installation of Irrigation Controllers citywide to provide real-time monitoring of parklands water use.
- Upgrades and installation of playgrounds at Martin Luther King Jr., Jenni Rivera and Peace Parks
- Renovation and upgrades to turf and landscape at Heartwell, Admiral Kidd, Wardlow, El Dorado Regional Parks and improvements at Stearns Champions and MacArthur Parks such as resurfaced multi-game courts and lighting upgrades.
- Established night lock-up crew to reduce detrimental overnight activities in free-standing restrooms.
- Implemented new grounds landscape contract resulting in better management of park open spaces.

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 Compassion Saves operational model will support euthanasia reduction and increased pet adoptions.
- Launched "Marina Go" marina management system for on-line access to payments and documents.
- Assisted 146,000 Adult Sports participants, administered over 35,000 participants in 2,317 Contract Classes; observed over 250,000 guests at the Belmont Outdoor, King, and Silverado Pools, and served over 62,000 participants in Homeland Cultural Center activities;
- Over 70,000 Youth Sports participants between the ages of 5-12 in seven sports offered during four seasons, facilitated over 562,000 youth and teens participants in recreational programming in City parks, guided 190,000 youth participants in the WRAP (Winners Reaching Amazing Potential) Program at eight school sites, and served over 76,000 meals provided through the Summer Food Service Program for children at 31 sites in Long Beach and Signal Hill.
- Over 390,000 seniors visited the six senior centers and three community pools in Long Beach.
- Processed 320,000 vehicles entering El Dorado East Regional Park.
- Led 10,600 sailing lessons at the Leeway Sailing Center.

FY 19 Accomplishments

Other Programs

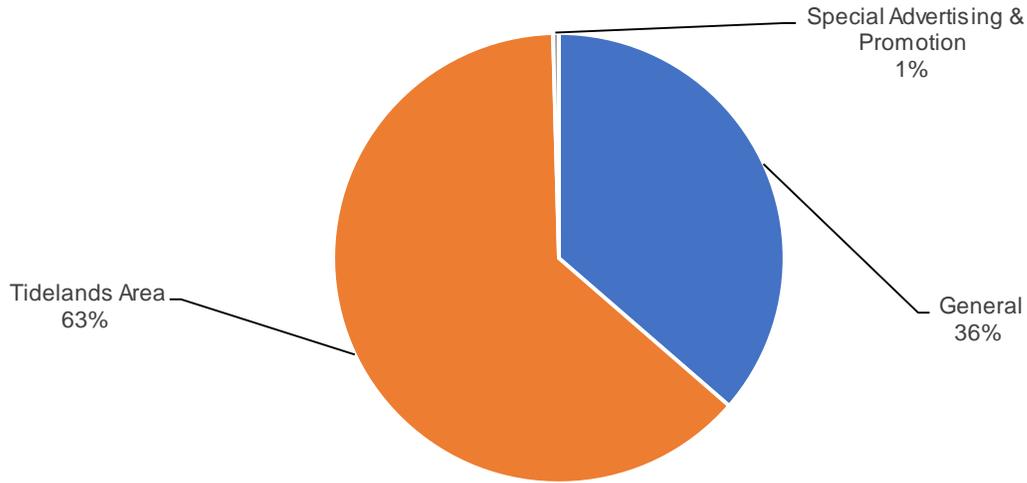
- 47 teams were invited to participate in the All City Youth Sports Basketball Invitational that displayed good sportsmanship, no forfeits, and the teams' competitiveness and not necessarily wins and losses.
- Continued to provide Be SAFE at 11 parks during summer evening hours. Free crafts, games, sports, and movies united the community and worked to reduce crime.
- LA84 Foundation's Summer Splash program provided 1,064 youth swim scholarships. A total of 216 scholarships allowed participants to compete on Water Polo, Swim, Dive, and Artistic Swim teams.
- Long Beach Unified School District provided free swim lessons and recreational swim to LBUSD youth age 5-17 at Belmont, King, Silverado, Jordan, and Cabrillo Pools.
- Expanded programs for Older Adults/Senior at new park sites and allowed for the coordination of volunteer opportunities; and coordinated programs at the Long Beach Expo Center.
- The volunteer program was streamlined to recruit, screen, fingerprint, and place community volunteers and college interns at after school sites, El Dorado Nature Center, special events, camps, and senior programs.
- Celebrating its 50th year, El Dorado Nature Center has engaged thousands of school-aged children in learning outdoors, connected families to nature and encouraged the stewardship of the land and all that it provides.
- El Dorado Nature Center's Earth Day Cleanup Day and the California Coastal Cleanup Day gave residents an opportunity to help improve the health of our local beaches and waterways.
- Homeland Cultural Center's 10th annual artist showcase event, DanceFest, was held at the Scottish Rite Event Center. The event featured performances and demonstrations from Homeland artists.

Partnerships and Sponsorships

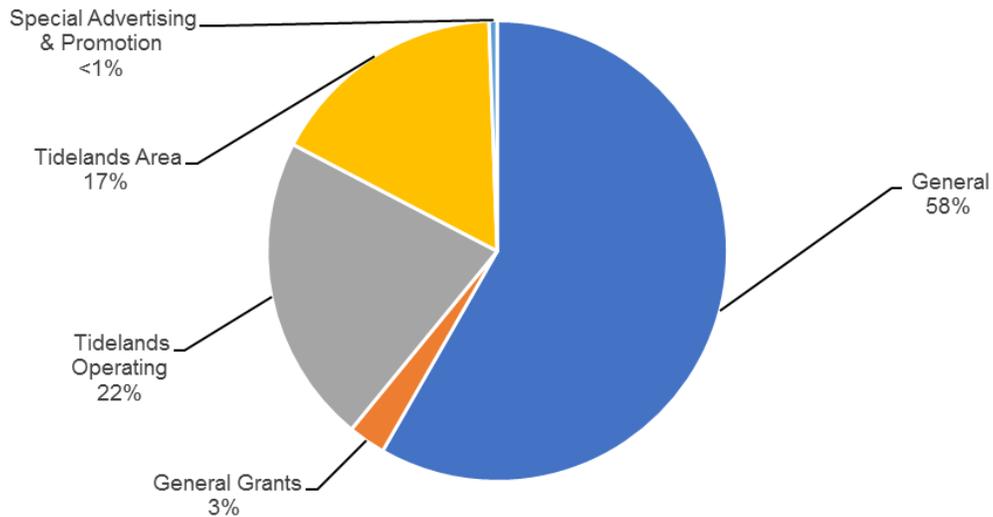
- Camp Fire Los Angeles Council began providing free after school programming at DeForest Park.
- Received a third-year grant from the Los Angeles Dodgers RBI Foundation to provide 816 Youth Sports T-ball players with uniforms, gloves and equipment. The program also funds baseball and fast pitch softball programs.
- The Los Angeles Kings Hockey team conducted a free Ball Hockey League for hundreds of youth, supported the All City Beach Day and resurfaced sports courts at Heartwell and Cherry Parks.
- For the 13th year in a row, Signal Hill Petroleum sponsored the popular 10-week "Movies in the Park" series that attracts thousands of people young and old each summer for free evenings of fun.
- In partnership with Musical Theater West, over 1,000 Youth and Senior program participants attended the performance of "The Little Mermaid" at the Carpenter Performing Arts Center.
- 2019 is the 10th year of the 100 Days of Summer program (1,000 Days of Summer!). In partnership with the Convention & Visitors Bureau, residents stay and play in Long Beach from Memorial to Labor Day.
- Entered into a partnership with the Children's Maritime Institute to provide various STEM educational opportunities to the K-12 students in the LBUSD.
- Issued the first issue of the "Sail and Splash Long Beach", a Long Beach Marinas and Beaches guide which includes information on recreational opportunities along the waterfront.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	12,206,063	35,186,609	(22,980,546)
General Grants	1,592,408	1,592,408	-
Tideland Operating	3,052,942	13,114,786	(10,061,844)
Tideland Area	21,198,739	10,128,462	
Special Advertising & Promotion	140,000	343,056	(203,056)
Total	38,190,152	60,365,321	(33,245,446)

Summary of Changes*

GENERAL FUND	Impact	Positions
Add 1.34 Recreation Leader Specialist V positions to support El Dorado Regional Park permit compliance and gate operations, offset by increased revenue.	-	1.34
Add one Clerk I to support adoption and volunteer programs in the Animal Care Services Bureau.	53,666	1.00
Add one Public Health Associate I to function as the Adoption Coordinator to support adoption and volunteer programs in the Animal Care Services Bureau.	56,649	1.00
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	62,271	0.75
Implement various organizational, staffing, and material budget changes to achieve efficiencies, including reduction of staff when programs are not offered at the park; addition of a Park Maintenance Supervisor to provide oversight of the Grounds Division offset by elimination of Maintenance Assistant positions; and upgrade of a Recreation Assistant to a Community Services Supervisor.	(25,205)	(1.03)
Increase budget for the ongoing maintenance costs of City Council led park initiatives.	25,013	-
Reduce budget dedicated for weed control of unimproved alleys.	(25,000)	-
Reduce budget for work previously conducted by Parks but now being managed by other departments including Engineering Services, and permits and licenses for capital projects.	(79,100)	-
One-time funding for an additional 11th week of Summer Fun Days to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	47,400	-
One-time funding of \$40,610 for an 11th week of Summer Day Camps offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	-	-
One-time funding for the completion of the Daisy Lane tree project.	153,000	-
One-time funding of \$24,000 for the BE S.A.F.E. Program to augment the \$80,000 structural budget to be matched by \$25,000 from Partners of Parks. Additional program locations to be determined by the Parks, Recreation, and Marine Department.	49,000	-
One-time funding for Senior Citizen programming and support at the Expo.	15,000	-
One-time funding for trash can lids in the non-Tidelands areas.	10,000	-
One-time funding to support the Youth Strategic Plan.	60,000	-
SPECIAL ADVERTISING AND PROMOTIONS FUND		
	Impact	Positions
Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department.	(60,000)	-

Summary of Changes*

Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation.	24,650	-
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TIDELANDS OPERATING FUND	Impact	Positions
Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation.	4,350	-
Add 2.97 Maintenance Assistant I positions to support beach and marine maintenance during summer months.	113,869	2.97
Increase budget for Tidelands water/irrigation needs to be inline with tree requirements.	17,440	-
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks.	24,956	-
Increase budget to support maintenance cost of the surf rake for the beaches.	33,360	-
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	19,090	0.25
Add a Marina Aide - non career position to support inspection and maintenance of boat launch ramps.	32,964	0.60
One-time funding of \$31,500 for an 11th week of Summer Day Camps offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	-	-
Reclassify one Recreation Assistant to a Community Services Supervisor to support field permitting and compliance.	495	(0.15)
One-time funding for trash can replacements in the Tidelands Area	50,000	-

TIDELANDS AREA FUND GROUP	Impact	Positions
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks.)	3,764	-
Increase budget to support charges from Public Works for refuse services at the marinas.	20,947	-
One-time funding to purchase a club car golf cart for the custodial staff in the Marina area.)	18,000	-
One-time funding of \$70,400 to replace trash containers, offset by revenue.	-	-

*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 20 Funding Sources: General Fund Group 97%, Tidelands Operating Fund Group 3%

Animal Care Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,063,018	1,909,249	1,798,412
Expenditures	5,559,747	5,436,782	5,052,598
FTEs	51.20	50.87	52.87

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 39,000 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 and citations. Additionally, the Bureau assists daily over 100 customers in-person and more than 250 customers through the phones.

In FY 19, ACS implemented an approach called “Compassion Saves” which is an operational direction designed to ensure no healthy animals needlessly lose their lives while in the shelter’s care. Compassion Saves will support the goal to reduce euthanasia and increase pet adoption rates. ACS continued to improve the Live Release Rate to an all-time high of 89 percent due to continued investments in shelter operations and outreach, on-site state licensed veterinarians and registered veterinary technicians, Volunteer and Adoption Programs, and the Behavior and Rehoming Team. In FY 20, ACS will continue to promote its Adoption Program. The Department initiated a pilot Animal Adoption program to further improve the Live Release Rate. 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 provided vaccinations, emergency medical care, and daily check-ups to prepare them for return to owner or adoption. As a result, more than 85 percent of dogs and cats are expected to be placed or returned to owners in FY 20. In order to maximize

Animal Care Services Bureau

revenue earnings and staff productivity, the Department will be evaluating and implementing operational efficiencies in the provision of animal licensing services.

Business Operations Bureau

Key Services:

- | | |
|---|---|
| <p>1. Financial Services</p> <ul style="list-style-type: none"> • Budget Management • Accounting & Purchasing <p>2. Payroll/Personnel</p> <ul style="list-style-type: none"> • Payroll & Personnel • Absence Management <p>3. Safety</p> <ul style="list-style-type: none"> • Inspections & Reporting • Training | <p>4. Community Information</p> <ul style="list-style-type: none"> • Communications • Design & Reprographics <p>5. Executive Administration</p> <ul style="list-style-type: none"> • City Council Administration • Parks & Recreation Commission • Administrative Services |
|---|---|

FY 20 Funding Sources: General Fund Group 67%, Tidelands Operating Fund Group 18%, Tidelands Area Fund Group 15%

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	6,854,870	365,056	296,056
Expenditures	4,588,631	3,691,440	5,283,706
FTEs	31.90	25.12	25.12

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 \$60 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 20 Budget is structured for the continued provision of these core services and provides resources that focus on revenue collection and management to provide a robust level of internal controls. 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 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 20, the budget includes an enhancement which will enable the quarterly Recreation Connection advertising guide to highlight the wide-variety of free City recreation programs offered throughout the City.

Park Planning 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 20 Funding Sources: General Fund Group 68%, Tidelands Operation Fund Group 20%, Tidelands Area Fund 12%

Park Planning and Partnerships Bureau	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	6,356,001	6,336,914
Expenditures	-	1,815,705	1,870,703
FTEs	-	7.00	7.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Park Planning and Partnerships Bureau (Bureau) 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, using one-time resources, the Bureau began efforts to launch a new Department Strategic Plan, which will guide operational, staffing and budgeting decisions for the entire Department to successfully address changing community needs. Additionally, the Bureau executed a 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:

- | | |
|--|--|
| <p>1. Senior, Cultural and Specialty Programs</p> <ul style="list-style-type: none"> • Contract Classes • Registration/Reservation • Senior Center Programming • Family Entertainment (Muni-Band & Concerts in the Park) • Cultural Programming <p>2. Community Park Programs</p> <ul style="list-style-type: none"> • Youth, Teen & Senior Programs • Gym Programs • Youth Sports • Adaptive Programs • Day Camps | <p>3. Community Outreach and Youth Services</p> <ul style="list-style-type: none"> • Commission on Youth & Children • Summer Food Service Program • WRAP - School Based Programs <p>4. Sports and Aquatics</p> <ul style="list-style-type: none"> • Sports Field Permits • Adult Sports • Aquatic Programs <p>5. Regional Park and Nature Center</p> <ul style="list-style-type: none"> • Regional Park • Nature Center |
|--|--|

FY 20 Funding Sources: General Fund Group 77%, Tidelands Operating Fund Group 13%, General Grants Fund Group 8%, Special Advertising and Promotions Fund Group 2%

Community Recreation Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,538,230	7,084,114	6,826,979
Expenditures	18,125,455	17,584,204	16,512,942
FTEs	203.90	199.11	200.37

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau programs 24 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 18, there were approximately 780,000 Youth and Teen program visits, 216,000 Youth and Adult Sports program visits, 390,000 Senior programs visits, 256,000 Aquatic programs visits, 349,000 Nature Center visitors, 329,000 vehicles entered El Dorado Regional Park, 9,000 Contract Class registrations, 661 Field Permits issued for more than 70,000 hours of field use, 28,000 Homeland Cultural Center visits, 2,000 picnic permits, and 747 community center reservations.

The pilot Volunteer Program was established to meet the high demand from the community to provide an outlet for individuals and groups interested in volunteering. Community groups including colleges and universities, church groups, environmental groups, school program participants, youth groups, as well as individuals with years of experience and expertise who want to give back to the community has created a need to establish a clearing house to monitor, coordinate, and fingerprint volunteers to avoid any safety and liability issues and to best utilize the volunteers and direct their efforts into areas with the greatest need. Through the efforts of the Volunteer Program, the City is saving valuable resources while enhancing service level of our programs.

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. Efforts are being made to strengthen partnerships with agencies that support and enhance Older Adult/Senior programs and services. In FY 20, the Department received one-time funding to support Senior Citizen programming. These expanded programs and services provide greater opportunities for seniors to get involved with the Senior Advisory

Community Recreation Services Bureau

Commission; participate in enrichment classes at various parks sites that do not currently offer opportunities for Older Adults/ Seniors; get involved with volunteer opportunities for Older Adults/Seniors; and participate in programs and services at the Expo Center in North Long Beach.

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 FY 20, one-time funding will be utilized to continue activities at existing BE S.A.F.E. sites, which provides structured activities for youth in our parks during the summer.

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 Department continues to build 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.

Marine Bureau

Key Services:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Term Leases - Recreational <ul style="list-style-type: none"> • Wet-Slip • Dry-Slip • Sand Stakes • Personal Water Craft Storage Seawall 2. Term Leases - Commercial <ul style="list-style-type: none"> • Restaurant Concessions • Tours, Rentals & Clubs • Farmer’s Markets 3. Regulatory <ul style="list-style-type: none"> • Private Vessel Oversight • Private Facilities Oversight • Public Waterways Oversight 4. Day use <ul style="list-style-type: none"> • Boat Launch • Space Reservations • Wet-Slip Guest 5. Special Events and Filming <ul style="list-style-type: none"> • Support and Clean-up | <ol style="list-style-type: none"> 6. Landscape and Maintenance <ul style="list-style-type: none"> • Clean & Re-nourish Sand Beaches & Bays • Landscape Contract Management • Refuse Collection • Maintain Public Facility in Rainbow Harbor • Maintain Natural Habitat & Estuaries • Maintain & Repair Marinas • Maintain & Repair Public Beach Restrooms • Maintain & Repair Navigational Aids • Maintain Aquatic Centers • Maintain Public Pier • Collect & Dispose of Water-borne Trash • Maintain Safe & Clean Playgrounds & Play Courts • Respond to Citizen Complaints • Custodial Services |
|---|---|

FY 20 Funding Sources: Tidelands Operating Fund Group 51%, Tidelands Area Fund Group 49%

Marine	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	24,175,887	22,278,662	22,431,062
Expenditures	16,870,758	20,103,944	17,558,647
FTEs	104.76	104.76	108.33

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 3,035 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.

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

Marine Bureau

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.

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 20, funding was increased to provide additional trash pick-up during the summer months and additional staff support for the beach locker program and the launch ramps. 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 & 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
- Conservation Corp Partnership
- New Park Construction
- Lake Program Development & Management
- Sports Field Renovation & Maintenance
- Interdepartmental Homeless Task Force

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
- Community Service Worker Program Management
- Night Lockups for Freestanding Restrooms/Mini-parks
- Special Events Staging & Set-up

FY 20 Funding Sources: General Fund Group 91%, Tidelands Operating Fund Group 4%, Tidelands Area Fund Group 3%, General Grants Fund Group 2%

Maintenance Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,676,093	1,769,859	500,729
Expenditures	22,112,624	17,250,681	14,086,725
FTEs	48.71	51.56	51.47

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

An important priority of the Department is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY 20 Budget for Maintenance Operations Bureau (Bureau) provides continued maintenance of the City’s parks, park facilities, and open space. This includes 114 parks, facilities and open spaces covering 2,107 acres; bike paths; urban hiking trails; park facilities; pools; sports courts; picnic facilities; and play and workout equipment areas. The FY 20 Budget provides the Bureau with an enhancement for landscape contract services in the Tidelands Area.

In FY 19, the landscape and custodial contracts were implemented. Over 2,100 acres of parklands are maintained under contract. The contract specifications were modified to strengthen monitoring, enforce compliance and meet industry standards. Each park is visited weekly, inspected against contract specifications for grounds and custodial services, and work orders are entered for any non-compliant issues. The Bureau implemented the use of iPads for work order entry and tracking to improve efficiency. Annual work orders for facility and ground maintenance total more than 5,000.

The Bureau will continue to improve work efficiencies in the Grounds Division. Additionally, the implementation of a centrally-controlled park irrigation management system began in the summer of 2019 and is projected to be completed in early 2020. This will improve water allocation and tracking, while reducing wasted water and the management hours to operate the system. Other projects, which were funded by Measure A, include the installation of new playground equipment and upgrades of Sports Turf Fields at Admiral Kidd, Heartwell, and El Dorado West Parks. Future challenges include addressing aging infrastructure, deferred maintenance and vandalism with constrained staff resources.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,293,563	1,093,338	1,093,338	1,115,501
Fines and Forfeitures	20,895	22,508	22,508	23,577
Use of Money & Property	32,388,977	30,513,435	30,525,923	30,493,568
Revenue from Other Agencies	2,305,422	1,677,019	2,556,095	1,616,175
Charges for Services	3,773,344	3,830,228	3,833,728	3,691,827
Other Revenues	590,603	271,609	331,609	257,247
Interfund Services - Charges	220,429	334,079	334,079	274,628
Intrafund Services - General Fund Charges	121,074	93,397	93,397	93,397
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,593,790	602,264	972,264	624,232
Total Revenues	42,308,097	38,437,877	39,762,941	38,190,152
Expenditures:				
Salaries, Wages and Benefits	28,670,101	31,638,386	31,579,616	32,790,817
Overtime	814,488	73,337	73,337	73,337
Materials, Supplies and Services	29,608,615	22,579,928	24,013,928	19,433,017
Internal Support	7,972,130	10,215,874	10,215,874	8,068,149
Capital Purchases	4,541	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	187,340	-	-	-
Total Expenditures	67,257,215	64,507,526	65,882,756	60,365,321
Personnel (Full-time Equivalents)	440.47	438.42	438.42	445.16

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

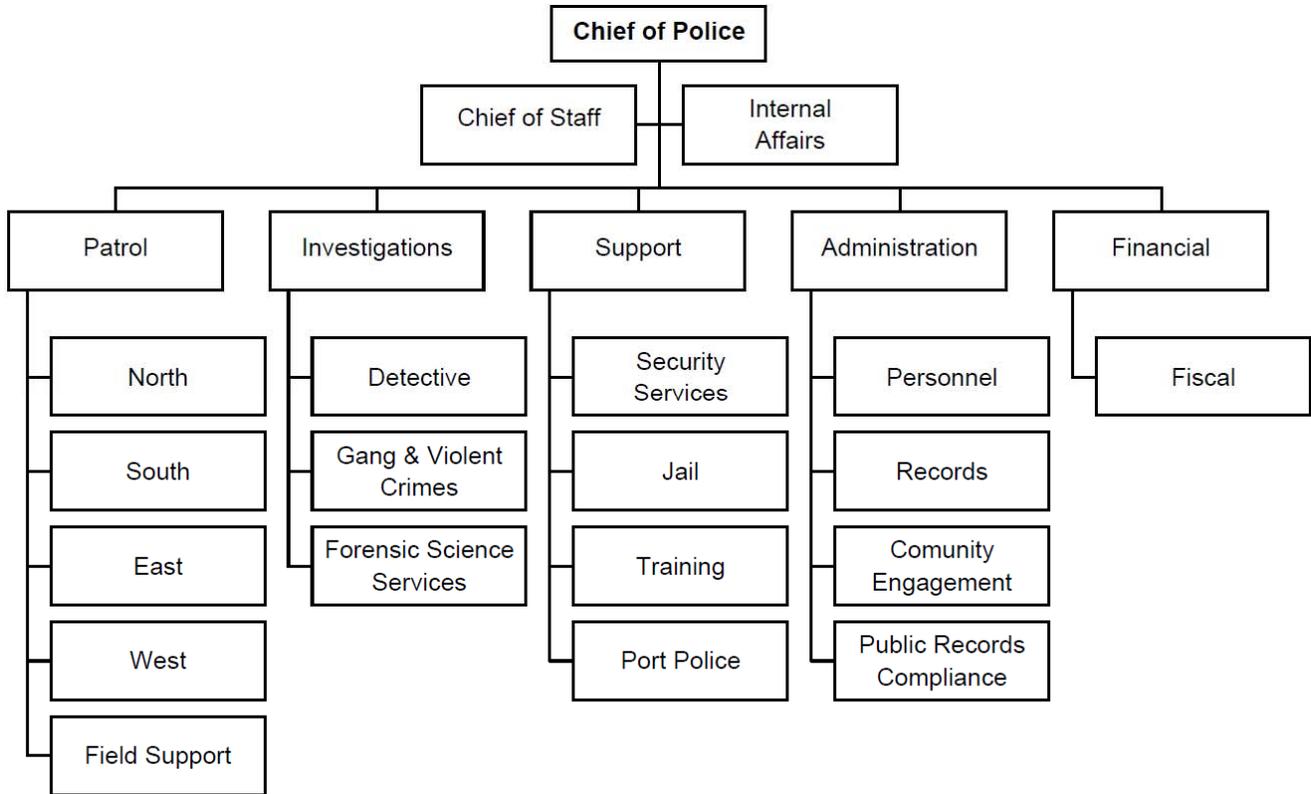
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	222,945	222,963
Accounting Clerk III	4.00	3.00	3.00	161,909	162,290
Administrative Aide II	6.00	6.00	6.00	360,687	375,200
Administrative Analyst II	4.00	4.00	4.00	349,355	353,517
Administrative Analyst III	6.00	6.00	6.00	561,356	578,882
Administrative Intern-NC/H44	0.76	0.76	0.76	38,995	38,993
Animal Control Officer I	7.00	7.00	7.00	373,141	381,446
Animal Control Officer II	5.00	5.00	5.00	292,784	292,784
Animal Control Officer I-NC	4.08	4.08	4.08	184,139	184,130
Animal Health Technician	3.00	3.00	3.00	149,269	154,781
Animal License Inspector-NC	6.02	6.02	6.02	181,716	181,707
Animal Services Operations Supervisor	2.00	2.00	2.00	170,000	175,367
Aquatics Supervisor I	3.00	3.00	3.00	195,758	189,826
Aquatics Supervisor II	1.00	1.00	1.00	82,836	82,836
Assistant Administrative Analyst I	1.00	1.00	1.00	64,413	64,413
Assistant Administrative Analyst II	1.00	2.00	2.00	151,192	137,586
Automatic Sprinkler Control Tech	1.00	1.00	1.00	51,311	48,032
Building Services Supervisor	2.00	2.00	2.00	117,991	117,991
Carpenter	1.00	1.00	1.00	64,769	64,769
Clerk I	0.44	0.44	1.44	14,442	47,265
Clerk III	3.52	2.52	2.52	95,712	95,712
Clerk I-NC	4.40	4.40	4.40	137,307	137,299
Clerk Typist I	2.00	2.00	2.00	80,546	84,609
Clerk Typist II	2.77	2.77	2.77	116,330	116,330
Clerk Typist III	11.00	12.00	12.00	568,097	581,903
Clerk Typist III-NC	0.78	-	-	-	-
Clerk Typist I-NC	0.67	0.67	0.67	24,110	24,109
Clerk Typist IV	-	1.00	1.00	50,299	50,299
Community Engagement Manager	-	1.00	1.00	139,182	139,182
Community Information Officer	1.00	1.00	1.00	113,508	113,508
Community Information Specialist I	1.85	1.85	1.85	79,310	87,830
Community Information Specialist II	2.00	2.00	2.00	102,258	103,852
Community Services Supervisor	17.00	16.04	17.04	1,268,992	1,365,895
Cultural Program Supervisor	1.00	1.00	1.00	82,836	82,836
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	169,863	169,863
Electrician	3.00	3.00	3.00	187,783	179,928
Equipment Operator II	3.00	3.00	3.00	132,605	143,674
Equipment Operator III	5.00	5.00	5.00	271,614	261,129
Executive Assistant	1.00	1.00	1.00	75,319	75,318
Financial Services Officer	1.00	1.00	1.00	104,517	110,038

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Gardener II	3.00	3.00	3.00	153,251	136,945
General Maintenance Assistant	9.00	11.00	11.00	539,959	542,685
General Maintenance Supervisor II	3.00	3.00	3.00	226,342	224,441
Landscape Maintenance Monitor	6.00	6.00	6.00	313,353	291,197
Maintenance Assistant I	13.00	18.00	18.00	668,973	678,439
Maintenance Assistant I – NC	16.96	11.81	14.78	401,270	498,860
Maintenance Assistant II	9.00	9.00	9.00	370,012	365,703
Maintenance Assistant II – NC	6.63	6.63	6.54	251,919	248,487
Maintenance Assistant III	19.00	20.00	19.00	914,571	861,349
Maintenance Assistant III – NC	4.00	4.00	4.00	162,320	162,311
Manager-Animal Control	1.00	1.00	1.00	137,265	137,265
Manager-Maintenance Operations	1.00	1.00	1.00	134,362	134,363
Manager-Marinas And Beaches	1.00	1.00	1.00	140,884	140,884
Manager-Recreation Services	1.00	1.00	1.00	143,895	143,895
Marina Agent I	2.00	2.00	2.00	83,219	80,122
Marina Agent II	7.00	7.00	7.00	327,341	321,921
Marina Agent III	5.00	5.00	5.00	277,230	277,230
Marina Supervisor	3.00	3.00	3.00	223,956	227,767
Marine Aide-NC	0.72	0.72	1.32	27,250	49,956
Offset Press Operator I	0.88	0.88	0.88	45,477	45,477
Painter I	2.00	2.00	2.00	106,548	106,548
Painter II	2.00	2.00	2.00	121,584	123,203
Park Development Officer	1.00	-	-	-	-
Park Maintenance Supervisor	5.00	5.00	6.00	337,886	379,760
Park Naturalist	2.00	2.00	2.00	122,635	116,628
Payroll/Personnel Assistant II	2.74	2.74	2.74	131,588	139,466
Plumber	2.00	2.00	2.00	110,807	124,251
Power Equipment Repair Mechanic II	1.00	1.00	1.00	61,601	61,601
Public Health Associate I	1.00	1.00	2.00	37,035	67,614
Public Health Associate II	1.00	1.00	1.00	48,951	51,517
Recreation Assistant	14.00	14.00	14.00	709,874	709,234
Recreation Leader/Specialist III – NC	16.16	16.17	15.87	430,490	439,442
Recreation Leader/Specialist IV – NC	58.22	56.10	56.10	1,542,443	1,633,547
Recreation Leader/Specialist V – NC	24.91	24.91	25.74	794,697	821,475
Recreation Leader/Specialist VI – NC	23.80	23.80	23.80	829,428	829,386
Recreation Leader/Specialist VII – NC	23.00	21.28	21.01	817,439	807,006
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	82,784	82,780
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	103,827	103,822
Recreation Superintendent	4.00	4.00	4.00	428,942	428,942
Secretary	4.00	4.00	4.00	219,270	221,784
Senior Animal Control Officer	4.00	3.00	3.00	203,145	203,145
Senior Equipment Operator	3.00	3.00	3.00	184,118	196,870
Special Projects Officer	1.00	1.00	1.00	122,091	122,091



Police



Robert G. Luna, Chief of Police

Wally Hebeish, Assistant Chief

Richard Conant, Deputy Chief, Investigations Bureau

Michael Lewis, Deputy Chief, Patrol Bureau

Alex Avila, Deputy Chief, Support 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 20 Focus:

The focus of the FY 20 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 20 will continue to focus on several high-profile technology projects that will enhance the Department's efficiency, productivity, and compliance with new federal and state data reporting standards. Higher than average attrition is forecasted for FY 20, which will impact the Department's ability to maintain its budgeted staffing levels. Multiple initiatives incorporated in the FY 20 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 took place in FY 17 and has demonstrated the benefits of BWC technology. Under the current deployment plan, 200 BWC cameras were deployed to police personnel over the course of FY 19. The Police Department has prepared its infrastructure to support a full rollout of bodyworn cameras throughout the Department.

In FY 20, the Department will complete implementation of a new Records Management System to comply with the Department of Justice National Incident Based Reporting Standards. Furthermore, the Department successfully deployed cellphones and a mobile application solution to comply with the State Department of Justice requirement to report "stop" data in compliance with AB 953.

Staffing Initiatives

Onboarding new staff is an ongoing priority for FY 20. SB 1421 and AB 748 place new requirements on law enforcement agencies to release increased amounts of police data and bodyworn camera footage within specified timelines. A new division will be added to the Police Department to comply with these new laws. Additionally, through a partnership with the Office of Civic Innovation, an organizational assessment is being conducted to improve recruitment, hiring and onboarding of new sworn staff. Also, the budget continues to fund ongoing Police Recruit Academy to replenish the Department's staffing.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Average response time to Priority 1 calls for service (minutes)	4.5	5.0	4.3	5.0

For FY 20, 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 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Violent crime rate (violent crimes per 1,000 residents)	5.7	5.9	4.2	5.5

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The violent crime rate has notably declined in the first part of FY 19 when compared to FY 18. The projection for FY 20 is based on the average violent crime rate for the past five years. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Actual	FY 20 Projection
Number of calls for service responded to	614,546	600,000	608,163	600,000

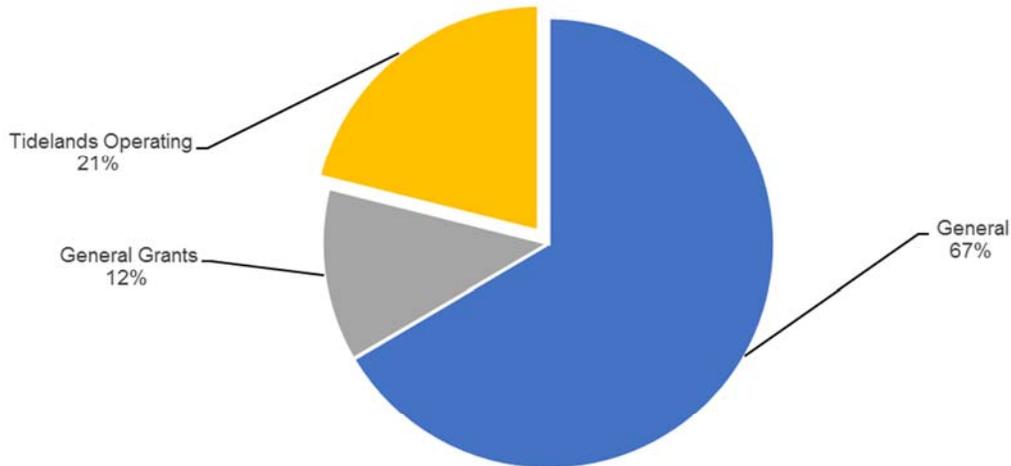
In FY 19, Officer response to calls for service (CFS) and Officer initiated activities have decreased slightly.

FY 19 Accomplishments

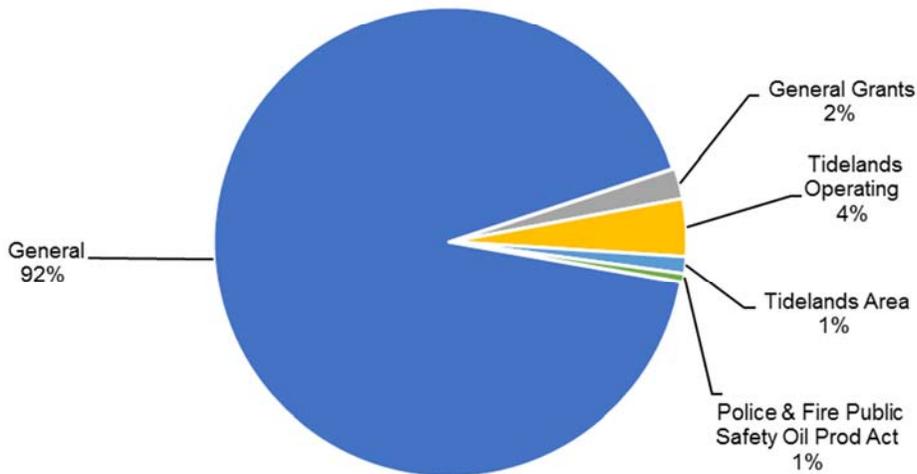
- In calendar year 2018, Police Officers were dispatched to 208,000 calls for service.
- The average response time to Priority 1 dispatches, in calendar year 2018, was 4.5 minutes.
- Over 40,000 annual volunteer hours provided to the Department through March 2019, equating to nearly \$1.8 million savings to the Department.
- Forty Police Recruits graduated in August 2018 as part of Academy Class #92 and fifty Police Recruits graduated in May 2019 as part of Academy Class #93.
- Police Academy Class #94 will begin in August 2019 and will graduate in early 2020.
- Successfully implemented a department-wide mobile phone app-based reporting solution to comply with AB 953 in order to report “stop” data to the California’s Department of Justice.
- Continue to increase social media outreach by 53% with 23,262 Facebook followers, 12,109 Twitter followers, and 20,122 Instagram followers.
- Continued to fund and host Community Police Academies despite the conclusion of the grant funding period through the Board of State and Community Corrections.
- Collaborated with with the Office of Civic Innovation to transfer the Justice Lab as an implemented program within the Police Department. The Justice Lab continues to work as part of a multidisciplinary team to identify and deploy services more effectively to individuals who frequently come in contact with the justice system.
- Initiated a second collaboration with the Office of Civic Innovation to do an organizational assessment on police officer recruitment, hiring, and onboarding.
- 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.
- Participated in over 50 events throughout various Long Beach Unified School District schools.
- 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 19, the Police Department was awarded nearly \$2 million in 2018 Port Security Grant Program (PSGP) funding.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	29,704,420	243,820,542	(214,116,122)
Capital Projects	15,650	-	15,650
General Grants	5,526,375	5,526,375	-
Tidelands Operating	9,416,996	10,478,977	(1,061,981)
Tidelands Area	-	3,096,093	
Police & Fire Public Safety Oil Prod Act	-	1,577,254	(1,577,254)
Total	44,663,441	264,499,242	(216,739,707)

Summary of Changes*

GENERAL FUND	Impact	Positions
Reduce department-wide structural overtime budget, representing 3 percent of total structural overtime budget.	(214,057)	-
Eliminate two vacant Special Services Officers III from the Jail Division Transport Unit.	(217,668)	(2.00)
Reduce overtime budget and corresponding reimbursement revenue to reflect pending reduction or cancellation of the Long Beach Unified School District School Resource Contract. As contract negotiations are pending, overtime budget will be restored if LBUSD maintains any SROs.	-	-
Eliminate contract services and the equivalent reimbursement revenue for Long Beach Towne Center Security.	-	-
Increase budget for the Body Worn Camera Program – to implement the Axon contract for costs including licenses, storage, and integration.	871,395	-
Increase budget for the Body Worn Camera Program – for outside contract services to perform review of footage from body worn cameras.	100,000	-
Increase budget for the Body Worn Camera Program – Add the following positions: one Records Administrator, one Administrative Analyst III, two Assistant Administrative Analysts and five Clerk Typists IIIs to ensure the Program is supporting the State mandates and day to day functions.	850,052	9.00
Add one Public Affairs Officer to the Executive Office to oversee and direct the Department’s media relations functions, offset by funding from the Special Advertising and Promotions Fund Group.	-	1.00
Add one Administrative Analyst II (Workers’ Compensation Liaison) to the Personnel Office to assist sworn employees through the workers’ compensation process and return to work faster, offset by funding from the Insurance Fund Group.	-	1.00
Reallocate the Justice Lab from the Office of Civic Innovation to the Police Department, by converting one Clerk Typist IV to an Administrative Analyst III and converting one Special Services Officer III to a Business Systems Specialist IV, offset by a reduction in department wide overtime.	-	-
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.	2,200,000	-
One-time Measure A funding for the FY 20 costs related to the Police Academy, Class #94 that began in FY 19.	1,400,000	-
One-time Measure A funding to extend the jail clinician services, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	100,000	-
One-time Measure A funding for acquisition of cameras, technology upgrades, and Officer training for the Body Worn Camera Program.	1,038,104	-
One-time vacancy savings from the time-delay of hiring and onboarding the nine positions to support State mandates and the Body Worn Camera program.	(100,000)	-

Summary of Changes*

GENERAL FUND (CONTINUED)	Impact	Positions
One-time funds for a 3-month pilot program to provide weekend homeless outreach and response (Quality of Life Officers on weekends).	16,800	-

MARINA FUND	Impact	Positions
Upgrade one Special Services Officer III to a Special Services Officer IV in the Marine Patrol Division to provide supervisory coverage.	1,254	-

*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 20 Funding Source: General Fund 100%

Executive Office	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	10,523	15,000	15,000
Expenditures	4,177,307	3,907,138	4,137,742
FTEs	19.00	18.00	20.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

During FY 19, two management positions were added to the Executive Office including a Communications Strategist Officer and a Professional Standards Officer. These two positions help rebuild civilian management of department operations, which were eliminated during the recession. Additionally, a Commander position assigned to the Chief of Police's office was upgraded to an Assistant Chief of Police position. This will enhance direction and oversight of Police Department operations.

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
- Custodial Services/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 20 Funding Source: General Fund 100%

Administration	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,810,695	1,520,950	921,035
Expenditures	26,548,998	32,172,045	39,811,362
FTEs	113.47	112.00	123.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 continue and complete the Department's FY 20 technology projects including the body-worn camera deployment plan, upgrading the PD Records Management System, and implementation of "stop" data reporting to the California Department of Justice in accordance with AB 953. The Administration Bureau will also gain a new division to provide redaction support in compliance with SB 1421 and AB 748.

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 20 Funding Sources: General Fund 62%, General Grants Fund 37%, Marina Fund 1%, Tidelands Operations Fund <1%

Financial	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	15,781,976	8,143,925	11,915,049
Expenditures	24,162,094	19,451,295	14,847,761
FTEs	11.96	12.00	12.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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.

The Financial Bureau will continue to provide oversight to large facility projects including construction of a new Training Division facility to house Police Academy operations, as well as the construction of the new Public Safety Parking Structure.

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 20 Funding Source: General Fund 100%

Investigations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,245,654	1,451,120	874,800
Expenditures	43,349,108	47,561,816	46,801,349
FTEs	230.70	230.70	230.70

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Funding Sources: General Fund 98%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 1%, Tidelands Operations Fund 1%

Patrol	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	5,013,915	4,709,469	4,635,868
Expenditures	103,764,473	111,809,117	111,125,624
FTEs	582.71	582.71	582.71

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Funding Sources: General Fund 75%, Tidelands Operations Fund 19%, Marina Fund 6%

Support	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	21,986,433	29,924,895	26,301,689
Expenditures	42,790,683	48,288,888	47,775,404
FTEs	256.50	286.50	283.50

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 transfer to the Police Department. This effort will unify command of Airport security and police personnel.

Support Bureau

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 partner with the Office of Civic Innovation to improve recruitment efforts, onboarding, and selection processes of sworn personnel. The Office of Civic Innovation will identify opportunities to increase the number of applicants and sworn employees onboarded to the Department.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Adopted** FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	323,633	77,000	77,000	77,000
Fines and Forfeitures	2,052,021	1,956,707	1,956,707	2,014,719
Use of Money & Property	78,942	26,150	26,150	26,150
Revenue from Other Agencies	10,149,763	5,813,000	6,072,142	6,289,375
Charges for Services	16,910,467	16,438,835	16,438,835	15,998,965
Other Revenues	988,656	150,600	150,600	150,600
Interfund Services - Charges	15,236,169	20,453,083	20,453,083	20,106,632
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	109,544	109,313	590,841	-
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Total Revenues	45,849,196	45,024,689	45,765,359	44,663,441
Expenditures:				
Salaries, Wages and Benefits	174,915,527	208,331,186	208,027,957	212,652,314
Overtime	24,892,179	11,746,263	11,746,263	11,354,289
Materials, Supplies and Services	17,441,987	10,203,442	14,375,382	9,892,700
Internal Support	26,744,162	28,822,072	28,822,072	30,490,626
Capital Purchases	144,868	-	-	-
Debt Service	109,544	109,313	109,313	-
Transfers to Other Funds	544,394	109,313	109,313	109,313
	-----	-----	-----	-----
Total Expenditures	244,792,662	259,321,589	263,190,300	264,499,242
Personnel (Full-time Equivalents)	1,214.34	1,241.91	1,241.91	1,251.91

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

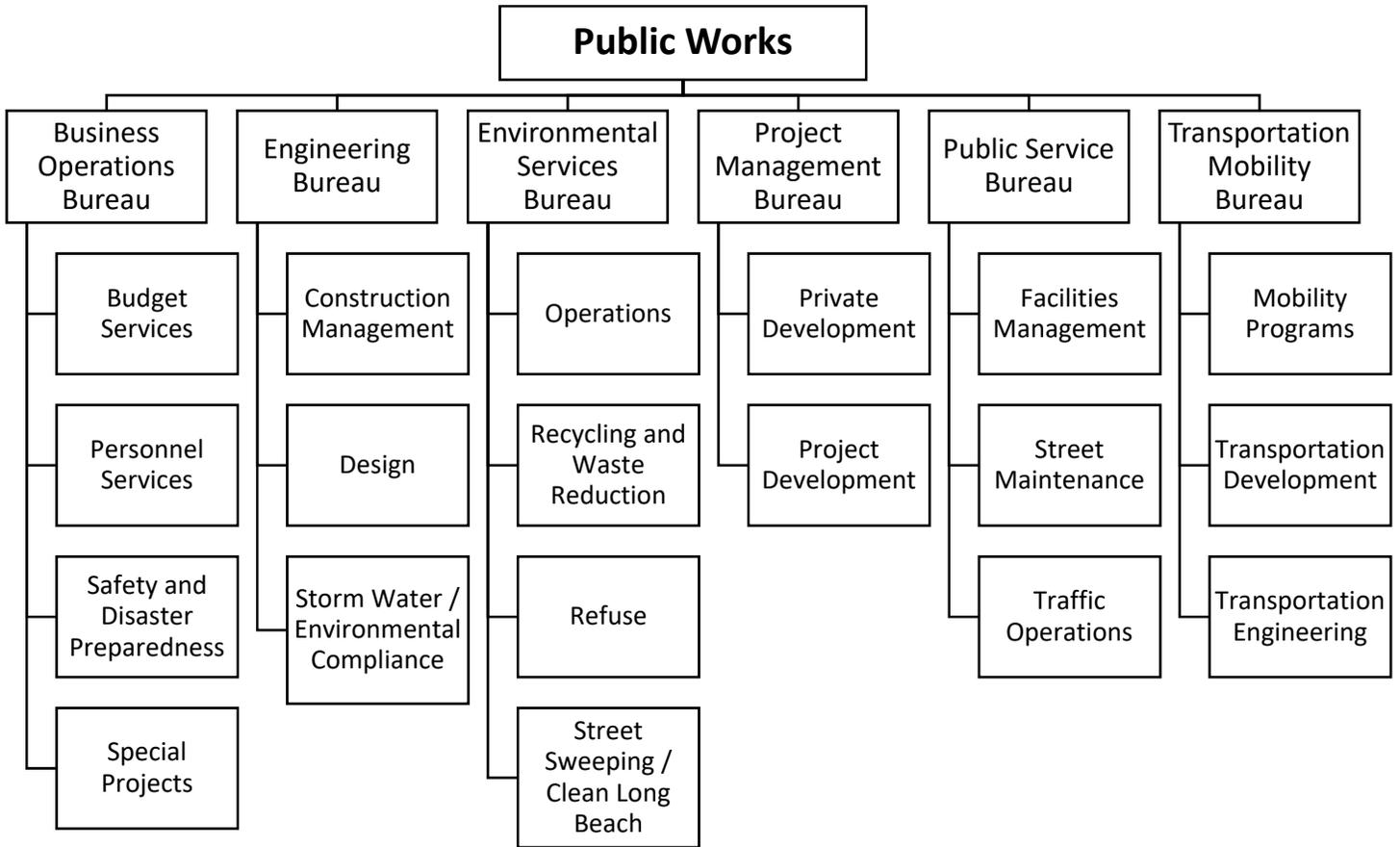
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Chief of Police	1.00	1.00	1.00	260,176	270,975
Accounting Clerk III	2.00	3.00	3.00	133,811	147,009
Accounting Technician	2.00	2.00	2.00	108,293	119,374
Administration Bureau Chief	1.00	1.00	1.00	132,705	132,705
Administrative Aide II	2.00	1.00	1.00	62,725	62,725
Administrative Analyst I	1.00	1.00	1.00	74,880	72,547
Administrative Analyst II	6.00	7.00	7.00	573,458	566,742
Administrative Analyst III	7.00	7.00	10.00	631,673	884,932
Administrative Intern-NC/H36	1.00	1.00	1.00	38,486	33,197
Administrative Intern-NC/H39	0.96	-	-	-	-
Administrative Intern-NC/H44	4.00	4.00	4.00	205,236	205,226
Administrative Intern-NC/H45	0.48	0.48	0.48	25,924	25,922
Administrative Officer-Police	2.00	2.00	2.00	237,134	237,134
Airport Public Affairs Assistant	2.00	2.00	3.00	130,310	208,717
Airport Public Affairs Officer	-	-	1.00	-	100,857
Assistant Administrative Analyst II	5.00	6.00	8.00	412,009	531,097
Assistant Chief of Police	-	-	1.00	-	243,073
Building Services Supervisor	1.00	1.00	1.00	58,265	58,265
Business Systems Specialist IV	-	-	1.00	-	82,836
Chief Financial Officer	1.00	1.00	1.00	141,993	141,992
Clerk Supervisor	6.00	6.00	6.00	366,484	359,538
Clerk Typist III	91.00	91.00	96.00	4,526,748	4,707,190
Clerk Typist IV	3.00	3.00	2.00	169,261	113,815
Criminalist I	3.00	3.00	3.00	231,637	244,402
Criminalist II	9.00	8.00	8.00	802,909	807,732
Criminalist IV	1.00	1.00	1.00	101,665	106,742
Criminalist Supervisor	1.00	1.00	1.00	115,290	115,290
Customer Service Representative II	4.00	4.00	4.00	168,647	177,838
Customer Service Representative III	2.00	2.00	2.00	101,162	104,387
Customer Service Supervisor II	1.00	1.00	1.00	60,801	63,942
Deputy Chief of Police	3.00	3.00	3.00	707,742	689,769
Financial Services Officer	1.00	1.00	1.00	116,781	116,782
Fingerprint Classifier	6.00	6.00	6.00	327,429	330,010
Forensic Science Svcs Administrator	1.00	1.00	1.00	126,335	126,334
Forensic Specialist Supervisor	1.00	1.00	1.00	96,505	96,505
Jail Administrator	1.00	1.00	1.00	138,017	138,017
Maintenance Assistant I	5.00	4.00	4.00	160,337	160,337
Maintenance Assistant III	1.00	1.00	1.00	48,022	48,022
Maintenance Assistant I-NC	8.47	8.00	8.00	269,575	269,536
Neighborhood Services Specialist III	3.00	3.00	3.00	191,424	180,146
Nurse II	2.00	2.00	2.00	142,570	142,570
Nurse Practitioner	1.00	1.00	1.00	106,777	106,777
Park Ranger I	2.00	2.00	2.00	97,985	107,474
Park Ranger I-NC	0.50	0.50	0.50	26,951	26,950

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Payroll/Personnel Assistant II	3.00	3.00	3.00	159,023	149,033
Payroll/Personnel Assistant III	2.00	2.00	2.00	116,523	116,523
Police Commander	12.00	12.00	11.00	2,377,161	2,186,184
Police Corporal	6.00	6.00	6.00	752,602	763,627
Police Investigator – NC	1.70	1.70	1.70	150,428	150,420
Police Lieutenant	30.00	29.00	29.00	4,878,133	4,858,708
Police Officer	684.00	688.00	688.00	74,404,540	74,212,770
Police Property & Supply Clerk I	10.00	10.00	10.00	530,636	515,706
Police Property & Supply Clerk II	1.00	1.00	1.00	69,503	69,503
Police Records Administrator	1.00	1.00	2.00	113,597	227,195
Police Recruit	17.00	17.00	17.00	1,184,762	1,184,762
Police Sergeant	112.00	112.00	112.00	16,068,894	16,023,160
Police Service Specialist II	2.00	2.00	2.00	120,836	120,836
Police Service Specialist III	4.00	4.00	3.00	265,718	178,391
School Guard/H26	12.10	12.10	12.10	311,734	324,267
School Guard/H28	13.13	13.13	13.13	362,447	362,447
Secretary	1.00	1.00	1.00	55,446	55,446
Secretary – Confidential	3.00	3.00	3.00	166,338	167,800
Senior Accountant	1.00	1.00	1.00	96,505	82,022
Senior Records Clerk	3.00	3.00	3.00	248,507	248,507
Special Projects Officer	1.00	1.00	2.00	100,857	220,857
Special Services Officer II	6.00	-	-	-	-
Special Services Officer III	74.00	101.00	97.00	6,002,206	5,721,185
Special Services Officer IV	16.00	21.00	22.00	1,530,895	1,541,617
Storekeeper II	1.00	1.00	1.00	58,265	58,265
Supervisor Park Ranger	1.00	1.00	1.00	78,816	78,816
Miscellaneous Skill Pays	-	-	-	1,990,178	1,990,178
Subtotal Salaries	----- 1,214.34	----- 1,241.91	----- 1,251.91	----- 124,747,679	----- 125,073,658
Overtime	-	-	-	11,746,263	11,354,289
Fringe Benefits	-	-	-	82,158,700	86,365,378
Administrative Overhead	-	-	-	2,482,133	2,665,438
Attrition/Salary Savings	-	-	-	(513,924)	(613,924)
Expenditure Transfer	-	-	-	(543,403)	(838,235)
Total	----- 1,214.34	----- 1,241.91	----- 1,251.91	----- 220,077,448	----- 224,006,603



Public Works



Craig Beck, Director of Public Works

Diko Melkonian, Deputy Director / Manager, Environmental Services Bureau

Malcolm Oscarson, Manager, Business Operations Bureau

Alvin Papa, City Engineer, Engineering Bureau

Eric Lopez, Manager, Project Management Bureau

Art Cox, Manager, Public Service Bureau

Vacant, 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 20 Focus:

Public Works provides 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 storm water/environmental compliance, transportation systems, emergency response and administrative support.

The Engineering and Project Management Bureaus plan, design, construct and upgrade the City's infrastructure. The passage of Long Beach Measure A introduced an influx of capital funding that will continue in FY 20 and will fund the paving of all of the City's dirt alleys by the end of FY 20. In addition, the City's Pavement Management Plan (PMP) will be updated. The Bureaus will also install six-megawatt solar power generators at 10 City-owned surface parking lots and structures. This effort will significantly advance the City's Climate Action and Adaptation Plan and sustainability goals. Lastly, the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) project is scheduled to begin construction in FY 20. This facility will filter out pollution entering the LA River and beaches, provide water to be used in parks, and create recreational space along the river. Additionally, the Project Management Bureau manages the City's public rights-of-way (ROW) and processes permit applications related to private development for the private use of the ROW through City Council approved programs like sidewalk dining, small cells, and parklets.

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 bulky items. Current programs ESB 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. PSB is also concentrating its resources on addressing storm water pump station infrastructure needs as the winter storms of 2017 and 2019 demonstrated the crucial role the storm water system plays in protecting property and residents. As directed by City Council in FY 19, PSB has taken on the maintenance of street medians which was previously performed by the Parks, Recreation and Marine Department. PSB 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 and providing enhancements to the City's public transportation system. The Bureau provides site plan check and traffic control plan review. In addition, the Bureau has been assigned the responsibility of managing the emerging micro-mobility program with the addition of 6 e-scooter vendors in the City which have accounted for over 1,000 devices deployed daily throughout Long Beach.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of New ADA Access Ramps	950	1,200	1,110	1,150

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG). For FY 20, it is anticipated that the level of service will increase from 1,110 new ADA access ramps to 1,150 throughout the City.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	97%	97%	96%	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. On average, there are approximately 66,000 graffiti sites abated annually, which is over 1,400,000 square feet of graffiti eliminated.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
City's Waste Diversion Rate	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d	4.5 lbs/p/d

The Solid Waste Disposal Measurement Act (SB 1016) 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 indicate that the City has surpassed State targeted goals. Long Beach was most recently certified in 2018 as generating only 4.5 lbs/p/d, far exceeding the State target for waste diversion. The averages of cities across the State have increased recently due to the growth in the economy; however, Long Beach is still significantly below the State's target.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Wireless Telecommunication Facilities (WTF) Permits Issued	12	50	50	150

The Project Management Bureau implemented and issued its first permits for Wireless Telecommunication Facilities (WTF) in June 2019 for the installation of small cell equipment on City street light poles in the rights-of-way. The City expects a significant increase in small cell installations in the coming years as the wireless telecommunications industry transitions toward 5G technology.

FY 19 Accomplishments

Business Operations Bureau

- Provided financial training for document process management and financial reporting.
- Coordinated Department transition from FAMIS/ADPICS to LB COAST – MUNIS financial system with training, troubleshooting, and development continuing into FY 20.
- Completed a new one-year Capital Improvement Program (CIP).
- Opened and completed 17 project bids.
- Conducted safety training courses to City staff and performed safety audits.
- Performed facility inspections for department locations.
- Submitted 136 personnel requisitions.
- Conducted 84 new employee/transfer orientations.
- Hired 136 employees, including transfers, promotions and new hires.
- Provided improved parking experience with the use of real-time parking availability.
- Initiated a pay-by-phone service at City-owned beach lots which allows users to use a mobile app or a web browser to pay for parking.

Engineering Bureau

- Constructed \$113 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 \$15.8 million in arterial street repairs totaling 37 lane miles, \$6.3 million in sidewalk repairs, \$9.5 million in residential street repairs totaling 49 lane miles, and \$2.2 million in paving dirt alleys throughout the City.
- Issued over 500 Excavation Permits, over 80 Public Walkway Occupancy Permits, and over 1,600 Temporary Street Occupancy Permits.
- Completed design of 3 significant projects, including the Temple Avenue repaving project (Obispo Avenue to Spring Street).
- Secured funding to begin design of the Shoreline Drive Realignment Project.
- Completed the installation of 600 full capture trash devices throughout the City to minimize trash, debris, and pollutants from entering storm drains leading to the ocean.

Environmental Services Bureau

- Long Beach residents generated 4.5 pounds/person/day of solid waste, surpassing the current state target mandate of a maximum 7.6 pounds/person/day.
- Collected 193,080 tons of trash from 117,000 residential and commercial accounts.
- Responded to over 23,634 reports of illegally dumped items and 29,615 special item pick-up requests.
- Managed contract collection of 33,179 tons of recycling, 500 gallons of motor oil and 125 oil filters.
- Swept 147,316 miles of streets and alleys and collected 9,430 tons of debris.
- Collected over 2,708 tons of litter utilizing over 20,640 court referral hours to assist in litter cleanups.
- Conducted 64 neighborhood clean-ups and collected over 279 tons of litter.
- Conducted 513 homeless encampment cleanups.
- Conducted 930 alley clean-ups.
- Initiated over 3,120 tows with vehicle citations.
- Issued over 331,446 parking citations.

Project Management Bureau

- Completed construction on 48 significant projects, which included various park playgrounds, the new Bayshore Lifeguard Station, Stearns Park Community Center Major Repairs, and the Houghton Park Community Center Improvements.
- Completed reconstruction of park playgrounds at Los Cerritos, Veterans, Whaley, and Drake Park.
- Constructed new artificial turf soccer fields at Drake/Chavez, Seaside, and Admiral Kidd Parks.
- Completed construction of the new Gumbiner Park.
- Completed various facility and park improvements at Bixby Park.
- Completed major landscaping improvements at Long Beach Blvd along the Metro Blue Line Corridor.

FY 19 Accomplishments

- Completed water quality improvements at the Beach Maintenance Yard.
- Obtained approval of the Colorado Lagoon Mitigation Bank Enabling Instrument from Federal and State Regulatory Agencies.
- Completed the Rainbow Harbor Sewage Commercial EVAC.
- Initiated the installation of Electric Vehicle (EV) chargers at various City-owned parking structures and surface lots.
- Completed improvements at City Place Parking Structure C and Harvey Milk Park.
- Began construction on the Alamitos Beach Concessions Stand.
- Began irrigation system improvements at Stearns Park.
- Began engineering design of the new Downtown Police Department Parking Structure.
- Completed design of the North Health Facility Renovation Project.
- Initiated the planning and design phase of the Long Beach Year-Round Shelter.
- Completed new City Hall, Port Headquarters, Main Library, and Chestnut Avenue buildout.

Public Service Bureau

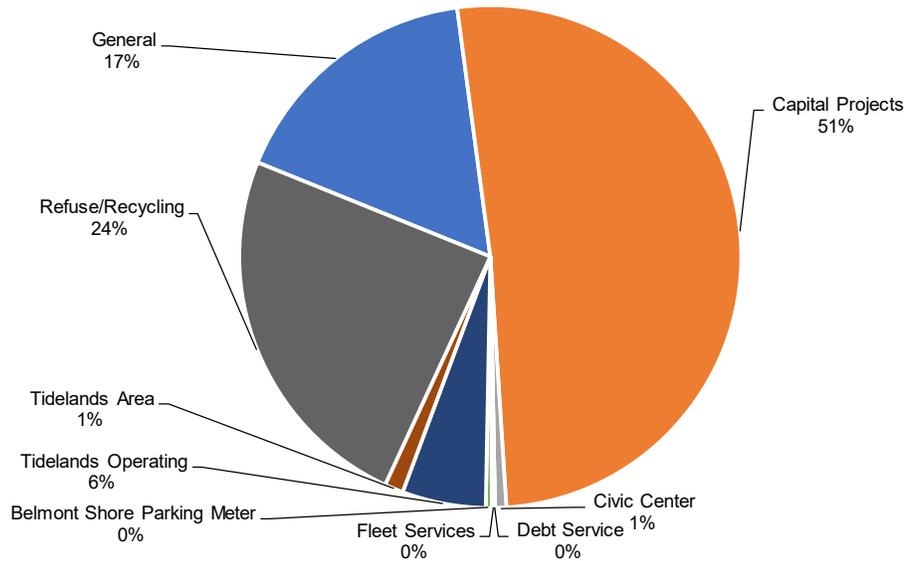
- Repaired over 33,000 potholes, trimmed 20,000 trees, removed 1,400,000 square feet of graffiti and 1,000 tree stumps, and replaced 3,800 traffic signs and 400 street name signs.
- Repainted 50,000 linear feet (10 miles) of red curbs and re-striped 25 miles of centerline pavement.
- Completed over 3,000 facility work orders, 16,000 traffic signals/signs work orders, and 20,500 GO Long Beach requests for service and responded to over 6,800 emergency response calls.
- Collected, counted and deposited over \$2 million in parking meter coin revenues.
- Managed the maintenance and response requests of 5,700 storm water catch basins, 23 pump stations and the Naples Seawall Plug program.
- Installed large HVAC units at El Dorado Park Senior Center, Cesar Chavez Park and Fleet facility. Installed electrical and plumbing for the LB-MUST pilot test program located at SD#3, repaired sewer drain line at Fire Station #8, and replaced storm water pump at SD#2.
- Energized new signals at Lime Ave/3rd St; new dock onramp; new dock offramp (LA County); Downey Ave/64th St (City of Bellflower), and Powered PD cameras at Redondo Ave/Anaheim St.
- Prepared the former North Branch Library to be used as a temporary winter homeless shelter.
- Changed out 630,000 BTU/Hr boiler heat-exchanger at 4th Street Senior Center.
- Replace gas lines in the Airport terminal basement onto the roof to make way for new equipment.
- Installed two 4-ton mini split HVAC units at Houghton Park.
- Install electrical and LED lighting at Naples Fountain Park and Olympic Plaza.
- Assisted in facilitating over 13 special events such as Grand Prix, parades, Tour of Long Beach, car shows and Beach Streets events, and restriped Grand Prix course
- Assumed the median island maintenance from Parks, Recreation and Marine Department.
- Assisted Engineering with Sea Wall drain repairs, provided traffic control for projects and events.

Transportation Mobility Bureau

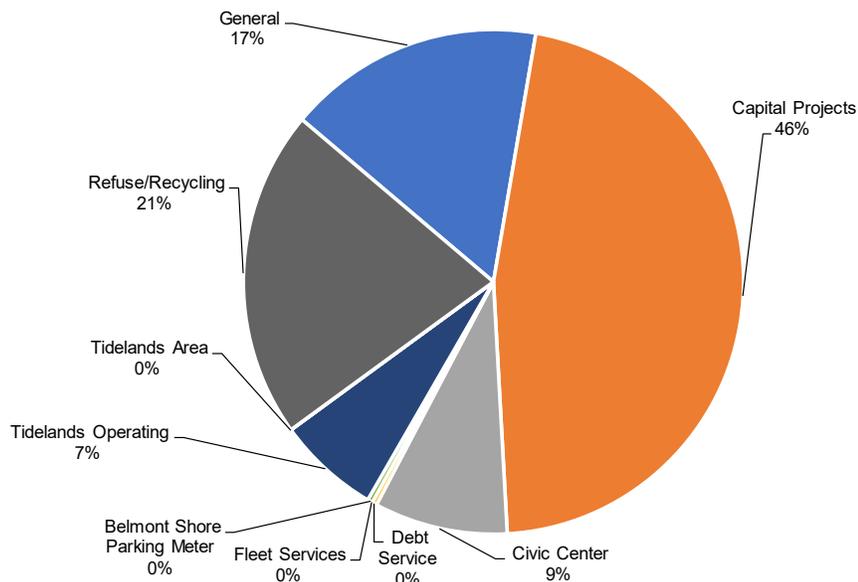
- Continued shared micro-mobility pilot program with 6 vendors and 1000 scooters. Completed micro-mobility permit process. Completed traffic signal coordination at more than 50 signals.
- Added 110 new parking stalls on 1st Street and 2nd Street in Alamitos Beach.
- Completed construction of the Daisy Bicycle Boulevard along a 9.5-mile corridor, featuring 4 roundabouts and 10 traffic circles along with the 15th Street Bike Boulevard.
- Installed protected bicycle lanes on East Broadway Blvd.
- 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 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	34,599,756	40,656,484	(6,056,728)
Capital Projects	105,396,995	113,585,539	(8,188,544)
Civic Center	1,499,860	21,139,711	(19,639,851)
Debt Service	-	762,441	(762,441)
Fleet Services	416,895	-	416,895
Belmont Shore Parking Meter	783,243	779,862	3,381
Tideland Operating	11,138,691	16,235,275	(5,096,584)
Tideland Area	2,469,000	21,186	2,447,814
Refuse/Recycling	49,984,236	51,631,849	(1,647,613)
Total	206,288,676	244,812,348	(38,523,672)

Summary of Changes*

General Fund	Impact	Positions
Add a Capital Projects Coordinator I position to support the Small Cell Program.	125,767	1.00
Increase budgeted revenues from the anticipated fees to be collected from the Small Cell Program.	(200,000)	-
Add a Clerk Typist III position to support the Project Management Bureau.	71,292	1.00
Add a Permit Technician II position to support the Private Development Division.	90,854	1.00
Add a Street Landscape Supervisor I position, an Equipment Operator II position and associated expenses to support the Street Median program.	241,628	2.00
Add a Transportation Planner I position and an Assistant Administrative Analyst II position plus associated costs, including on-going support for a vehicle for the new Micro-Mobility Program.	270,784	2.00
One-Time funding for the acquisition of a vehicle for the Micro Mobility Program.	34,223	-
Increase budgeted revenues from the anticipated fees to be collected from the Micro-Mobility Program.	(217,572)	-
Eliminate 2.99 Trades positions and transfer budget to contract expense budget due to the move into the new City Hall Building.	(25,149)	(2.99)
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	212,051	-
Increase various budgeted revenues throughout the department to align with actual experience and current projections.	(883,943)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds.	(738,756)	-
Transfer 5 positions and associated expenses in the Storm water Division from the General Fund to LA County Measure W.	(738,500)	(5.00)
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	(1,510)	(0.09)
Upgrade an Accounting Technician position to an Accountant I position in the Budget Services Division to align budget with actual duties.	11,236	-
Upgrade a Civil Engineer position to a Senior Civil Engineer position to better align budget with duties.	(404)	(0.02)
Upgrade a Payroll Personnel Assistant II position to an Administrative Analyst III.	38,189	-
One-time funds for a 3-month pilot program to provide weekend homeless outreach and response.	42,300	-
One-time Measure A funds for the diseased Magnolia tree program and removal.	100,000	-
Capital Projects Fund	Impact	Positions
Add 2 Environmental Specialist Associate positions to support the Storm water Division, offset by LA County Measure W revenues.	258,075	2.00
Increase budgeted revenue from LA County Measure W for Storm water-related expenditures.	(996,220)	-
Transfer 5 positions and associated expenses in the Storm water Division from the General Fund to LA County Measure W.	738,500	5.00

Summary of Changes*

Capital Projects Fund (continued)	Impact	Positions
Add 5 Administrative Intern-NC positions to support the Engineering Bureau, offset by project budget revenues.	-	5.00
Upgrade 1 Civil Engineer position to a Senior Civil Engineer position.	-	0.02
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	-	0.02
Refuse/Recycling Fund	Impact	Positions
Add and upgrade various positions to support the Environmental Services Bureau, including one Customer Relations Officer, one Customer Service Representative III, a Community Information Specialist II, two Admin. Interns, and an upgrade of an Administrative Analyst I to an Administrative Analyst II position.	372,844	4.26
Increase budget for changes to Technology MOU for increased support for department-specific technology systems.	138,801	-
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	23,474	-
Add 2 Refuse Operator I positions and 2 Refuse Operator II positions and associated costs for an additional 4-person Clean Team.	380,000	4.00
One-time funds for the acquisition of refuse vehicles to support new Clean Team efforts.	300,000	-
Civic Center Fund	Impact	Positions
Add an Accounting Clerk III to support the Parking Operations Program.	22,838	0.30
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	12,228	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds. PW p	(35,164)	-
Tidelands Operating Fund	Impact	Positions
Increase expense budget due to reduction of Personnel MOU with Fleet Services Bureau of Financial Management Department.	12,624	-
Increase various budgeted revenues for parking-related revenues and misc. permits and fees.	(851,521)	-
Reallocate expenses related to the Parking Operations Contract to more accurately reflect actual expenses in the correct funds.	773,920	-
Upgrade 2 Capital Projects Coordinator IV positions to Project Management Officer positions to provide additional supervision of staff in the Project Management Bureau.	17,064	0.07
Add an Accounting Clerk III to support the Parking Operations Program.	53,289	0.70

*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 20 Funding Sources: Rainbow Harbor Area Fund 44%, General Fund 37%, Tidelands Operations Fund 7%, Civic Center Fund 7%, Belmont Shore Parking Meter Fund 4%, and Refuse and Recycling Fund 1%.

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,925	12,620,063	14,511,776
Expenditures	2,709,888	14,286,646	17,696,560
FTEs	28.00	32.00	33.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

Due to the size and complexity of the department's diverse service delivery, administrative services require a systematic focus on financial, operational, personnel, safety, and communication functions. The Business Operations Bureau supports and coordinates with all of the bureaus within the Public Works Department. The Budget Services Division handles 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 funding and the State Road Maintenance and Rehabilitation Act funding. In FY 20 the Bureau added an Accounting Clerk III position within the Parking Operations Program.

The Bureau also includes the Special Projects Division which works to enhance communications, parking operations and increase operational efficiency throughout the Department. The Personnel Services Division provides administrative and human resource services to the Public Works Department for 500 employees. The Safety and Disaster Preparedness Division provides a wide range of services for the Department's workforce to ensure operations are conducted safely. Additionally, the Division leads the disaster planning efforts.

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 20 Funding Sources: Capital Project Fund 60%***, Transportation Fund 23%, Gas Tax Street Improvement Fund 9%, General Fund 6%, Tidelands Operations Fund 1%, and Debt Service Fund 1%.

Engineering	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	117,783,161	65,652,237	90,592,349
Expenditures	127,793,144	61,721,007	98,965,076
FTEs	81.00	70.00	75.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

***Due to changes required by the new Financial System, beginning in FY 20, all capital projects are double budgeted.

Revenue and expense are budget in the Fund where the revenue is accrued and funds will be transferred to the Capital Projects Fund Group where the project expenses will be recorded (with the exception of Enterprise and Tidelands Funds).

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 and construction management services continues to be a major emphasis for the Bureau. The FY 20 Budget includes 2 Environmental Specialist Associate positions in the Storm water/Environmental Compliance Division to develop multi-benefit projects to implement throughout the City, offset with Measure W revenue, as well 5 Administrative Intern positions to assist with various Engineering projects. In FY 20, one of the key focus areas will be the coordination of several major projects highlighted by the continual design and the beginning of construction activities for the Long Beach Municipal Urban Stormwater Treatment (LB-MUST) facility. Meanwhile, the Bureau will continue to provide roadway rehabilitation to maintain the serviceability of Arterial Streets, Residential Streets, and Alleys throughout the City, with special attention paid to ADA accessibility. Measure A will fund the paving of all the City's dirt alleys by the end of FY 20.

The Storm water/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 and a \$1 million grant from the Port of Long Beach for water treatment equipment. Master planning and environmental permitting are complete. The project is currently at 80% design and the environmental documentation is complete. The Planning Commission recently approved the project and the project is tentatively scheduled to begin construction by Winter 2019.

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
- Education and outreach programs to support local policies and ordinances to reduce waste
- Tire Recycling / Diversion
- Composting / Vermicomposting Workshops
- Holiday Tree Collection
- Electronic Waste & Major Appliance Diversion
- Household Hazardous Waste (Paint, Pharmaceuticals, etc.)
- 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)

4. Street Sweeping

- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeping
- Street Medians Sweeping
- 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 20 Funding Sources: Refuse and Recycling Fund 87%, General Fund 13%, and Tidelands Operations Fund < 1%.

Environmental Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	59,347,178	66,265,007	71,500,059
Expenditures	50,726,902	58,000,929	59,526,329
FTEs	222.08	224.08	232.34

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Environmental Services Bureau (ESB) conducted the City’s first waste characterization study in over 30 years. Waste from various sectors including residential homes, multifamily dwellings, commercial properties, public litter containers, and street sweeping routes were selected at random to obtain a representative sample of the City’s waste. The material collected was sorted into 52 categories at the Southeast Resource Recovery Facility (SERRF). The first round of sampling for the waste characterization study occurred in April 2019 with the second occurring in September 2019. The data from the two rounds of sampling is being analyzed and the results will be used to determine the types and volume of materials in the City’s waste stream and guide the process of the City’s Zero Waste Plan.

Environmental Services Bureau

The waste characterization study is also being used to assist in the implementation of the State mandated commercial organics collection program.

The Expanded Polystyrene (EPS) Ordinance prohibits the use of single-use food and beverage containers made of expanded polystyrene foam, rigid polystyrene #6 and non-recyclable and non-compostable material for prepared food distribution. EPS easily becomes litter due to its tendency to break up into microplastics during travel; it has negative impacts on human health; and once it is food-soiled, it cannot be recycled. Per City Council's recommendation, the ordinance is being implemented in three phases. The first phase took effect on September 3, 2018 and required all City departments, City-owned and leased facilities, renters or lessees of City properties, City contractors and vendors, City sponsored and City permitted events to comply with the ordinance. The second phase took effect on March 3, 2019, requiring all large food providers, defined as those providing or selling prepared food to the general public for on-site or take-away consumption, including restaurants seating over 100 persons, to comply with the ordinance. The third phase of the ordinance will take effect on December 3, 2019, and requires restaurants seating 100 persons or less and all other food providers to comply with the ordinance by this date. Also, this phase prohibits the sale of polystyrene ice chests, bean bags, and crafts. In addition, it requires that utensils and straws are only provided upon request for take-away food. ESB is working with the Health Department to ensure businesses are compliant.

In 2020, ESB will audit commercial collection routes to identify how and where to implement a pilot commercial organics collection program. The audit will determine which commercial accounts are currently required to have organics collection and identify those accounts that will need to comply in ensuing years. Eventually, the pilot will be expanded to all City-serviced commercial and residential accounts as required by State law.

In FY 19, the Clean Team responded to 29,615 requests for bulky item pick-ups and 23,634 requests for illegally dumped items, including approximately 17,379 GoLB requests for services. In addition, the Clean Team took over responsibility for homeless encampment clean-ups in City parks from the Parks, Recreation, and Marine Department. The clean-ups are performed by Clean Team staff and court referrals. Also, the Clean Team, working with Public Service and Code Enforcement, began a weekly "Deep Cleaning" program that focuses on weed abatement, graffiti removal, code violations, litter and dumped item removal in selected commercial corridors as well as adjacent alleys. In FY20, the Clean Team assumed responsibility for the Graffiti Abatement Program and will be responsible for managing contractual services to inspect and remove graffiti.

The Refuse Private Hauler Business Fee generates approximately \$3 million to the General Fund Group. In addition, the Refuse/Recycling Fund Group 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.

In FY 19, ESB completed a Refuse Collection Cost of Service study and made recommendations to the City Council to adjust refuse and recycling collection rates citywide. The proposed rates were approved in two phases and rate increases were made effective March 1, 2019 and October 1, 2019. Rising solid waste collection costs and upcoming mandated waste diversion and collection requirements have triggered the need for another study which is anticipated to initiate additional rate adjustments in the future.

In FY 20, a Business Systems Specialist V was added to the Technology and Innovation Department to exclusively help manage ESB's growing computer system applications. A Customer Relations Officer position was added to manage the Refuse Hotline and public education. A Community Information Specialist II was added to enable Public Works to communicate more effectively with the public. A Customer Service Representative III will act as a lead employee supporting the increased workload facing ESB's call center. Two Administrative Interns will assist in the Recycling Division with public education, outreach, social media content to support waste reduction, recycling, and zero waste goals.

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 Application

FY 20 Funding Sources: Capital Project Fund 68%, Tidelands Operations Fund 25%, and General Fund 7%.

Project Management	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	23,488,615	16,962,726
Expenditures	-	56,557,057	20,363,718
FTEs	-	25.00	29.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Project Management Bureau (PMB) focuses on the management and delivery of improvements to the City’s parks, public facilities, Tideland areas, and public rights-of-way (ROW). There are approximately 150 capital projects currently at some stage in the project life cycle, which includes development/conceptual design, planning, architectural/engineering design, permitting, bidding, and construction. PMB also manages the Department’s permitting functions associated with the public ROW. The permitting 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.

In FY 19, the Private Development Team implemented a new Sidewalk Dining & Parklet Guidebook for applicants to help them through the process and new Development Guidelines. The Team also continues to restructure the plan check and permit process for efficiencies. In FY 20 the Project Management Bureau and Engineering Bureau will implement a new Project Management Program which will allow the City and other Departments to more effectively manage projects and better communicate projects in the ROW. PMB added 3.0 FTEs in FY 20 to assist with the implementation of the small cell wireless telecommunication facilities and the installation of small cell equipment on City street light poles in the ROW.

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

- Street medians and maintenance

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 20 Funding Sources: Civic Center Fund 51%, General Fund 46%, Rainbow Harbor Area Fund 3%, Tidelands Operations Fund < 1%, and Marina Fund < 1%.

Public Service	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	4,498,167	22,858,130	5,078,964
Expenditures	24,198,407	45,649,269	38,961,110
FTEs	129.51	129.51	118.36

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Public Service Bureau

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, street median maintenance, 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.

One focus of the Bureau has been making energy efficient improvements to City owned facilities. In FY 19, the Facilities Management Division converted lighting to LED at the Lincoln Park parking garage and at Olympic Park. These upgrades, along with the LEED Gold certified new City Hall and Main Library, 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. Additionally, the Division assisted with numerous HVAC unit replacements. With the completion of the new City Hall in FY 19, Facility Management staff has relocated to the Public Service Yard.

The Street Maintenance Division has restructured the service areas of each crew and adopted a sectional approach to service delivery that has increased efficiency and decreased reliance on overtime. In FY 19, the Division was provided \$215,000 one-time funding to address the backlog of over 600 tree stumps needing to be removed. PSB has recently assumed the maintenance of the street medians and back-up lots from the Parks, Recreation and Marine Department and is integrating those assets into a sectional service delivery program. The Bureau added a Street Landscape Supervisor I and an Equipment Operator II to support the Street Medians Program. Finally, 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.

Each year 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 the removal of parking meters along Broadway and Third in anticipation of switching to new T2 meter machines. In support of the mobility initiatives, the Traffic Operations Division assists with the City's bicycle friendly infrastructure.

Transportation Mobility Bureau

Key Services:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1. Transportation Engineering <ul style="list-style-type: none"> • Neighborhood Traffic Management Design Projects 2. Transportation Development <ul style="list-style-type: none"> • Regional Transportation Project Coordination | <ul style="list-style-type: none"> • Planning • Grant Funding Applications 3. Mobility Programs <ul style="list-style-type: none"> • Bike Share Program • Sustainable Transportation |
|---|---|

FY 20 Funding Sources: Capital Project Fund 79%, General Fund 18%, Tidelands Operations Fund 2%, and Rainbow Harbor Area Fund 1%.

Transportation Mobility	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,955,369	4,464,597	7,642,802
Expenditures	14,093,367	17,211,142	9,299,556
FTEs	22.00	20.00	22.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Transportation Mobility Bureau (TMB) is responsible for implementing the City’s mobility initiatives. The Bureau designs a high volume of capital improvements, including signing, striping, signal system, bikeways, bicycle parking, and complete street improvements. In FY 20, key focus areas will be planning for and designing cost effective mobility initiatives. The Micro Mobility Program will be a significant project for the Mobility Division. In FY 20 a Transportation Planner I and an Assistant Administrative Analyst II were added to assist with the significant workload of the Micro Mobility Program. Additionally, TMB will focus on the Delta Avenue and 15th Street Bike Boulevards, and several corridor improvements such as Artesia Boulevard, Anaheim Street, and Orange Avenue.

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 improved signal operations for the Metro Blue Line light rail line through Long Beach. Ongoing bicycle and pedestrian related infrastructure improvements have received significant recognition with Long Beach being the only Los Angeles County city named in the top 50 best cities for bicycling. Grant funding awarded to these projects will help improve this critical aspect of the City’s transportation network.

A variety of funding sources are utilized 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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	4,014,790
Franchise Fees	5,681,997	5,475,000	5,475,000	6,001,760
Licenses and Permits	4,401,710	3,773,875	3,773,875	6,777,864
Fines and Forfeitures	13,316,880	16,846,609	16,846,609	18,266,058
Use of Money & Property	18,668,784	16,454,843	17,334,629	18,899,568
Revenue from Other Agencies	34,431,434	24,113,433	24,868,458	25,990,180
Charges for Services	40,268,211	44,304,893	44,304,393	47,677,786
Other Revenues	2,962,721	247,800	18,350,507	251,100
Interfund Services - Charges	2,502,059	1,862,252	1,862,252	2,337,823
Intrafund Services - General Fund Charges	2,188,380	1,916,400	1,916,400	1,939,064
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	19,694,773	-	-	-
Operating Transfers	45,474,851	35,015,000	60,616,527	74,132,682
	-----	-----	-----	-----
Total Revenues	189,591,800	150,010,105	195,348,649	206,288,676
Expenditures:				
Salaries, Wages and Benefits	42,338,882	52,097,427	51,955,736	53,684,089
Overtime	2,397,379	1,309,604	1,309,604	1,274,195
Materials, Supplies and Services	129,450,298	112,245,058	148,258,287	119,294,982
Internal Support	32,917,443	24,600,160	25,076,591	17,722,660
Capital Purchases	382,958	361,485	361,485	361,485
Debt Service	10,105,531	8,045,774	25,840,774	20,302,839
Transfers to Other Funds	1,929,217	623,575	623,575	32,172,098
	-----	-----	-----	-----
Total Expenditures	219,521,708	199,283,083	253,426,051	244,812,348
Personnel (Full-time Equivalents)	482.59	500.59	500.59	509.70

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Public Works	1.00	1.00	1.00	225,501	232,267
Accountant I	-	-	1.00	-	67,715
Accounting Clerk III	3.00	1.00	2.00	45,349	93,251
Accounting Technician	2.00	4.00	3.00	225,261	163,706
Administrative Aide I	2.00	2.00	2.00	117,991	117,991
Administrative Aide II	2.00	3.00	3.00	170,993	185,145
Administrative Analyst I	1.00	1.00	-	71,891	-
Administrative Analyst II	2.00	2.00	3.00	173,208	260,231
Administrative Analyst III	14.00	14.00	15.00	1,238,266	1,312,665
Administrative Intern - NC	8.00	8.00	14.26	307,887	473,396
Administrative Officer-Public Works	2.00	2.00	2.00	244,083	244,083
Assistant Administrative Analyst I	1.00	1.00	1.00	56,861	52,722
Assistant Administrative Analyst II	4.00	4.00	5.00	281,897	355,294
Assistant City Engineer	1.00	1.00	1.00	156,062	156,062
Assistant City Traffic Engineer	1.00	1.00	1.00	141,623	142,059
Assistant Traffic Signal Technician I	1.00	1.00	1.00	57,122	57,122
Assistant Traffic Signal Technician II	1.00	1.00	1.00	63,150	51,688
Building Maintenance Engineer	6.00	6.00	5.00	453,085	389,528
Building Services Supervisor	1.00	1.00	-	58,265	-
Capital Projects Coordinator I	4.00	4.00	5.00	374,412	422,852
Capital Projects Coordinator II	5.00	6.00	6.00	600,410	586,350
Capital Projects Coordinator III	4.00	5.00	5.00	539,919	520,125
Capital Projects Coordinator IV	2.00	2.00	-	238,317	-
Cement Finisher I	1.00	1.00	1.00	46,457	50,409
Chief Construction Inspector	1.00	1.00	1.00	116,223	121,822
City Engineer	-	-	1.00	-	177,073
City Traffic Engineer	1.00	-	-	-	-
Civil Engineer	8.00	9.00	8.00	1,010,329	842,547
Civil Engineering Assistant	-	1.00	1.00	68,005	71,076
Civil Engineering Associate	4.00	5.00	5.00	460,021	472,229
Clerk Typist II	3.00	3.00	3.00	136,044	140,237
Clerk Typist III	18.00	16.00	17.00	770,967	813,154
Clerk Typist IV	1.00	-	-	-	-
Community Information Specialist II	-	-	1.00	-	42,935
Community Program Specialist V	1.00	1.00	1.00	82,481	86,712
Construction Inspector I	3.00	8.00	8.00	545,226	592,842
Construction Inspector II	7.00	13.00	13.00	1,062,153	1,073,365
Construction Services Officer	1.00	1.00	1.00	143,799	143,798
Customer Relations Officer	-	-	1.00	-	110,000
Customer Service Representative II	7.00	7.00	7.00	303,428	308,197
Customer Service Representative III	-	-	1.00	-	44,017
Customer Services Supervisor I	1.00	1.00	1.00	54,107	58,761
Department Safety Officer	1.00	1.00	1.00	95,550	102,003
Deputy Director/City Engineer	1.00	1.00	-	211,287	-
Development Project Manager II	1.00	-	-	-	-
Electrical Supervisor	-	1.00	-	77,271	-
Electrician	5.00	5.00	2.00	303,186	111,394
Engineering Aide III	1.00	1.00	1.00	44,626	48,347
Engineering Technician II	5.00	3.00	3.00	231,734	231,734
Environmental Health Specialist III	-	1.00	1.00	66,077	66,077
Environmental Specialist Associate	-	-	2.00	-	166,312
Equipment Operator II	7.00	7.00	8.00	323,219	388,727
Equipment Operator III	9.00	9.00	9.00	513,244	484,380

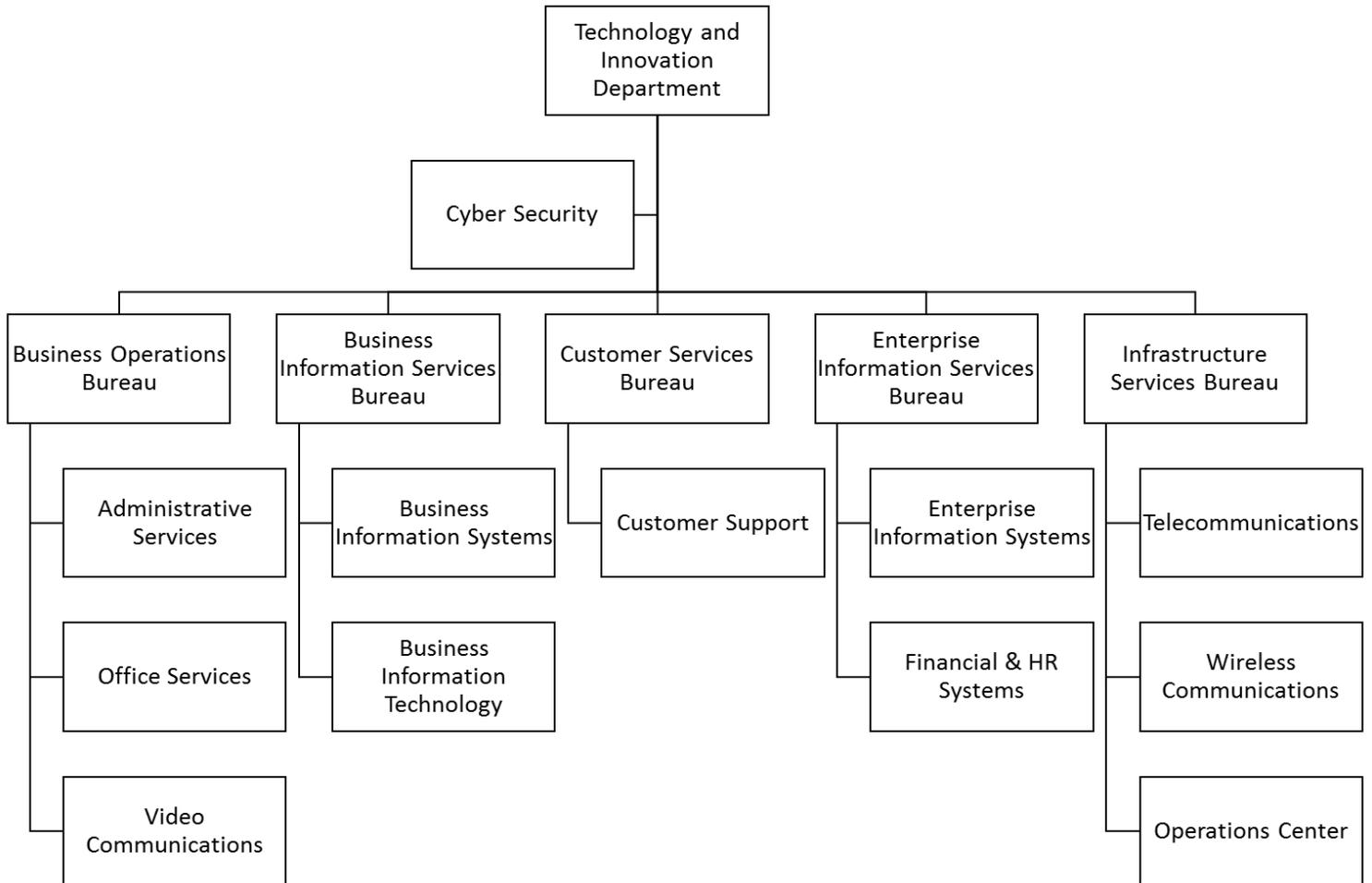
Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Executive Assistant	1.00	1.00	1.00	62,958	67,365
Facilities Management Officer	1.00	1.00	1.00	115,209	115,210
General Maintenance Assistant	4.00	4.00	4.00	209,010	211,664
General Superintendent of Operations	1.00	1.00	1.00	140,136	140,136
Geographic Info System Analyst II	1.00	1.00	1.00	89,633	89,633
Maintenance Assistant I	9.15	9.15	2.00	329,894	74,777
Maintenance Assistant II	3.00	3.00	3.00	132,596	127,670
Maintenance Assistant III	18.00	18.00	18.00	815,303	806,222
Maintenance Assistant II-NC	3.70	3.70	3.70	141,414	149,592
Maintenance Assistant I-NC	0.66	0.66	0.66	21,697	21,695
Manager-Business Operations	1.00	1.00	1.00	144,327	144,327
Manager-Environmental Services	1.00	1.00	1.00	162,430	173,799
Manager-Project Development	-	1.00	1.00	156,062	156,063
Manager-Public Service	1.00	1.00	1.00	160,309	160,308
Manager-Traffic & Transportation	-	1.00	1.00	169,863	169,863
Mechanical Supervisor	3.00	2.00	2.00	159,982	146,130
Motor Sweeper Operator	17.00	17.00	17.00	986,357	988,642
Parking Control Checker I	20.00	20.00	20.00	975,820	960,216
Parking Control Checker II	3.00	3.00	3.00	138,290	154,290
Parking Control Checker I-NC	4.90	4.90	4.90	198,478	198,468
Parking Control Supervisor	1.00	1.00	1.00	66,855	56,811
Parking Meter Technician I	3.00	3.00	3.00	161,869	164,370
Parking Meter Technician II	1.00	1.00	1.00	61,604	54,318
Parking Operations Officer	1.00	1.00	1.00	102,003	102,003
Payroll/Personnel Assistant II	2.00	2.00	1.00	103,092	51,546
Payroll/Personnel Assistant III	1.00	1.00	1.00	46,234	46,234
Permit Technician II	-	1.00	2.00	55,875	111,750
Plumber	5.00	5.00	5.00	315,439	307,380
Principal Construction Inspector	2.00	2.00	2.00	190,023	170,911
Project Budget Analyst III	-	1.00	1.00	104,116	104,116
Project Management Officer	1.00	-	2.00	-	280,736
Recycling and Sustainability Officer	1.00	1.00	1.00	110,328	110,328
Recycling Specialist I	1.00	1.00	1.00	64,413	57,060
Recycling Specialist II	2.00	2.00	2.00	135,652	136,491
Refuse Field Investigator	4.00	4.00	4.00	239,138	215,802
Refuse Operator I	28.14	28.14	30.14	1,290,172	1,362,261
Refuse Operator II	38.00	38.00	40.00	1,990,600	2,075,493
Refuse Operator III	30.00	30.00	30.00	1,683,742	1,661,919
Refuse Operator II-NC	1.20	1.20	1.20	54,989	54,987
Refuse Operator I-NC	13.84	13.84	13.84	589,288	589,257
Refuse Supervisor	7.00	7.00	7.00	491,069	496,509
Safety Specialist I	1.00	1.00	1.00	74,865	61,259
Secretary	4.00	6.00	6.00	309,014	305,395
Senior Accountant	1.00	1.00	1.00	92,814	96,505
Senior Civil Engineer	3.00	3.00	4.00	402,710	536,947
Senior Engineering Technician I	2.00	2.00	2.00	148,820	159,902
Senior Engineering Technician II	2.00	3.00	3.00	266,039	285,458
Senior Equipment Operator	2.00	2.00	2.00	140,429	135,915
Senior Survey Technician	1.00	1.00	1.00	78,880	82,969
Senior Surveyor	1.00	1.00	1.00	107,240	87,645
Senior Traffic Engineer	3.00	3.00	3.00	373,364	365,163
Special Projects Officer	2.00	2.00	2.00	218,430	218,430

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Special Projects Officer	2.00	2.00	2.00	218,430	218,430
Special Services Officer II	21.00	21.00	21.00	1,136,157	1,150,647
Special Services Officer IV	1.00	1.00	1.00	67,856	69,503
Storm Water Program Officer	1.00	1.00	1.00	109,287	109,286
Street Landscaping Supervisor I	1.00	1.00	2.00	74,095	133,794
Street Maintenance Supervisor I	5.00	5.00	5.00	333,922	343,459
Street Maintenance Supervisor II	2.00	2.00	2.00	154,604	150,631
Superintendent-Refuse & Street Sweeping	1.00	1.00	1.00	128,688	128,688
Superintendent-Street Maintenance	1.00	1.00	1.00	116,572	116,573
Superintendent-Traffic Operations	1.00	1.00	1.00	124,893	124,894
Supervisor-Facilities Maintenance	1.00	1.00	-	94,041	-
Supervisor-Waste Operations	1.00	2.00	2.00	135,689	165,472
Survey Technician	1.00	1.00	1.00	66,308	69,638
Surveyor	2.00	2.00	2.00	196,895	196,895
Traffic Engineering Aide II	1.00	1.00	1.00	63,252	63,246
Traffic Engineering Associate II	3.00	3.00	3.00	282,037	286,698
Traffic Painter I	4.00	4.00	4.00	185,593	188,228
Traffic Painter II	1.00	1.00	1.00	55,686	55,686
Traffic Signal Coordinator	1.00	1.00	1.00	98,975	98,975
Traffic Signal Technician I	7.00	7.00	7.00	521,083	535,542
Traffic Signal Technician II	1.00	1.00	1.00	89,890	89,890
Transportation Planner I	-	-	1.00	-	76,795
Transportation Planner II	-	1.00	1.00	89,889	94,629
Transportation Planner III	-	1.00	1.00	109,560	109,560
Transportation Programming Planner	2.00	-	-	-	-
Tree Trimmer I	3.00	3.00	3.00	151,514	155,272
Tree Trimmer II	6.00	6.00	6.00	349,205	348,474
Waste Management Officer	1.00	1.00	1.00	114,492	114,491
Subtotal Salaries	----- 484.59	----- 502.59	----- 511.70	----- 32,954,473	----- 33,429,741
Overtime	-	-	-	1,309,604	1,274,195
Fringe Benefits	-	-	-	19,484,896	20,177,160
Administrative Overhead	-	-	-	654,705	709,165
Attrition/Salary Savings	-	-	-	(657,431)	(642,114)
Expenditure Transfer	-	-	-	(120,786)	228,566
Total	----- 484.59	----- 502.59	----- 511.70	----- 53,625,461	----- 55,176,714

Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Cason Lee, Deputy Director, Infrastructure Services Bureau

Behrang Abadi, Manager, Business Information Services Bureau

Elizabeth Haynes, Manager, Enterprise Information Services Bureau

Meghan Weeks, Manager, Customer Services Bureau

Danielle Mitchell, Manager, Business Operations Bureau

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 20 Focus:

In FY 20, 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 Internet and Intranet, email services, business information systems and geographic information systems, voice and data networks, radio communications, personal computers, printing, mobility, audio-video systems, surveillance camera infrastructure, help desk, and data center operations.

Over the next few years, the Department will continue to focus on 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 20, the top priorities for the Department include:

- Continue to optimize the newly implemented Munis Enterprise Resource Planning (ERP) System and implement the Human Resources and Budget phases of the LB COAST project.
- Continue the implementation of the new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.
- Implement phase 1 of a new Customer Relationship Management (CRM) system to manage interactions and relationships with residents.
- Continue to optimize the technologies implemented across the new City Hall and new Main Library, including the data center, enhanced network communications, wireless infrastructure, audio video, and security systems.
- Continue the design, planning and implementation of a Citywide fiber optic network to connect City facilities and to 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 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of personal computers (PCs) and laptop computers installed, replaced or upgraded	825	850	800	800

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 3,200 personal computers and laptops. The decrease in the estimates for FY 19 and FY 20 reflect the increased lead time needed to deploy PCs needed for the new Civic Center, as well as the additional PCs that were deployed in FY 18. Coinciding with the move to City Hall, new computers were deployed for the majority of users in the new Civic Center during FY 18 and 19.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of visits to City of Long Beach Websites	6,498,406	5,000,000	6,600,000	6,800,000

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.

The website for the Library and Development Services Departments have been redesigned to be mobile responsive and to make it easier for users to add content. The websites for LBTV, Special Events, and Airport are also in the process of being redesigned. TI 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 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 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 20, the Bureau will continue to work closely with the Public Works Department and the Civic Center program, to optimize the technology systems for the new City Hall, Main Library, and shared spaces with the Harbor Department. The Bureau is also partnering with the Police and Public Works Departments to continue enhancing the City's surveillance cameras and access control systems, as well as partnering with the Police Department in implementing the Body Worn Camera Program. The Bureau will complete the rollout of the new public safety portable and mobile radios. The Bureau has partnered with Public Works, Energy Resources, and Long Beach Water Departments to initiate the Citywide fiber optic network program. Through these partnerships and initiatives, TI is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

FY 19 Accomplishments

Enable easy customer access to information and services

- Ranked a top ten “Digital City” for the eighth year in a row by the Center for Digital Government.
- Produced the live webcast of the Mayor’s 2019 State of the City address.
- Developed an interactive public art mapping portal that shows residents and visitors in Long Beach the location of publicly accessible art locations around the City. The story map will grow over time as new art locations and additional map features are implemented.
- Made progress on Phase II of the City’s website migration to longbeach.gov by transitioning Development Services and Library Services Departments to the new platform and new design. The mobile responsive sites make it much easier for customers to access City services. Long Beach Airport, Special Events and LBTv are still in process.
- Implemented a new bill payment system that waives credit card convenience fees for utility bill payments.
- Worked with the Technology and Innovation Commission to complete the Digital Inclusion Survey 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 several custom videos for departments to improve communication related to key City initiatives such as the Civic Center project, LB COAST and Citywide recruiting.
- Earned 4 first place and 9 government programming STAR awards for LBTv at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Recognized by the California Association of Public Information Officials (CAPIO) with a second-place award for the social media campaign conducted for International Digital Inclusion Week.

Provide a fast and reliable communications infrastructure

- Led the technology design, implementation and migration for the new Civic Center with 19 technology tracks of work including the new Civic Chambers, Data Center and migration of more than 160 business applications. The new Data Center provides a modern platform for delivering services to the City’s departments, businesses and residents.
- Completed a two-year project to replace the aging public safety radio dispatch infrastructure to allow greater interoperability with Los Angeles County agencies and improved radio reception capabilities.
- Upgraded the City’s telephone system to improve the performance, reliability and flexibility of voice services, public safety, and workflows and services for staff, residents and businesses.
- Expanded the telecommunications infrastructure to support key projects including LB COAST, Enterprise Document Management, Customer Relationship Management, Body Worn Cameras and new collaboration devices.
- Continued to expand the City’s fiber optic network to improve connectivity to additional facilities.
- Continued to improve the performance and reliability of the city camera system used by police for investigations and remote monitoring.
- Collaborated with Police Department in implementing Phase 1 of the Body Worn Camera program.

FY 19 Accomplishments

Enhance workforce productivity by providing cost effective technology and training

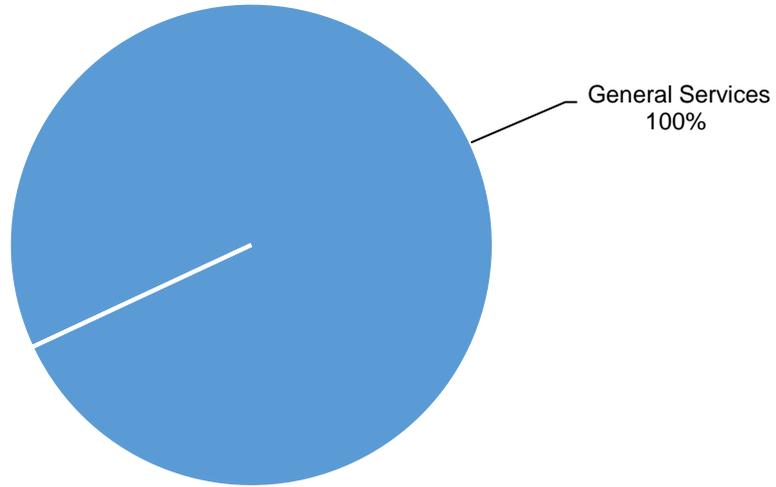
- Implemented Phase 1 of the LB COAST project that replaces the City's antiquated Financial Management systems with a new, much-needed Enterprise Resource Planning (ERP) system. Phase 2, which includes Human Resources / Payroll and Budget development, are estimated to be implemented in early FY 21.
- Implemented Long Beach Energy "Soft-off" project, which allows staff to remotely disable services without requiring the deployment of field staff.
- Implemented new Identity and Access Management platform to improve the overall security and control of the City's technology systems. The new platform ensures that Office 365 is highly available through the Internet.
- Handled approximately 25,000 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.
- Handled approximately 20,000 Self Service incidents and 17,000 Service Requests reported through the new Technology and Innovation Department Service Management software system that automates key Help Desk support processes and manages the change control process.

Invest in research and development to ensure departments have the best technology to achieve their missions

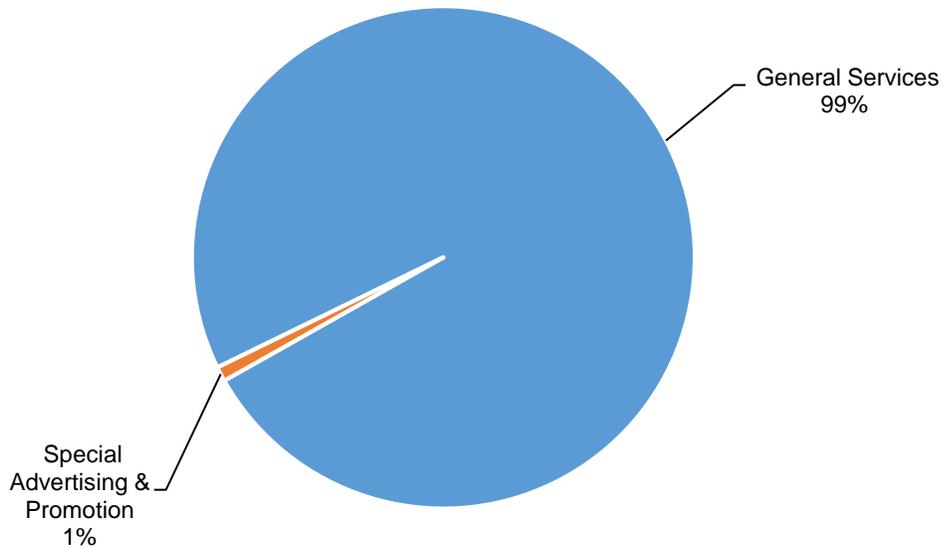
- Designated a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance. Hired full-time staff to manage the planning, development, implementation and evaluation of economic and digital inclusion initiatives and projects.
- Began implementation of an Enterprise Document Management System (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.
- Launched the new managed print service program that improves the reliability, flexibility and costs of printing on multi-function printing devices, including enabling new capabilities such as follow-me printing that improves staff productivity.
- Worked with Development Services Department to create a series of reports to track various code enforcement metrics, including Proactive Rental Housing Inspections Program (PRHIP) violations by status. These reports include quarterly PRHIP violation reports posted on the website, as well as reports on open code enforcement cases sorted by Council District, which are updated in real-time.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General Services	55,027,871	56,529,251	(1,501,380)
Special Advertising & Promotion	-	537,354	(537,354)
Total	55,027,871	57,066,605	(2,038,734)

Summary of Changes*

General Services Fund	Impact	Positions
Add one Business Systems Specialist III to support increased technology needs at Fleet Services.	140,978	1.00
Add one Business Systems Specialist V for dedicated technology and increased support to the Public Works Environmental Services Bureau.	133,805	1.00
Add one Systems Technician II to support new Body-Worn Camera program.	105,115	1.00
Transfer budget for materials and supplies and positions from Financial Management Department to Technology and Innovation Department, including the following position adds/upgrades/changes to support an ongoing support structure for the new ERP (Munis) system: Business Systems Specialist II, Business Systems Specialist III, three Business Systems Specialist IV, Business Systems Specialist V, two Business Systems Specialists VI, Enterprise Information Services Manager, and Munis Officer; and eliminate one Business Systems Specialist V. This item also includes \$500,000 to cover the Tyler Munis licensing costs.	2,325,559	10.00
Upgrade an Infrastructure Services Bureau Manager to Deputy Director.	-	-
One-time funding to upgrade the ServiceNow platform.	200,000	-
One-time funding to expand City Hall storage capacity from organic growth of applications and user files.	200,000	-
One-time funding to improve obsolete technology in existing City facilities.	250,000	-
Special Advertising and Promotion Fund	Impact	Positions
Add one Communication Specialist III to support the production and coordination of artistic, cultural and educational video programming with a focus in the new Civic Center.	138,918	1.00
One-time funding to support video programming with a focus in the new Civic Center. Reduced from \$250,000 to \$150,000 via Council action on adoption night.	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).

Business Information Services Bureau

Key Services:

1. Email, Web, Document Mgmt. Services; Collaboration Systems

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Graphic Design
- Website Design
- Upgrades/Troubleshooting
- Website Content

2. Application Development & Specialized Systems; Database Administration and Reporting; Data Management / Open Data

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Report Development
- Upgrades/Troubleshooting
- Research & Development
- Manage Projects
- Database Administration

- System Environment Support
- System Performance Tuning

3. 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

4. Dedicated Departmental Support Services

- System Administration
- Business Analysis
- Project Management
- Report Development
- Custom Map Development
- Data Layer Maintenance
- Upgrades/Troubleshooting

5. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

FY 20 Funding Source: General Services Fund 100%

Business Information Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	18,642,956	16,668,438	17,143,619
Expenditures	18,508,802	14,356,312	11,919,584
FTEs	45.00	49.00	35.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Bureau provides ongoing support for a number of citywide and department-specific systems. The Bureau manages the City's email and messaging software, streaming video, web content management, data management systems, and GO Long Beach mobile applications. In addition to providing support for department-specific vendor applications, such as ambulance billing, public housing management, clinical health, environmental health, fleet management and library applications, the Bureau also develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, and Financial Management Department's Budget Enhancement and Reduction (BEAR) tracker system. The Bureau also provides central management and administration of the Citywide geographic information system (GIS) and the work order management

Business Information Services Bureau

system. Finally, the Bureau provides dedicated technology staff to various departments to help support their information system needs.

In FY 20, this Bureau was restructured, and a portion of its operations are now included in the newly formed Enterprise Information Services Bureau. Also, the FY 20 Budget includes the addition of 2 FTEs. 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 include a project management position to support the Public Works Environmental Services Bureau's technology projects and a business analyst to support the Fleet Management Bureau's increasing technology needs. These positions will support those departments' technology needs as the City enhances the Customer Care and Billing and Mobile Workforce Management software and implements 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 addressing changes needed for the Police's Department's Records Management System to comply with changes to the United States Department of Justice (DOJ) crime reporting standards; and continuing to enhance the City's GIS systems and the OpenLB portal. In FY 20, the Bureau will directly support the implementation of the new Customer Relationship Management system, and the continued implementation of the new Electronic Document Imaging system. Another major FY 20 initiative will be the implementation of a new consolidated and modern database platform for Oracle and SQL Server.

Enterprise Information Services Bureau

Key Services:

1. Financial, Human Resource, & Payroll Systems

- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- Labor Negotiations Support
- System Implementation and Administration
- Upgrades
- Troubleshooting

2. Billing & Revenue Systems; Land Management Systems; Utility Billing Systems

- System Administration
- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- User Training
- System Implementations
- Upgrades
- Troubleshooting

3. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

FY 20 Funding Source: General Services Fund 100%

Enterprise Information Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	-	-
Expenditures	-	-	3,809,016
FTEs	-	-	26.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The new Enterprise Information Services Bureau provides essential support to City departments for Citywide software applications, including the City's new Tyler Munis ERP software that supports the financial, budget, human resources and payroll processes. This Bureau also provides essential support to City departments for various software applications such as the land management and business licensing (LMR); utility billing; and billing and collections This Bureau also maintains the City's workers compensation and occupational health systems.

The FY 20 Budget includes the addition of 10 FTEs to support the new Tyler Munis software. Five of the FTEs are moving from the Financial Systems Division in the Financial Controls Bureau in the Financial Management Department. These positions will provide support for the new system, including testing and applications management, user support, user security, workflow configuration, support of Tyler Content Management, service pack installations, environment management, support and development of interfaces and custom reporting.

The Bureau's funding not only provides ongoing support and maintenance for existing applications such as upgrading the City's Land Management systems and websites; continuing to implement the next phase of the Advanced Metering Infrastructure (AMI) system project; and upgrading the Customer Care and Billing Software; but also supports continued progress on major projects, primarily the replacement of the City's Human Resources and Budgeting systems with the second phase of the LB COAST project.

Customer Services Bureau

Key Services:

- 1. IT Help Desk (86100)**
 - 10x5 Call Center – User Support
 - Incident Management
 - Problem Management
 - Change Management
 - Service Requests
 - Communications
- 2. Computing Services (Hardware, Desktop Software, Printers, Peripherals, Conference Room technology, etc.)**
 - Equipment Standards
 - Equipment Procurement
 - Computer Repairs (break/fix)
 - Equipment Change/Add/Move (PCs, printers, peripherals)
 - Software Installs
 - Desktop Software Training Coordination
 - Printer Management
 - Special Projects
- 3. IT Equipment – Asset Management**
 - PC End of Life Replacement
 - Contract Management
 - PC & MFD Installation
 - Inventory Management
- 4. Mobile Devices**
 - Parts/Inventory Coordination
 - E-Waste & Surplus Property disposal
 - Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
 - Mobile Device Repairs
 - Research & Development
 - Mobile Device Change/Add/Move
 - Wireless Expense Management
 - Asset Management
- 5. Department Systems Support**
 - Computer Repairs (break/fix)
 - Equipment Change/Add/Move
 - Software Installs
- 6. Technology Management**
 - Budgets and Procurement
 - Contracts, Licenses and Maintenance
 - Vendor Selection and Management
 - Project Management

FY 20 Funding Sources: General Services Fund 97%, Special Advertising & Promotion Fund 3%

Customer Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	14,481,024	15,389,679	14,030,816
Expenditures	14,466,466	16,058,547	16,090,133
FTEs	39.00	43.00	45.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Budget includes the addition of 1 FTE to support the Police Department’s Body Worn Camera project. This project includes the implementation and support of over 800 devices. 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

- 24x7 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

- 24x7 Radio Network and Dispatch Systems Infrastructure Management
- 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

- 24x7 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

4. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

FY 20 Funding Source: General Services Fund 100%

Infrastructure Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	42,799,180	22,385,376	23,853,436
Expenditures	25,140,252	25,008,839	25,162,114
FTEs	47.00	52.00	52.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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 20 Budget includes one-time funding to support additional storage capacity as well as replacement of obsolete infrastructure technology. The Bureau will continue to focus on rebuilding and improving the City's technology infrastructure. 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 Energy Resources and Water Departments with the support of its Advanced Metering Infrastructure system.

Business Operations Bureau / Executive Office

Key Services:

1. Executive Leadership

- City Manager Liaison
- Elected Official Liaison
- Citywide Tech Project Oversight
- Strategic Planning
- Cyber Risk Services
- Digital Inclusion Coordination
- Digital Engagement Coordination
- Smart Cities Coordination

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

- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety

- Benefits Administration
- Payroll Processing

4. Reprographics

- Design Consultation
- High Volume Print and Copy Jobs (reports, citations, forms)
- 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
- Civic Chambers Technology Coordination
- Civic Center Media Wall Production

FY 20 Funding Source: General Services Fund 100%

Business Operations / Executive Office	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,999	-	-
Expenditures	(0)	1,032,848	85,759
FTEs	12.00	15.00	15.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**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's 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 20 Budget includes the addition of 1 FTE in LBTV operations to support the production and

Business Operations Bureau / Executive Office

coordination of artistic, cultural and educational video programming with a focus in the new Civic Center. In FY 20, the Executive Office will continue to support the activities of the Technology and Innovation Commission, the City's Digital Inclusion Roadmap Development, Digital Engagement strategy development, and Smart Cities planning and coordination.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,346,377	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	42,309	-	-	-
Revenue from Other Agencies	1,062,115	1,075,000	1,075,000	1,075,000
Charges for Services	-	-	-	-
Other Revenues	129,468	(292,277)	(292,277)	-
Interfund Services - Charges	38,644,552	46,519,004	46,519,004	49,512,871
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	26,549,000	-	1,381,766	-
Operating Transfers	5,151,337	1,640,000	1,640,000	320,000
	-----	-----	-----	-----
Total Revenues	75,925,159	53,061,727	54,443,493	55,027,871
Expenditures:				
Salaries, Wages and Benefits	16,580,735	21,299,245	21,259,100	23,554,782
Overtime	518,420	244,912	244,912	244,912
Materials, Supplies and Services	22,393,920	18,643,128	19,768,596	19,227,369
Internal Support	636,518	538,231	538,231	731,794
Capital Purchases	11,330,990	2,052,968	5,420,750	2,052,968
Debt Service	1,619,402	4,365,745	5,479,957	7,509,780
Transfers to Other Funds	5,035,534	3,745,000	3,745,000	3,745,000
	-----	-----	-----	-----
Total Expenditures	58,115,520	50,889,229	56,456,547	57,066,605
Personnel (Full-time Equivalents)	143.00	159.00	159.00	173.00

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

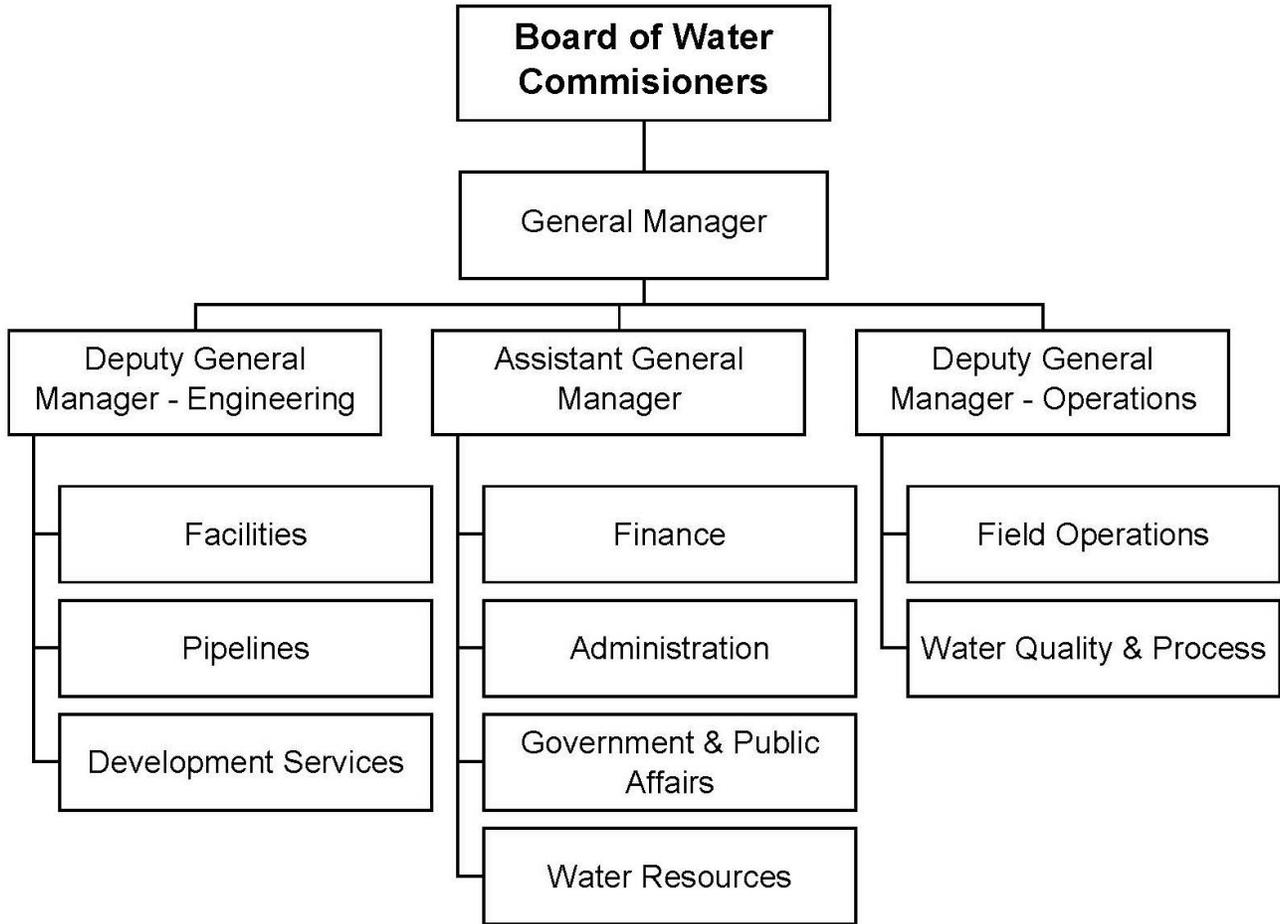
Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	220,822	221,328
Administrative Analyst III	2.00	3.00	3.00	271,841	282,045
Administrative Officer	1.00	-	-	-	-
Assistant Administrative Analyst II	-	2.00	1.00	132,155	67,728
Broadcast Production Specialist	3.00	3.00	3.00	227,460	227,460
Business Information Systems Officer	1.00	1.00	2.00	138,999	283,555
Business Information Technology Officer	1.00	1.00	1.00	141,778	141,777
Business Systems Specialist I	1.00	1.00	1.00	74,865	74,865
Business Systems Specialist II	1.00	1.00	2.00	82,836	157,701
Business Systems Specialist III	16.00	17.00	19.00	1,431,924	1,645,792
Business Systems Specialist IV	9.00	10.00	13.00	959,235	1,250,989
Business Systems Specialist V	11.00	12.00	13.00	1,285,906	1,402,269
Business Systems Specialist V-Confidential	1.00	1.00	1.00	112,301	112,301
Business Systems Specialist VI	9.00	11.00	13.00	1,292,037	1,546,135
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	124,342	124,342
Clerk Typist II	1.00	1.00	1.00	47,476	47,476
Clerk Typist III	5.00	5.00	5.00	252,358	255,104
Communication Specialist I	3.00	3.00	3.00	208,884	213,596
Communication Specialist II	6.00	5.00	4.00	394,865	317,725
Communication Specialist III	2.00	4.00	6.00	312,268	490,682
Communication Specialist IV	1.00	1.00	1.00	101,530	101,530
Communication Specialist V	1.00	2.00	2.00	196,062	195,165
Communication Specialist VI	5.00	5.00	5.00	598,839	602,462
Customer Services Officer	-	1.00	1.00	136,776	136,776
Cyber Security Officer	1.00	1.00	1.00	143,633	143,633
Data Center Officer	1.00	1.00	1.00	145,716	145,715
Deputy Director	-	-	1.00	-	186,849
Enterprise Information Services Manager	-	-	1.00	-	172,000
Executive Assistant	1.00	1.00	1.00	67,946	66,327
Manager-Business Information Services	1.00	1.00	1.00	169,863	155,955
Manager-Business Operations	-	1.00	1.00	149,518	149,520
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	144,383	144,383
Manager-Technology Infrastructure Services	1.00	1.00	-	169,863	-
Munis Officer	-	-	1.00	-	141,777
Office Services Assistant II	2.00	2.00	2.00	90,635	90,635
Office Services Assistant III	1.00	1.00	1.00	42,085	40,084
Office Services Supervisor	1.00	1.00	1.00	69,503	69,503
Offset Press Operator II	1.00	1.00	1.00	55,686	55,686
Secretary	1.00	1.00	1.00	55,446	55,446
Systems Analyst I	3.00	3.00	3.00	208,509	208,509
Systems Analyst II	1.00	1.00	1.00	80,804	80,804

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Systems Support Specialist I	1.00	3.00	3.00	200,550	210,990
Systems Support Specialist II	6.00	8.00	9.00	620,920	715,306
Systems Support Specialist III	6.00	7.00	7.00	571,808	602,924
Systems Support Specialist IV	1.00	2.00	2.00	184,382	184,382
Systems Support Specialist V	4.00	4.00	4.00	428,515	428,515
Systems Support Specialist VI	3.00	3.00	3.00	363,422	366,905
Systems Technician I	4.00	4.00	3.00	228,181	172,620
Systems Technician II	9.00	9.00	11.00	576,033	711,068
Systems Technician III	7.00	6.00	6.00	424,694	418,687
Systems Technician IV	1.00	1.00	1.00	82,836	82,836
Telecommunications Officer	1.00	1.00	1.00	141,778	141,777
Video Communications Officer	1.00	1.00	1.00	111,472	119,275
Wireless Communications Officer	1.00	1.00	1.00	141,778	141,777
Subtotal Salaries	----- 143.00	----- 159.00	----- 173.00	----- 14,415,517	----- 16,102,692
Overtime	-	-	-	244,912	244,912
Fringe Benefits	-	-	-	7,736,440	8,894,947
Administrative Overhead	-	-	-	288,713	344,387
Attrition/Salary Savings	-	-	-	(961,877)	(630,521)
Expenditure Transfer	-	-	-	(179,549)	(1,156,723)
Total	----- 143.00	----- 159.00	----- 173.00	----- 21,544,157	----- 23,799,694



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 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,398,661	750,840	750,840	750,820
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,173,194	1,236,000	1,236,000	1,296,793
Revenue from Other Agencies	17,198	-	-	-
Charges for Services	114,782,384	117,535,486	117,535,486	128,430,792
Other Revenues	6,431,275	6,427,349	6,427,349	6,906,153
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	-	10,516,232	10,516,232	9,631,140
Operating Transfers	-	-	-	120,822
	-----	-----	-----	-----
Total Revenues	123,889,112	136,552,307	136,552,307	147,222,920
Expenditures:				
Salaries, Wages and Benefits	26,612,196	28,966,871	28,966,871	30,728,377
Overtime	1,913,747	1,500,000	1,500,000	1,500,000
Materials, Supplies and Services	76,254,633	67,467,408	67,467,408	73,536,733
Internal Support	8,310,826	9,263,340	9,263,340	10,139,254
Capital Purchases	1,620,043	33,624,252	33,624,252	32,894,841
Debt Service	4,662,385	6,299,991	6,299,991	6,206,268
Transfers to Other Funds	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	119,373,829	147,121,862	147,121,862	155,005,473
Personnel (Full-time Equivalents)	247.85	251.85	251.85	270.39

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
General Manager - Water	1.00	1.00	1.00	278,575	284,000
Accountant III	1.00	1.00	1.00	87,085	87,085
Accounting Technician	2.00	2.00	2.00	103,786	111,691
Administrative Aide I	-	-	1.00	-	47,487
Administrative Aide II	1.00	-	-	-	-
Administrative Analyst I	1.00	3.00	2.00	200,329	136,190
Administrative Analyst II	3.00	2.00	2.00	155,114	138,820
Administrative Analyst III	4.00	3.00	2.00	290,976	193,010
Administrative Intern-NC/H36	2.31	2.31	2.31	88,902	76,686
Assistant Administrative Analyst I	2.00	3.00	3.00	160,922	167,779
Assistant Administrative Analyst II	-	1.00	2.00	74,865	136,124
Assistant Buyer I	1.00	-	-	-	-
Assistant General Manager - Water	1.00	1.00	1.00	237,441	239,959
Business Systems Specialist I	-	-	1.00	-	61,259
Business Systems Specialist II	-	1.00	2.00	67,729	135,457
Business Systems Specialist III	1.00	-	2.00	-	161,983
Business Systems Specialist IV	3.00	4.00	1.00	402,655	87,103
Business Systems Specialist V	1.00	-	-	-	-
Business Systems Specialist VI	1.00	-	-	-	-
Business Systems Specialist VII	1.00	2.00	2.00	281,005	282,395
Buyer I	-	1.00	1.00	70,686	74,303
Capital Projects Coordinator	-	-	2.00	-	158,469
Chief Construction Inspector	1.00	1.00	1.00	121,822	121,822
Civil Engineer	5.00	4.00	5.00	458,433	545,809
Civil Engineer Assistant	2.00	2.00	3.00	140,682	219,547
Civil Engineer Associate	4.00	3.00	2.00	298,098	204,268
Clerk Typist III	1.77	2.77	2.77	140,524	142,783
Clerk Typist IV	1.00	1.00	1.00	56,490	56,490
Construction Inspector II	4.00	7.00	7.00	620,470	610,971
Construction Services Officer	1.00	1.00	1.00	156,124	156,124
Deputy General Manager - Operations	1.00	1.00	1.00	185,787	224,491
Director of Administration	-	1.00	1.00	143,324	143,324
Director of Engineering	1.00	1.00	1.00	181,726	211,200
Director of Finance	1.00	1.00	1.00	137,037	146,570
Director of Operations	2.00	2.00	2.00	275,914	303,000
Director of Water Resources	1.00	1.00	-	127,345	-
Electrical Supervisor	1.00	1.00	1.00	67,715	67,715
Electrician	2.00	2.00	2.00	125,249	117,033
Electrician-NC	-	-	0.77	-	40,515
Engineering Technician I	1.00	1.00	1.00	59,162	60,936
Equipment Mechanic I	-	2.00	2.00	129,538	129,538
Equipment Mechanic II	2.00	1.00	1.00	68,140	70,019
Equipment Operator I	1.00	1.00	1.00	49,304	49,304
Executive Assistant	1.00	1.00	1.00	86,669	86,669

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Garage Service Attendant III	1.00	1.00	1.00	61,247	61,247
Garage Supervisor	1.00	-	-	-	-
Garage Supervisor II	1.00	1.00	1.00	98,634	98,634
General Maintenance Assistant	-	3.00	2.00	166,338	100,357
General Maintenance Supervisor I	1.00	-	1.00	-	58,276
Laboratory Analyst I	2.00	3.00	3.00	203,876	203,876
Laboratory Analyst II	2.00	1.00	1.00	75,596	75,596
Laboratory Assistant I	-	-	1.00	-	43,329
Laboratory Assistant II	2.00	2.00	2.00	104,241	104,241
Laboratory Assistant III	1.00	1.00	-	57,844	-
Machinist	1.00	1.00	-	65,635	-
Maintenance Assistant I	1.00	1.00	1.00	40,084	34,256
Maintenance Assistant III	1.00	1.00	1.00	48,022	48,022
Manager - Administration	1.00	-	-	-	-
Manager - Budget and Rates	-	1.00	1.00	117,348	117,348
Manager - Engineering	3.00	3.00	3.00	493,679	493,677
Manager - Government/Public Affairs	1.00	1.00	1.00	156,062	150,000
Manager - Information Services	1.00	1.00	1.00	141,761	141,761
Manager - Operations Support	1.00	-	-	-	-
Manager - Security & Emergency Prep	1.00	1.00	1.00	124,212	124,211
Manager - Water Resources	-	-	1.00	-	127,345
Members - Boards/Commissions	-	-	-	26,000	26,000
Office Administrator	2.00	2.00	2.00	149,024	149,024
Painter I	1.00	-	1.00	-	49,950
Painter Supervisor	-	1.00	-	69,503	-
Park Maintenance Supervisor	1.00	1.00	1.00	73,051	73,051
Payroll/Personnel Assistant II	1.00	-	-	-	-
Payroll/Personnel Assistant III	-	1.00	1.00	56,800	56,800
Plumber	1.00	1.00	1.00	69,491	69,491
Principle Construction Inspector	-	-	1.00	-	101,100
Public Affairs Officer	-	1.00	1.00	90,240	90,239
Public Information Officer	1.00	-	-	-	-
Safety Specialist II	1.00	1.00	-	87,085	-
Safety Specialist III Confidential	-	-	1.00	-	91,706
Secretary	1.00	1.00	1.00	55,446	55,446
Secretary to Board-Water	1.00	1.00	1.00	86,668	86,669
Senior Accountant	2.00	2.00	2.00	193,010	193,010
Senior Civil Engineer	4.00	5.00	5.00	665,307	672,645
Senior Equipment Operator	12.00	12.00	12.00	863,325	837,010
Senior Program Manager	2.00	2.00	2.00	276,476	276,476
Senior Secretary	1.00	1.00	1.00	61,149	61,149
Sewer Operations Superintendent	1.00	1.00	1.00	116,781	122,505
Stock & Receiving Clerk	-	1.00	-	43,398	-
Stock & Receiving Clerk-NC	-	-	0.77	-	13,810

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Storekeeper I	-	-	1.00	-	42,229
Storekeeper II	2.00	1.00	2.00	59,726	114,162
Storekeeper I-NC	-	-	0.77	-	15,248
Superintendent - Support Services	-	1.00	1.00	111,472	114,750
Superintendent - Water Construction	-	1.00	1.00	130,103	130,103
Supervisor - Facility Management	1.00	-	1.00	-	85,272
Telemetry Instrument Technician I	1.00	1.00	1.00	54,369	54,369
Telemetry Instrument Technician II	3.00	3.00	3.00	228,102	231,812
Water Comm Center Supervisor	1.00	1.00	1.00	86,813	86,813
Water Comm Dispatcher I	2.00	2.00	2.00	103,112	103,112
Water Comm Dispatcher II	2.00	1.00	1.00	69,177	69,177
Water Conservation Specialist	2.00	2.00	2.00	193,848	176,049
Water Laboratory Manager	1.00	1.00	1.00	127,451	133,699
Water Operations Superintendent	2.00	1.00	1.00	126,944	126,944
Water Quality Organic Chemist	1.00	1.00	1.00	109,560	109,560
Water Treatment Operator I	-	5.00	7.00	266,453	363,001
Water Treatment Operator II	13.00	10.00	9.00	725,633	643,882
Water Treatment Operator III	13.00	9.00	8.00	768,460	690,749
Water Treatment Operator IV	-	2.00	2.00	185,997	193,610
Water Treatment Superintendent	1.00	1.00	1.00	147,967	147,968
Water Treatment Supervisor I	3.00	3.00	3.00	313,392	316,629
Water Utility Mechanic I	-	22.00	36.00	985,069	1,340,700
Water Utility Mechanic I - NC	1.77	1.77	-	82,085	-
Water Utility Mechanic II	31.00	26.00	21.00	1,413,715	1,105,641
Water Utility Mechanic III	31.00	13.00	16.00	900,147	1,077,076
Water Utility Supervisor I	15.00	15.00	15.00	1,247,627	1,455,639
Water Utility Supervisor II	6.00	6.00	6.00	559,753	618,894
Welder	1.00	1.00	1.00	62,376	65,526
Subtotal Salaries	----- 247.85	----- 251.85	----- 270.39	----- 20,126,309	----- 20,908,802
Overtime	-	-	-	1,500,000	1,500,000
Fringe Benefits	-	-	-	10,735,617	11,674,571
Administrative Overhead	-	-	-	401,379	446,561
Attrition/Salary Savings	-	-	-	(2,300,000)	(2,300,000)
Expenditure Transfer	-	-	-	3,566	(1,557)
Total	----- 247.85	----- 251.85	----- 270.39	----- 30,466,871	----- 32,228,377

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

Gloria Cordero, President, Board of Water Commissioners

Harry Saltzgaver, Vice President, Board of Water Commissioners

Frank Martinez, Secretary, Board of Water Commissioners

Arthur M. Levine, Member, Board of Water Commissioners

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Fund Summaries

GENERAL FUND GROUPS

**General Fund Group
Uplands Oil Fund Group**



General Fund Group Summary

Purpose:

The General Fund Group 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 Group 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 Group revenue is projected to grow by 5.0 percent over FY 19 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 20 budget also assumes \$59.7 million in revenue from the voter approved Transaction and Use Tax, known as Measure A. The Measure added a transactions and use (sales) tax 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 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 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	157,906,194	169,942,155	172,755,743	178,483,504
Other Taxes	203,577,879	191,586,305	194,128,739	199,929,080
Franchise Fees	20,308,577	26,247,551	29,670,539	27,212,994
Licenses and Permits	18,855,885	25,111,124	26,309,390	26,143,651
Fines and Forfeitures	15,945,592	19,089,252	18,546,405	20,632,754
Use of Money & Property	19,411,403	18,540,242	20,501,029	20,676,542
Revenues From Other Agencies	7,587,451	4,909,860	5,287,589	4,817,246
Charges For Services	25,344,774	25,430,948	30,490,038	25,250,645
Other Revenues	7,748,978	3,888,112	10,593,250	3,866,505
Interfund Services-Charges	8,188,139	13,355,950	9,962,908	16,057,359
Intrafund Services-General Fund Charges	5,263,946	5,148,207	4,897,970	5,183,391
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	57,699,339	23,409,556	34,648,346	23,382,496
Release of Reservations	10,926,298	11,561,590	25,982,302	7,295,489
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	558,764,455	538,220,851	583,774,248	558,931,657
Uses:				
Expenditures:				
Salaries, Wages and Benefits	379,685,997	416,685,966	404,521,740	426,037,530
Materials, Supplies and Services	71,416,996	61,664,647	93,697,915	62,772,847
Internal Support	13,953,160	18,679,273	18,009,377	31,917,838
Capital Purchases	362,416	156,151	263,329	169,111
Debt Service	509,317	512,000	512,300	512,000
Transfers Between Funds	51,493,936	40,387,642	48,648,779	34,347,636
Addition to Reservations	40,651,724	597,149	20,062,724	3,423,950
Total Expenditures/Uses	558,073,546	538,682,828	585,716,164	559,180,912
Net Increase/(Decrease) in Funds Avail.	690,910	(461,976)	(1,941,916)	(249,256)
Beginning Funds Available*	1,500,262	2,191,171	2,191,171	249,256
Ending Funds Available	2,191,171	1,729,195	249,256	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Uplands Oil Fund Group Summary

Purpose:

The Uplands Oil Fund Group 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 Group 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 20 is budget at \$55 per barrel. No revenue over that base amount is currently projected.

	Actual FY 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	16,057,710	12,239,561	14,093,101	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	16,057,710	12,239,561	14,093,101	12,239,561
Uses:				
Expenditures:				
Salaries, Wages and Benefits	571,534	579,637	615,214	579,637
Materials, Supplies and Services	2,370,045	2,659,641	2,758,878	2,659,641
Internal Support	3,300	3,324	3,324	36,868
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	11,421,982	8,300,497	10,353,117	8,816,734
Addition to Reservations	1,300,000	1,000,000	1,000,000	200,000
Total Expenditures/Uses	15,666,861	12,543,099	14,730,532	12,292,880
Net Increase/(Decrease) in Funds Avail.	390,849	(303,537)	(637,431)	(53,318)
Beginning Funds Available*	299,901	690,749	690,749	53,318
Ending Funds Available	690,749	387,212	53,318	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Fund Summaries

SPECIAL REVENUE FUND GROUPS

General Grants Fund Group
Police and Fire Public Safety Oil Production Act Fund Group
Health Fund Group
Certified Unified Program Agency (CUPA) Fund Group
Special Advertising and Promotion Fund Group
Housing Development Fund Group
Belmont Shore Parking Meter Fund Group
Business Assistance Fund Group
Community Development Grants Fund Group
Housing Authority Fund Group
Gasoline Tax Street Improvement Fund Group
Transportation Fund Group



General Grants Fund Group Summary

Purpose:

The General Grants Fund Group 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 Group are grant funds from federal, State or county agencies. Operating transfers into this fund represent the City's match from the General Fund Group.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	57,306	-	7,502	-
Revenues From Other Agencies	16,468,475	6,591,692	10,282,228	7,210,387
Charges For Services	190,367	290,318	290,318	190,995
Other Revenues	205,790	161,300	695,082	344,735
Interfund Services-Charges	272,609	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	599,978	502,264	611,594	524,232
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	17,794,525	7,545,574	11,886,724	8,270,350
Uses:				
Expenditures:				
Salaries, Wages and Benefits	10,503,252	6,757,248	7,236,776	7,535,817
Materials, Supplies and Services	8,279,856	827,489	4,614,836	858,957
Internal Support	465,231	141,993	139,713	576
Capital Purchases	744,465	-	69,862	-
Debt Service	-	-	-	-
Transfer All Years to Annual	-	-	-	-
Transfers Between Funds	173,179	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	20,165,983	7,726,730	12,061,186	8,395,350
Net Increase/(Decrease) in Funds Avail.	(2,371,457)	(181,156)	(174,462)	(125,000)
Beginning Funds Available*	3,501,556	1,130,099	1,130,099	955,636
Ending Funds Available	1,130,099	948,942	955,636	830,636

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Police & Fire Public Safety Oil Production Act Fund Group Summary

Purpose:

The Police and Fire Public Safety Oil Production Act Fund Group 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, 2018 was \$0.32/barrel oil produced, and effective July 1, 2018 the tax will remain at \$0.32/barrel oil produced.

	Actual FY 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	3,350,590	3,315,712	3,315,712	3,154,508
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	7,113	200	200	-
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	3,357,703	3,315,912	3,315,912	3,154,508
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,032,423	3,316,412	3,316,412	3,154,508
Materials, Supplies and Services	1,305,289	-	10,844	-
Internal Support	425,814	-	14,080	-
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	3,763,526	3,316,412	3,341,336	3,154,508
Net Increase/(Decrease) in Funds Avail.	(405,823)	(500)	(25,424)	-
Beginning Funds Available*	626,886	221,063	221,063	195,639
Ending Funds Available	221,063	220,563	195,639	195,639

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Health Fund Group Summary

Purpose:

The Health Fund Group was established to account for funds restricted for public health purposes only. The Fund Group accounts for revenues and expenditures associated with federal, state and local grants, health permits, and other fees. Activities in the Health Fund Group 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 Group's revenue sources include grants, restricted public Health Funds and permit fees. 69 percent of the Health Fund Group 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 Group 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 Group's ability to absorb these increases will be challenged and may eventually impact service levels.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	5,843,634	5,800,000	5,800,000	5,800,000
Other Taxes	2,671,147	2,400,000	2,400,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,740,574	3,663,542	3,663,542	3,873,445
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(7,106)	38,142	38,142	36,717
Revenues From Other Agencies	24,035,524	35,327,791	50,095,891	37,233,405
Charges For Services	878,104	1,075,365	1,075,365	1,074,780
Other Revenues	78,241	4,121,856	4,151,856	4,546,188
Interfund Services-Charges	330,628	830,143	830,143	229,283
Intrafund Services-General Fund Charges	388,397	150,000	150,000	373,060
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	527,313	235,492	320,492	325,088
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	38,486,456	53,642,331	68,525,431	55,891,966
Uses:				
Expenditures:				
Salaries, Wages and Benefits	25,044,352	35,627,258	35,787,668	36,363,471
Materials, Supplies and Services	10,012,429	15,922,103	29,486,834	17,887,204
Internal Support	1,973,928	2,586,290	3,601,066	2,017,016
Capital Purchases	7,433	1,000	1,000	-
Debt Service	-	26,000	26,000	-
Transfers Between Funds	122,665	11,917	11,917	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	37,160,807	54,174,568	68,914,485	56,267,692
Net Increase/(Decrease) in Funds Avail.	1,325,649	(532,237)	(389,054)	(375,726)
Beginning Funds Available*	8,176,430	9,502,078	9,502,078	9,113,024
Ending Funds Available	9,502,078	8,969,841	9,113,024	8,737,298

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

CUPA Fund Group Summary

Purpose:

The CUPA Fund Group 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 Group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,739,439	1,784,640	1,784,640	1,814,440
Fines and Forfeitures	-	-	-	-
Use of Money & Property	17,843	17,500	17,500	25,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	20,000	20,000	1,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	1,757,282	1,822,140	1,822,140	1,840,440
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,598,075	1,584,466	1,581,512	1,693,176
Materials, Supplies and Services	64,112	125,691	125,691	125,691
Internal Support	315,048	387,047	387,047	438,524
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	1,977,236	2,097,203	2,094,249	2,257,390
Net Increase/(Decrease) in Funds Avail.	(219,954)	(275,063)	(272,109)	(416,950)
Beginning Funds Available*	1,526,513	1,306,559	1,306,559	1,034,449
Ending Funds Available	1,306,559	1,031,495	1,034,449	617,499

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Special Advertising and Promotion Fund Group Summary

Purpose:

The Special Advertising and Promotion Fund Group 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 Group 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 Group. 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. As of FY 19, TOT revenues include anticipated new revenue for Short Term Rentals.

	Actual FY 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	9,756,027	9,868,512	10,168,512	10,458,314
Franchise Fees	-	-	-	-
Licenses and Permits	1,386,212	1,157,825	1,244,325	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	61,977	11,000	11,000	11,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	12,604	-	9,000	-
Other Revenues	66,016	45,000	47,500	45,000
Interfund Services-Charges	21,301	-	3,940	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	145,000	150,000	150,000	150,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	11,449,136	11,232,337	11,634,277	11,822,139
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,672,540	3,211,800	3,171,852	3,907,863
Materials, Supplies and Services	7,558,841	8,369,604	9,746,184	8,404,635
Internal Support	222,819	321,814	321,814	692,842
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	1,100,793	-	-	-
Addition to Reservations	200,000	-	-	-
Total Expenditures/Uses	11,754,993	11,903,219	13,239,850	13,005,340
Net Increase/(Decrease) in Funds Avail.	(305,857)	(670,882)	(1,605,573)	(1,183,201)
Beginning Funds Available*	5,928,875	5,623,018	5,623,018	4,017,445
Ending Funds Available	5,623,018	4,952,136	4,017,445	2,834,244

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Housing Development Fund Group Summary

Purpose:

The Housing Development Fund Group 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. Current 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	125,564	340,913	340,913	340,913
Fines and Forfeitures	-	-	-	-
Use of Money & Property	566,020	385,307	385,307	385,307
Revenues From Other Agencies	(164,348)	-	-	-
Charges For Services	-	-	-	-
Other Revenues	2,313,949	561,980	561,980	561,980
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,480,795	2,148,265	2,148,265	2,911,012
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	7,321,979	3,436,465	3,436,465	4,199,212
Uses:				
Expenditures:				
Salaries, Wages and Benefits	769,534	1,092,691	1,089,969	1,079,438
Materials, Supplies and Services	15,774,370	1,831,040	1,831,040	2,590,287
Internal Support	304,596	469,265	469,265	671,057
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	331,406	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	17,179,906	3,392,996	3,390,274	4,340,782
Net Increase/(Decrease) in Funds Avail.	(9,857,927)	43,469	46,191	(141,570)
Beginning Funds Available*	21,828,609	11,970,682	11,970,682	12,016,873
Ending Funds Available	11,970,682	12,014,151	12,016,873	11,875,303

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Belmont Shore Parking Meter Fund Group Summary

Purpose:

The Belmont Shore Parking Meter Revenue Fund Group 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 group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	862,415	771,512	771,512	783,243
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	4,868	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsf	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	867,283	771,512	771,512	783,243
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	342,999	428,640	428,640	428,640
Internal Support	141,216	142,872	142,872	154,603
Capital Purchases	-	-	-	-
Debt Service	214,000	200,000	200,000	200,000
Transfers Between Funds	100,000	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	798,216	771,512	771,512	783,243
Net Increase/(Decrease) in Funds Avail.	69,068	(1)	(1)	-
Beginning Funds Available*	264,057	333,125	333,125	333,124
Ending Funds Available	333,125	333,124	333,124	333,124

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Business Assistance Fund Group Summary

Purpose:

The Business Assistance Fund Group 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 group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	9,100	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	84,430	-	4,509	-
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	252,509	671,838	667,329	722,199
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	3,685	6,000	6,000	6,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	349,723	677,838	677,838	728,199
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	11,431	(462)	11,543
Materials, Supplies and Services	473,282	694,119	694,119	694,119
Internal Support	309	5,565	5,561	22,537
Capital Purchases	72,234	-	-	-
Debt Service	-	-	-	-
Transfer All Years to Annual	-	-	11,867	-
Transfers Between Funds	3,685	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	549,509	711,115	711,085	728,199
Net Increase/(Decrease) in Funds Avail.	(199,786)	(33,277)	(33,247)	-
Beginning Funds Available*	1,701,810	1,502,023	1,502,023	1,468,776
Ending Funds Available	1,502,023	1,468,746	1,468,776	1,468,776

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Community Development Grants Fund Group Summary

Purpose:

The Community Development Grants Fund Group 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 Group 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 group. 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 group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	(68)	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	332,769	323,050	323,050	223,050
Revenues From Other Agencies	17,164,146	19,310,484	19,228,525	19,389,322
Charges For Services	-	-	-	-
Other Revenues	2,587,783	2,129,117	2,240,076	1,256,117
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	143,100	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	535,090	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	20,762,821	21,762,651	21,791,651	20,868,489
Uses:				
Expenditures:				
Salaries, Wages and Benefits	8,199,427	12,067,730	11,132,919	12,288,455
Materials, Supplies and Services	11,015,761	8,068,573	9,008,240	7,021,751
Internal Support	692,478	1,094,293	1,094,293	1,089,461
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	1,331,825	1,164,195	1,164,195	1,158,195
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	21,239,491	22,394,790	22,399,648	21,557,862
Net Increase/(Decrease) in Funds Avail.	(476,670)	(632,139)	(607,997)	(689,372)
Beginning Funds Available*	3,158,832	2,682,162	2,682,162	2,074,165
Ending Funds Available	2,682,162	2,050,023	2,074,165	1,384,793

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Housing Authority Fund Group Summary

Purpose:

The Housing Authority Fund Group 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 Group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	118,755	92,451	92,451	92,451
Revenues From Other Agencies	75,611,787	74,065,225	74,065,225	91,946,267
Charges For Services	-	-	-	-
Other Revenues	256,178	122,997	122,997	177,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	75,986,719	74,280,673	74,280,673	92,215,718
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,527,532	6,540,282	6,523,346	6,645,459
Materials, Supplies and Services	70,001,226	69,328,929	69,328,929	86,166,325
Internal Support	758,808	838,907	838,907	1,004,989
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	75,287,566	76,708,119	76,691,182	93,816,773
Net Increase/(Decrease) in Funds Avail.	699,153	(2,427,446)	(2,410,509)	(1,601,055)
Beginning Funds Available*	10,493,255	11,192,409	11,192,409	8,781,899
Ending Funds Available	11,192,409	8,764,963	8,781,899	7,180,844

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Gasoline Tax Street Improvement Fund Group Summary

Purpose:

The Gasoline Tax Street Improvement Fund Group 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. With the implementation of the City's new financial system, the State RMRA Local Return Fund (SB-1 funds) and the Gas Tax Street Improvement Grants Fund have been moved to the Capital Projects Fund Group effective April 2019.

Assumptions for Major Resources:

FY 20 includes, nearly \$19.4 million in street improvement revenues funded by both gasoline tax and grant revenues. Of this amount \$11.3 million is budgeted for capital street improvements and \$8.1 million to be transferred to the General Fund Group for eligible street maintenance costs. FY 20 gasoline tax revenues are anticipated to remain flat in FY 20 with SB-1 increasing in FY 21 by approximately \$3 million.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	67,541	50,000	(35,751)	50,000
Revenues From Other Agencies	18,013,061	19,798,575	19,798,575	12,356,345
Charges For Services	-	-	-	-
Other Revenues	458	-	-	-
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	18,081,060	19,848,575	19,762,824	12,406,345
Uses:				
Expenditures:				
Salaries, Wages and Benefits	50,306	-	-	-
Materials, Supplies and Services	9,411,823	11,774,000	11,778,002	-
Internal Support	9,126,536	8,139,365	8,135,363	8,139,365
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	2,000,000
Addition to Reservations	-	-	-	853,720
Total Expenditures/Uses	18,588,664	19,913,365	19,913,365	10,993,085
Net Increase/(Decrease) in Funds Avail.	(507,604)	(64,790)	(150,541)	1,413,260
Beginning Funds Available*	894,756	387,152	387,152	236,611
Ending Funds Available	387,152	322,362	236,611	1,649,871

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Transportation Fund Group Summary

Purpose:

The Transportation Fund Group was 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 subvended to the South Coast Air Quality Management District (SCAQMD) for disbursement to implement programs that reduce air pollution from motor vehicles. With the implementation of the City's new financial system, the Transportation Fund Group has been moved to the Capital Projects Fund Group effective April 2019.

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 AB 2766 revenues described above, interest earned on unspent funds is accumulated in the fund group and must be used for transportation purposes. FY 20 Transportation Fund Group revenues are anticipated to have a slight increase compared to FY 19 of approximately \$ 2.4 million in Proposition M and Proposition R.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	194,256	56,000	56,000	-
Revenues From Other Agencies	29,798,893	30,363,555	30,363,555	-
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	29,993,149	30,419,555	30,419,555	-
Uses:				
Expenditures:				
Salaries, Wages and Benefits	26,223	26,500	-	-
Materials, Supplies and Services	19,815,133	32,231,745	32,444,454	-
Internal Support	2,406,782	9,587	52,261	-
Capital Purchases	(117,349)	200,000	200,000	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	4,300,246
Total Expenditures/Uses	22,130,788	32,467,833	32,696,715	4,300,246
Net Increase/(Decrease) in Funds Avail.	7,862,361	(2,048,278)	(2,277,160)	(4,300,246)
Beginning Funds Available*	(1,284,955)	6,577,406	6,577,406	4,300,246
Ending Funds Available	6,577,406	4,529,128	4,300,246	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

CAPITAL PROJECT FUND GROUPS

Capital Projects Fund Group
Successor Agency Operations Fund Group



Capital Projects Fund Group Summary

Purpose:

The Capital Projects Fund Group 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 Fund Groups. With the implementation of the City's new financial system, the State RMRA Local Return Fund (SB-1 funds) and the Gas Tax Street Improvement Grants Fund has been moved from the Gasoline Tax Street Improvement Fund Group to the Capital Projects Fund Group and the Transportation Fund Group has been moved to the Capital Projects Fund Group effective April 2019.

Assumptions for Major Resources:

Capital Projects Fund Group revenues consist of operating transfers from the Uplands Oil and General Fund Groups including City Council Priorities non-recurring funds. In addition, the fund group includes various Federal, State and County grants, such as those from the Metropolitan Transportation Authority, impact fees from Parks, Police and Fire, transportation impact from Traffic Mitigation Program (TMP) fees, and bond sale proceeds. Measure A funds will account for nearly \$20 million dollars of capital projects in FY 20.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	4,014,790
Franchise Fees	-	-	-	-
Licenses and Permits	572,604	415,000	1,615,000	2,265,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	353,495	715,650	813,889	771,650
Revenues From Other Agencies	9,990,573	300,000	1,899,025	44,831,000
Charges For Services	-	-	-	-
Other Revenues	2,473,942	-	316,561	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsf	-	-	-	-
Other Financing Sources	2,305,728	-	-	-
Operating Transfers	39,899,163	35,115,000	60,149,059	74,132,682
Release of Reservations	300,000	-	-	5,153,966
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	55,895,503	36,545,650	64,793,533	131,169,089
Uses:				
Expenditures:				
Salaries, Wages and Benefits	8,032,991	11,136,401	11,119,365	12,305,196
Materials, Supplies and Services	44,205,056	35,804,000	62,062,291	81,362,849
Internal Support	(3,958,677)	(11,136,401)	(11,114,572)	(11,423,419)
Capital Purchases	239,971	-	-	200,000
Debt Service	-	-	-	-
Transfer All Years to Annual	-	-	321,172	36,763,526
Transfers Between Funds	2,343,250	243,085	243,085	6,918,515
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	50,862,591	36,047,085	62,631,341	126,126,667
Net Increase/(Decrease) in Funds Avail.	5,032,912	498,565	2,162,192	5,042,422
Beginning Funds Available*	(3,664,052)	1,368,861	1,368,861	3,531,053
Ending Funds Available	1,368,861	1,867,426	3,531,053	8,573,475

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Successor Agency Operations Fund Group Summary

Purpose:

The Successor Agency Operations Fund Group 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 Groups. 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 Operations Fund Group 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 Operations Fund Group also receives an administrative allocation equal to 3% of the Successor Agency's prior year RPTTF distribution.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	12,001,445	44,228,805	44,228,805	3,000,000
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	15,000	15,000	15,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	570,011	796,664	796,664	796,664
Revenues From Other Agencies	926,999	-	-	-
Charges For Services	-	-	-	-
Other Revenues	2,010,426	407,903	407,903	407,903
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	4,004,335	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	19,513,215	45,448,372	45,448,372	4,219,567
Uses:				
Expenditures:				
Salaries, Wages and Benefits	163,015	423,518	422,521	398,210
Materials, Supplies and Services	1,017,106	3,175,881	3,175,881	3,175,881
Internal Support	721,106	549,361	549,361	603,770
Capital Purchases	-	-	-	-
Debt Service	11,898	-	-	-
Transfers Between Funds	19,613,532	41,072,832	41,072,832	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	21,526,658	45,221,592	45,220,595	4,177,861
Net Increase/(Decrease) in Funds Avail.	(2,013,443)	226,780	227,777	41,706
Beginning Funds Available*	16,048,764	14,035,321	14,035,321	14,263,098
Ending Funds Available	14,035,321	14,262,100	14,263,098	14,304,804

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Fund Summaries

INTERNAL SERVICE FUND GROUPS

**Civic Center Fund Group
General Services Fund Group
Fleet Services Fund Group
Insurance Fund Group
Employee Benefits Fund Group**



Civic Center Fund Group Summary

Purpose:

The Civic Center Fund Group is used to maintain, improve and operate the Civic Center complex, which includes City Hall, the Billie Jean King Main Library, Lincoln Park, Police headquarters, Fire Station 1 and related parking facilities. The fund group manages sources and uses for the City and services City departments, and debt payments on the structures. In FY 19, the new Civic Center complex was completed including City Hall, Port Headquarters and the Billie Jean King Main Library. It is anticipated that the new Lincoln Park will be completed in the Fall of 2020. 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 Group is used to account for goods and services provided internally to City departments. The ongoing revenue sources to this fund group are payments from departments for the lease on the new Civic Center facility, 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, rent and operating maintenance.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	2,938	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	199,379	365,000	365,000	365,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	201,339	175,000	17,959,146	175,000
Interfund Services-Charges	9,474,151	12,383,874	12,383,874	20,672,780
Intrafund Services-General Fund Charges	113,946	68,400	68,400	68,400
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	3,454,899	500,000	1,363,484	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	13,446,650	13,492,274	32,139,904	21,281,180
Uses:				
Expenditures:				
Salaries, Wages and Benefits	1,586,865	1,585,976	1,582,782	437,175
Materials, Supplies and Services	4,959,022	4,886,812	5,883,274	2,809,595
Internal Support	2,519,450	1,455,567	1,455,567	1,639,148
Capital Purchases	1,141	-	-	-
Debt Service	1,695,862	2,590,668	20,185,668	16,543,204
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	10,762,341	10,519,023	29,107,290	21,429,122
Net Increase/(Decrease) in Funds Avail.	2,684,309	2,973,251	3,032,614	(147,942)
Beginning Funds Available*	(1,244,635)	1,439,673	1,439,673	4,472,287
Ending Funds Available	1,439,673	4,412,924	4,472,287	4,324,345

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

General Services Fund Group Summary

Purpose:

The General Services Fund Group is used to account for the deployment, operation, maintenance and replacement of the City's information and communications systems. This fund group 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 Group 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 20 includes the ongoing costs related to the critical technology infrastructure investments, transfer of Financial Systems staffing and materials and supplies budget from Financial Management Department to Technology and Innovation Department as well as increased costs and positions for ongoing support of the new ERP (Munis) system; enhancements to support the Body Worn Camera program, ServiceNow, and other infrastructure improvements; as well as increased technology support to Fleet Services and the Public Works Department.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,346,377	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(172,404)	-	-	-
Revenues From Other Agencies	1,062,115	1,075,000	1,075,000	1,075,000
Charges For Services	-	-	-	-
Other Revenues	129,468	(292,277)	(292,277)	-
Interfund Services-Charges	39,813,913	47,709,998	55,154,972	49,841,557
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	26,549,000	-	1,381,766	-
Operating Transfers	4,401,337	1,040,000	1,040,000	320,000
Release of Reservations	1,933,410	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	78,063,216	53,652,721	62,479,461	55,356,557
Uses:				
Expenditures:				
Salaries, Wages and Benefits	17,926,355	22,169,440	22,127,273	23,852,673
Materials, Supplies and Services	22,007,238	18,102,642	19,228,110	18,935,344
Internal Support	1,556,518	1,847,653	1,847,653	2,904,063
Capital Purchases	11,330,990	2,052,968	4,420,750	2,052,968
Debt Service	1,619,402	4,365,745	5,479,957	7,509,780
Transfers Between Funds	5,035,534	3,745,000	3,745,000	3,745,000
Addition to Reservations	-	1,519,402	1,519,402	-
Total Expenditures/Uses	59,476,037	53,802,850	58,368,146	58,999,828
Net Increase/(Decrease) in Funds Avail.	18,587,179	(150,130)	4,111,315	(3,643,271)
Beginning Funds Available*	(11,846,424)	6,740,755	6,740,755	10,852,070
Ending Funds Available	6,740,755	6,590,625	10,852,070	7,208,799

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Fleet Services Fund Group Summary

Purpose:

The Fleet Services Fund Group 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 group 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 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	660	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,082,230	1,384,617	1,384,639	1,384,618
Revenues From Other Agencies	185,816	-	-	-
Charges For Services	1,179,928	1,219,564	1,118,200	1,265,814
Other Revenues	2,055,448	598,902	596,300	598,902
Interfund Services-Charges	38,619,031	41,927,324	39,150,168	42,461,626
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	115,000	167,004	167,004	428,152
Release of Reservations	-	-	-	-
Additions to Prior Year Carryover	-	-	38,316	-
Total Resources/Sources	43,238,113	45,297,411	42,454,627	46,139,112
Uses:				
Expenditures:				
Salaries, Wages and Benefits	9,834,992	10,130,100	9,595,804	10,255,351
Materials, Supplies and Services	15,158,305	15,274,224	14,420,968	14,577,517
Internal Support	977,119	1,156,259	1,155,423	2,226,089
Capital Purchases	9,668,670	32,931,402	41,935,891	15,750,000
Debt Service	1,733,351	2,285,151	2,432,151	2,306,382
Transfers Between Funds	447,534	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	37,819,971	61,777,136	69,540,236	45,115,340
Net Increase/(Decrease) in Funds Avail.	5,418,142	(16,479,725)	(27,085,609)	1,023,772
Beginning Funds Available*	33,491,670	38,909,812	38,909,812	11,824,202
Ending Funds Available	38,909,812	22,430,087	11,824,202	12,847,974

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Insurance Fund Group Summary

Purpose:

The Insurance Fund Group 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 group 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 group balance.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	301,009	80,000	80,000	80,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	4,148	10,000	10,000	10,000
Other Revenues	2,887,770	366,000	366,000	366,000
Interfund Services-Charges	43,009,026	44,460,225	44,460,225	49,071,973
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	350,000	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	46,551,953	44,916,225	44,916,225	49,527,973
Uses:				
Expenditures:				
Salaries, Wages and Benefits	14,321,755	13,972,231	13,956,067	14,215,688
Materials, Supplies and Services	38,447,542	27,033,222	27,035,622	32,849,120
Internal Support	1,627,431	1,832,232	1,832,232	2,286,888
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	496,989	23,833	55,361	23,833
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	54,893,717	42,861,518	42,879,282	49,375,529
Net Increase/(Decrease) in Funds Avail.	(8,341,765)	2,054,707	2,036,943	152,444
Beginning Funds Available*	57,254,798	48,913,033	48,913,033	50,949,976
Ending Funds Available	48,913,033	50,967,740	50,949,976	51,102,419
Ending Funds Available (Full Accrual)**	(169,770,851)			

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 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 Group Summary

Purpose:

The Employee Benefits Fund Group 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 group are charges to departments based on allocation of employee benefits costs and administration of payroll costs.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(63,247)	41,000	41,000	41,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	6,032	-	-	-
Other Revenues	3,336,612	481,905	481,905	388,600
Interfund Services-Charges	257,460,390	314,178,279	314,178,279	328,040,418
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	833,058	100,000	100,000	-
Release of Reservations	9,561,147	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	271,133,992	314,801,184	314,801,184	328,470,018
Uses:				
Expenditures:				
Salaries, Wages and Benefits	256,138,234	304,414,233	304,404,301	317,721,197
Materials, Supplies and Services	3,821,895	1,360,149	1,562,488	988,360
Internal Support	1,933,449	2,058,118	2,058,118	2,188,231
Capital Purchases	-	-	-	-
Debt Service	7,126,742	7,123,490	7,123,490	7,120,705
Transfers Between Funds	8,279,924	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	277,300,245	314,955,989	315,148,397	328,018,493
Net Increase/(Decrease) in Funds Avail.	(6,166,253)	(154,806)	(347,213)	451,525
Beginning Funds Available*	29,425,732	23,259,480	23,259,480	22,912,267
Ending Funds Available	23,259,480	23,104,674	22,912,267	23,363,792
Ending Funds Available (Full Accrual)**	(146,087,555)			

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 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.



Fund Summaries

TIDELANDS FUND GROUPS

**Tidelands Operating Fund Group
Tidelands Area Fund Group
Tideland Oil Revenue Fund Group
Reserve for Subsidence Fund Group**



Tidelands Operating Fund Group Summary

Purpose:

The Tidelands Operating Fund Group 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. With the implementation of the City's new financial system, the Rainbow Harbor Area Fund has been added to the Tidelands Operating Fund Group effective April 2019.

Assumptions for Major Resources:

The sources of revenue for the Tidelands Operating Fund Group 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 20 Adopted Budget includes a projected price of oil of \$55 per barrel, which equates to \$12.6 million, to the Tidelands Operating Fund Group.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	241,142	44,500	199,962	275,500
Fines and Forfeitures	240,623	223,170	258,962	233,000
Use of Money & Property	11,043,011	9,308,793	9,506,622	22,087,166
Revenues From Other Agencies	3,727,673	435,145	444,632	440,145
Charges For Services	2,768,144	3,059,725	3,046,521	3,000,820
Other Revenues	50,496	-	17,432	-
Interfund Services-Charges	27,427,524	28,151,670	28,136,945	28,571,089
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsf	-	-	-	-
Other Financing Sources	10,190,000	-	-	-
Operating Transfers	41,518,433	31,355,511	33,114,947	37,549,128
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	97,207,046	72,578,515	74,726,023	92,156,849
Uses:				
Expenditures:				
Salaries, Wages and Benefits	22,080,416	22,659,260	22,801,092	25,106,880
Materials, Supplies and Services	24,437,220	13,268,911	20,894,756	20,043,502
Internal Support	25,243,038	26,197,139	26,629,238	27,354,114
Capital Purchases	-	-	594	-
Debt Service	19,526,574	9,315,752	9,315,752	15,288,451
Transfers Between Funds	4,272,272	4,800,000	4,800,000	4,800,000
Addition to Reservations	1,150,000	3,081,396	3,081,396	2,104,013
Total Expenditures/Uses	96,709,520	79,322,458	87,522,829	94,696,960
Net Increase/(Decrease) in Funds Avail.	497,526	(6,743,944)	(12,796,806)	(2,540,111)
Beginning Funds Available*	15,101,179	15,598,706	15,598,706	2,801,899
Ending Funds Available	15,598,706	8,854,762	2,801,899	261,788

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Tidelands Area Fund Group Summary

Purpose:

The Tidelands Area Fund Group 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. With the implementation of the City's new financial system, the Rainbow Harbor Area Fund Group has been moved to the Tidelands Operating Fund Group effective April 2019.

Assumptions for Major Resources:

Tidelands Area Fund Group sources of revenue are generated from various activities, specific to each Fund. The Marina Fund revenue includes slip fee rentals for recreational boats, commercial enterprises and ground leases for certain marina adjacent properties. The 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	178,645	87,500	87,500	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	39,592,177	36,149,942	36,149,942	24,480,884
Revenues From Other Agencies	89,338	113,855	113,855	125,855
Charges For Services	77,711	57,400	57,400	57,400
Other Revenues	102,016	8,000	8,000	8,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	17,705,000	-	-	-
Operating Transfers	2,305,000	5,010,000	5,010,000	210,000
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	60,049,887	41,426,697	41,426,697	24,882,139
Uses:				
Expenditures:				
Salaries, Wages and Benefits	10,086,910	12,339,392	12,286,712	11,111,948
Materials, Supplies and Services	27,152,232	9,235,052	9,235,052	2,096,087
Internal Support	3,998,223	4,784,380	4,784,380	3,217,761
Capital Purchases	-	-	-	-
Debt Service	16,945,016	15,050,915	15,050,915	9,484,950
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	5,247,694	5,247,694	-
Total Expenditures/Uses	58,182,381	46,657,434	46,604,754	25,910,746
Net Increase/(Decrease) in Funds Avail.	1,867,506	(5,230,737)	(5,178,057)	(1,028,607)
Beginning Funds Available*	23,041,363	24,908,869	24,908,869	19,730,811
Ending Funds Available	24,908,869	19,678,132	19,730,811	18,702,204

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Tideland Oil Revenue Fund Group Summary

Purpose:

The Tideland Oil Revenue Fund Group 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 Group is generated from oil operations in the Tidelands area, which is dependent upon the price of oil.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	124,413,173	89,205,127	89,205,127	89,205,127
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	307,295	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	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	124,720,468	89,209,421	89,209,421	89,209,421
Uses:				
Expenditures:				
Salaries, Wages and Benefits	3,653,623	4,624,008	4,617,633	4,465,565
Materials, Supplies and Services	94,192,344	70,447,687	70,447,687	70,451,905
Internal Support	912,699	1,211,227	1,211,227	1,258,142
Capital Purchases	-	-	-	-
Debt Service	222	-	-	-
Transfers Between Funds	17,017,550	11,395,561	11,395,561	12,613,628
Addition to Reservations	8,202,015	2,750,002	2,750,002	-
Total Expenditures/Uses	123,978,451	90,428,485	90,422,110	88,789,241
Net Increase/(Decrease) in Funds Avail.	742,017	(1,219,064)	(1,212,689)	420,180
Beginning Funds Available*	2,217,465	2,959,482	2,959,482	1,746,793
Ending Funds Available	2,959,482	1,740,418	1,746,793	2,166,973

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Reserve for Subsidence Fund Group Summary

Purpose:

The Reserve for Subsidence Fund Group 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 this fund group is interest earned on the fund group balance. Repayment of a loan to the General Fund Group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,014,128	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 Trsf	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	1,514,128	1,480,000	1,480,000	1,480,000
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	203	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	1,513,925	1,480,000	1,480,000	1,480,000
Total Expenditures/Uses	1,514,128	1,480,000	1,480,000	1,480,000
Net Increase/(Decrease) in Funds Avail.	-	-	-	-
Beginning Funds Available*	-	-	-	-
Ending Funds Available	-	-	-	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Fund Summaries

ENTERPRISE FUND GROUPS

Development Services Fund Group

Gas Fund Group

Gas Prepay Fund Group

Water Fund Group

Sewer Fund Group

Airport Fund Group

Refuse/Recycling Fund Group

SERRF Fund Group

SERRF JPA Fund Group

Towing Fund Group

Harbor Fund Group



Development Services Fund Group Summary

Purpose:

The Development Services Fund Group is used to finance the planning, permitting, plan check and development services offered by the Development Services Department 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. In FY 18, another new subfund was created to account for a state-mandated fee. The fee must be used to train plan checkers and inspectors to integrate solutions for disabled access into new construction and improvement projects.

Assumptions for Major Resources:

The major revenue sources in this fund group are planning and building fees, annual earned interest, reimbursements for project costs incurred, services rendered to other departments, proactive rental housing inspection program fees, and state-mandated Certified Access Specialist fees.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	88,908	72,000	72,000	172,000
Franchise Fees	-	-	-	-
Licenses and Permits	27,083,559	22,581,546	22,581,546	24,484,161
Fines and Forfeitures	-	-	-	-
Use of Money & Property	189,058	30,000	28,718	30,000
Revenues From Other Agencies	15,000	-	-	-
Charges For Services	1,667,897	1,374,187	1,374,187	987,937
Other Revenues	190,428	-	-	589,173
Interfund Services-Charges	374,479	-	-	-
Intrafund Services-General Fund Charges	65,000	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	90,000	-	1,282	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	29,764,330	24,057,733	24,057,733	26,263,271
Uses:				
Expenditures:				
Salaries, Wages and Benefits	13,660,054	15,963,690	15,932,605	16,321,482
Materials, Supplies and Services	4,925,085	2,184,332	3,816,734	3,309,647
Internal Support	5,451,852	6,685,773	6,685,773	7,566,854
Capital Purchases	23,544	206,000	225,110	126,000
Debt Service	-	-	-	-
Transfers Between Funds	1,317,452	221,000	271,000	646,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	25,377,987	25,260,795	26,931,222	27,969,984
Net Increase/(Decrease) in Funds Avail.	4,386,343	(1,203,062)	(2,873,489)	(1,706,713)
Beginning Funds Available*	16,614,404	21,000,747	21,000,747	18,127,258
Ending Funds Available	21,000,747	19,797,685	18,127,258	16,420,545

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Gas Fund Group Summary

Purpose:

The Gas Fund Group is used to safely provide customers with reliable and cost-competitive natural gas and to provide for infrastructure integrity, pipeline safety and system preservation. With the implementation of the City's new financial system, the Gas Prepay Fund Group has been merged into the Gas Fund Group effective April 2019.

Assumptions for Major Resources:

The major source of revenue for the Gas Fund Group is gas metered sales, which represents approximately 80 percent of the fund group's total revenues.

	Actual FY 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	479,585	393,444	393,444	1,110,444
Revenues From Other Agencies	-	-	-	-
Charges For Services	95,176,082	83,050,434	114,596,051	121,004,422
Other Revenues	599,134	734,494	734,494	40,300
Interfund Services-Charges	5,785,832	6,077,353	6,019,866	4,102,463
Intrafund Services-General Fund Charges	375,535	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	2,300,597	6,050,932	6,050,932	-
Additions to Prior Year Carryover	-	-	(3,449,757)	-
Total Resources/Sources	104,716,765	96,306,657	124,345,029	126,257,629
Uses:				
Expenditures:				
Salaries, Wages and Benefits	20,443,446	21,441,379	20,459,118	22,153,024
Materials, Supplies and Services	51,169,820	43,742,238	67,578,485	43,736,727
Internal Support	10,619,428	12,828,762	12,733,584	10,569,467
Capital Purchases	314,939	738,455	738,455	738,455
Debt Service	1,880,753	1,539,310	1,539,310	43,323,240
Transfers Between Funds	20,177,819	9,350,229	17,916,790	12,801,161
Addition to Reservations	2,678,775	-	-	-
Total Expenditures/Uses	107,284,979	89,640,373	120,965,742	133,322,074
Net Increase/(Decrease) in Funds Avail.	(2,568,214)	6,666,284	3,379,287	(7,064,445)
Beginning Funds Available*	16,354,549	13,786,335	13,786,335	17,165,622
Ending Funds Available	13,786,335	20,452,619	17,165,622	10,101,177

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Gas Prepay Fund Group Summary

Purpose:

The Gas Prepay Fund Group 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 Group to provide a long-term partial funding source for the Energy Resources Department's ongoing pipeline infrastructure replacement program. With the implementation of the City's new financial system, the Gas Prepay Fund Group has been merged into the Gas Fund Group effective April 2019.

Assumptions for Major Resources:

The activities within the Gas Prepay Fund Group are controlled by the dictates of the debt service requirements.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	686,985	717,000	717,000	5,204,403
Revenues From Other Agencies	-	-	-	694,194
Charges For Services	11,858,087	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	12,545,072	41,475,391	41,475,391	5,898,597
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,729	-	-	-
Materials, Supplies and Services	(28,873,073)	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	40,059,443	40,902,344	40,902,344	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	1,355,973	573,047	573,047	5,898,597
Total Expenditures/Uses	12,545,072	41,475,391	41,475,391	5,898,597
Net Increase/(Decrease) in Funds Avail.	-	-	-	-
Beginning Funds Available*	-	-	-	-
Ending Funds Available	-	-	-	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Water Fund Group Summary

Purpose:

The Water Fund Group 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 customer's 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,800	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,114,652	1,142,596	1,142,596	1,196,793
Revenues From Other Agencies	17,198	-	-	-
Charges For Services	97,397,869	100,923,829	100,923,829	111,778,824
Other Revenues	5,080,906	5,132,349	5,132,349	5,616,153
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	5,258,116	5,258,116	9,631,140
Operating Transfers	-	-	-	120,822
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	103,612,425	112,456,890	112,456,890	128,343,732
Uses:				
Expenditures:				
Salaries, Wages and Benefits	23,621,112	25,464,949	25,464,949	26,790,862
Materials, Supplies and Services	69,476,136	64,364,169	64,364,169	70,228,379
Internal Support	5,198,574	5,928,889	5,928,889	6,505,773
Capital Purchases	1,123,419	21,076,469	21,076,469	27,062,241
Debt Service	3,899,699	4,332,460	4,332,460	4,269,629
Transfers Between Funds	33,875	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	103,352,815	121,166,936	121,166,936	134,856,884
Net Increase/(Decrease) in Funds Avail.	259,610	(8,710,046)	(8,710,046)	(6,513,152)
Beginning Funds Available*	24,129,740	24,389,350	24,389,350	15,679,304
Ending Funds Available	24,389,350	15,679,304	15,679,304	9,166,152

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Sewer Fund Group Summary

Purpose:

The Sewer Fund Group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,396,861	750,840	750,840	750,820
Fines and Forfeitures	-	-	-	-
Use of Money & Property	58,542	93,404	93,404	100,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	17,384,515	16,611,657	16,611,657	16,651,968
Other Revenues	1,350,369	1,295,000	1,295,000	1,290,000
Interfund Services-Charges	86,400	86,400	86,400	86,400
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	5,258,116	5,258,116	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	20,276,687	24,095,417	24,095,417	18,879,188
Uses:				
Expenditures:				
Salaries, Wages and Benefits	4,904,830	5,001,923	5,001,923	5,437,515
Materials, Supplies and Services	6,778,497	3,103,239	3,103,239	3,308,354
Internal Support	4,275,274	4,497,932	4,497,932	4,880,232
Capital Purchases	496,624	12,547,783	12,547,783	5,832,600
Debt Service	762,686	1,967,531	1,967,531	1,936,639
Transfers Between Funds	18,687	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	17,236,598	27,118,408	27,118,408	21,395,340
Net Increase/(Decrease) in Funds Avail.	3,040,089	(3,022,991)	(3,022,991)	(2,516,152)
Beginning Funds Available*	10,915,929	13,956,018	13,956,018	10,933,027
Ending Funds Available	13,956,018	10,933,027	10,933,027	8,416,875

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Airport Fund Group Summary

Purpose:

The Airport Fund Group 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 stakeholders, which includes the community; and maintain an efficient and effective business model.

Assumptions for Major Resources:

Airport Fund Group 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	98,143	76,560	76,560	76,560
Fines and Forfeitures	31,726	-	-	15,000
Use of Money & Property	57,330,208	54,158,115	54,158,115	54,076,382
Revenues From Other Agencies	17,349,013	1,364,202	1,364,202	1,428,452
Charges For Services	-	-	-	-
Other Revenues	92,482	13,000	13,000	54,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	74,901,571	55,611,877	55,611,877	55,650,394
Uses:				
Expenditures:				
Salaries, Wages and Benefits	12,015,504	11,593,969	11,568,620	11,995,026
Materials, Supplies and Services	31,262,061	12,478,117	14,108,893	13,224,068
Internal Support	13,191,647	16,258,621	16,258,621	16,364,675
Capital Purchases	161,288	153,000	3,000	3,000
Debt Service	9,798,602	9,222,025	9,222,025	9,223,920
Transfers Between Funds	171,150	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	66,600,251	49,705,731	51,161,158	50,810,689
Net Increase/(Decrease) in Funds Avail.	8,301,320	5,906,146	4,450,719	4,839,706
Beginning Funds Available*	16,869,531	25,170,851	25,170,851	29,621,570
Ending Funds Available	25,170,851	31,076,997	29,621,570	34,461,276

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Refuse/Recycling Fund Group Summary

Purpose:

The Refuse/Recycling Fund Group 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/Recycling Fund Group is from refuse and recycling charges, which account for approximately 94 percent of total revenues. The Refuse and Recycling Fund Group had been functioning with an annual operating deficit since FY 09. As a result, the Environmental Services Bureau (ESB) completed a Refuse Rate and Cost of Service Study in FY 19. This past February the City Council approved a 12% residential and commercial refuse rate increase to be effective March 1, 2019 with an additional residential refuse rate increase of 11% and a commercial refuse rate increase of 12%, to be effective for FY 20 on October 1, 2019. These increases will ensure the Fund Group's solvency and maintain a minimum balance of three months of operating costs. However, State mandated diversion programs may soon require additional funding. This fund group 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 (AB 939), and interest income. Over \$4.8 million is provided annually to the General Fund Group to reimburse for refuse related programs such as street and alley maintenance, tree trimming and stormwater environmental compliance.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	2,119,261	1,650,375	1,650,375	1,808,375
Fines and Forfeitures	-	-	-	-
Use of Money & Property	166,607	80,452	80,452	80,452
Revenues From Other Agencies	967,306	918,657	918,657	778,657
Charges For Services	39,305,766	43,584,949	43,584,949	46,881,542
Other Revenues	7,923	2,200	2,200	5,500
Interfund Services-Charges	422,570	377,000	377,000	429,710
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsf	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	42,989,432	46,613,633	46,613,633	49,984,236
Uses:				
Expenditures:				
Salaries, Wages and Benefits	13,299,629	15,313,068	15,278,746	16,114,649
Materials, Supplies and Services	9,759,467	10,503,737	10,504,863	10,539,346
Internal Support	20,867,181	24,228,584	24,510,857	24,736,269
Capital Purchases	49,398	361,485	361,485	361,485
Debt Service	-	-	-	-
Transfers Between Funds	649,000	400,000	400,000	599,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	44,624,676	50,806,873	51,055,950	52,350,749
Net Increase/(Decrease) in Funds Avail.	(1,635,244)	(4,193,240)	(4,442,317)	(2,366,513)
Beginning Funds Available*	13,379,515	11,744,271	11,744,271	7,301,954
Ending Funds Available	11,744,271	7,551,030	7,301,954	4,935,440

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

SERRF Fund Group Summary

Purpose:

The SERRF Fund Group 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 Group are sale of electricity produced by SERRF to Southern California Edison (SCE), which accounts for 20 percent of the total revenue, and customer disposal fees, which makes up 80 percent.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	240,844	100,000	100,000	250,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	32,821,505	27,800,000	27,800,000	25,092,300
Other Revenues	432,341	12,027,000	12,027,000	-
Interfund Services-Charges	8,165,676	10,239,100	10,239,100	10,607,700
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	41,660,366	50,166,100	50,166,100	35,950,000
Uses:				
Expenditures:				
Salaries, Wages and Benefits	530,833	594,708	593,824	602,532
Materials, Supplies and Services	45,398,010	50,004,330	50,004,330	41,275,976
Internal Support	356,435	347,579	347,579	261,009
Capital Purchases	23,572	750,000	750,000	750,000
Debt Service	3,032	5,500	5,500	5,500
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	46,311,882	51,702,117	51,701,233	42,895,016
Net Increase/(Decrease) in Funds Avail.	(4,651,517)	(1,536,017)	(1,535,133)	(6,945,016)
Beginning Funds Available*	28,498,638	23,847,122	23,847,122	22,311,989
Ending Funds Available	23,847,122	22,311,105	22,311,989	15,366,972

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

SERRF JPA Fund Group Summary

Purpose:

The Southeast Resource Recovery Facility (SERRF) Joint Powers Authority (JPA) Fund Group 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 comes from 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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	10,854,769	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 Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	10,854,769	11,250,285	11,250,285	-
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	10,705,589	10,979,994	10,979,994	-
Transfers Between Funds	-	-	-	-
Addition to Reservations	149,180	270,291	270,291	-
Total Expenditures/Uses	10,854,769	11,250,285	11,250,285	-
Net Increase/(Decrease) in Funds Avail.	-	-	-	-
Beginning Funds Available*	-	-	-	-
Ending Funds Available	-	-	-	-

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.*

Towing Fund Group Summary

Purpose:

The Towing Fund Group is 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 18	Adopted FY 19	Estimated FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	3,225	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	6,732	5,000	17,500	5,000
Revenues From Other Agencies	-	-	-	-
Charges For Services	5,038,048	6,155,000	5,814,300	6,155,000
Other Revenues	2,926	-	700	-
Interfund Services-Charges	96,055	50,000	50,000	50,000
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	5,146,987	6,210,000	5,882,500	6,210,000
Uses:				
Expenditures:				
Salaries, Wages and Benefits	2,605,434	2,847,438	2,280,130	2,955,718
Materials, Supplies and Services	1,192,459	1,430,817	1,673,417	1,343,234
Internal Support	864,659	879,593	879,593	1,036,975
Capital Purchases	-	5,800	5,800	5,800
Debt Service	-	-	-	-
Transfers Between Funds	500,000	1,000,000	1,000,000	1,000,000
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	5,162,552	6,163,648	5,838,941	6,341,727
Net Increase/(Decrease) in Funds Avail.	(15,565)	46,352	43,559	(131,727)
Beginning Funds Available*	595,385	579,820	579,820	623,379
Ending Funds Available	579,820	626,172	623,379	491,652

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

Harbor Fund Group Summary

Purpose:

The Harbor Fund Group is used to account for the operations of the Harbor Department. Governed by the five-member Board of Harbor Commissioners, the Harbor Department pursues operational excellence through development and management of the Port of Long Beach to provide for the reliable, efficient and sustainable movement of goods to benefit our local and global economies.

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 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	57,590	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	6,898,990	14,107,000	14,107,000	12,427,000
Revenues From Other Agencies	67,133,785	68,900,000	68,900,000	59,448,000
Charges For Services	403,583,580	401,605,000	401,605,000	404,538,198
Other Revenues	3,622,137	1,000,000	1,000,000	21,000,000
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	358,121,000	358,121,000	48,430,000
Operating Transfers	-	-	-	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	481,296,081	843,733,000	843,733,000	545,843,198
Uses:				
Expenditures:				
Salaries, Wages and Benefits	72,718,375	86,069,936	86,069,936	88,060,814
Materials, Supplies and Services	369,367,136	62,015,653	62,015,653	61,670,602
Internal Support	36,732,875	38,488,257	38,488,257	40,715,676
Capital Purchases	3,476,294	682,135,803	682,135,803	377,473,228
Debt Service	75,642,659	93,602,219	93,602,219	89,408,000
Transfers Between Funds	22,675,076	19,959,900	19,959,900	20,135,600
Addition to Reservations	-	-	-	-
Total Expenditures/Uses	580,612,413	982,271,768	982,271,768	677,463,920
Net Increase/(Decrease) in Funds Avail.	(99,316,332)	(138,538,768)	(138,538,768)	(131,620,722)
Beginning Funds Available*	682,304,628	582,988,296	582,988,296	444,449,529
Ending Funds Available	582,988,296	444,449,529	444,449,529	312,828,807

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.



Fund Summaries

DEBT SERVICE FUND GROUPS

Debt Service Fund Group
Successor Agency – Debt Service Fund Group



Debt Service Fund Group Summary

Purpose:

The Debt Service Fund Group 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 Group, Special Revenue Fund Groups and Capital Projects Fund Group are transferred to the Debt Service Fund Group to pay debt service.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	382,922	587,500	587,500	400,000
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	13,725,466	8,492,155	8,492,155	6,500,861
Release of Reservations	3,323,939	7,851,277	7,851,277	1,258,835
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	17,432,327	16,930,931	16,930,931	8,159,695
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	17,432,327	11,228,072	11,228,072	8,159,695
Transfers Between Funds	-	-	-	-
Addition to Reservations	-	5,702,859	5,702,859	-
Total Expenditures/Uses	17,432,327	16,930,931	16,930,931	8,159,695
Net Increase/(Decrease) in Funds Avail.	-	-	-	-
Beginning Funds Available*	-	-	-	-
Ending Funds Available	-	-	-	-

**Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.*

Successor Agency – Debt Service Fund Group Summary

Purpose:

The Successor Agency Debt Service Fund Group is used to account for the payment of principal, interest and fiscal agent fees for Redevelopment governmental debt.

Assumptions for Major Resources:

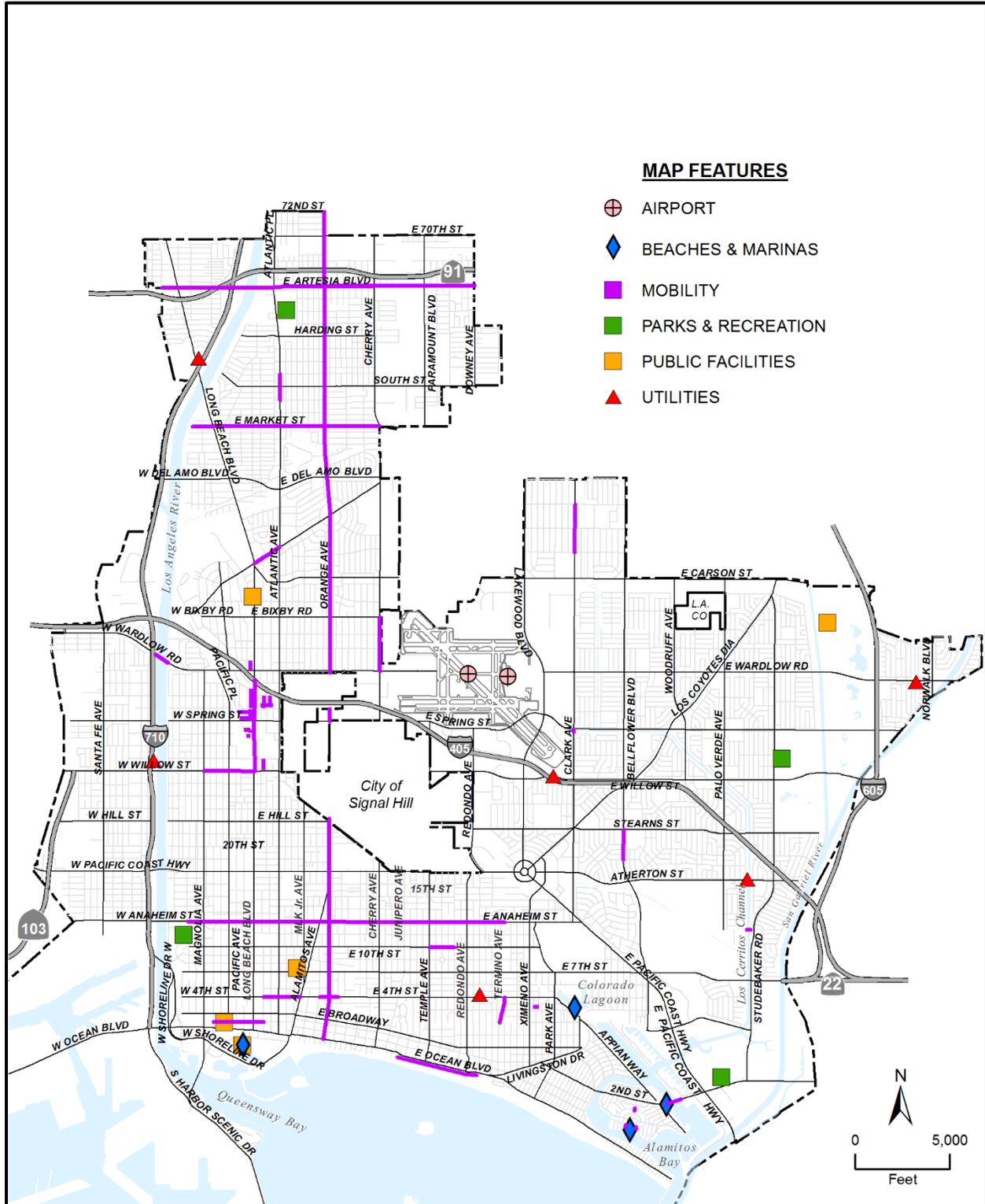
Resources for this purpose in the Successor Agency Operations Fund Group are transferred to the Successor Agency Debt Service Fund Group to pay debt service.

	Actual FY 18	Adopted FY 19	Adjusted FY 19	Adopted FY 20
Resources:				
Revenues:				
Property Taxes	23,584,590	-	-	30,162,041
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	269,617	-	-	-
Revenues From Other Agencies	-	-	-	-
Charges For Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services-Charges	-	-	-	-
Intrafund Services-General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	2,331,938	30,162,041	30,162,041	-
Release of Reservations	-	-	-	-
Cancelled Prior Year Carryover Exp/(Rev)	-	-	-	-
Total Resources/Sources	26,186,145	30,162,041	30,162,041	30,162,041
Uses:				
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	8,000	-	-	-
Internal Support	-	-	-	-
Capital Purchases	-	-	-	-
Debt Service	26,298,798	26,369,058	26,369,058	26,369,058
Transfers Between Funds	4,004,335	-	-	-
Addition to Reservations	-	3,792,983	3,792,983	3,792,983
Total Expenditures/Uses	30,311,133	30,162,041	30,162,041	30,162,041
Net Increase/(Decrease) in Funds Avail.	(4,124,988)	-	-	-
Beginning Funds Available*	4,124,988	-	-	-
Ending Funds Available	-	-	-	-

*Note: Due to improvements in the method used to calculate Budgetary Funds Available, the FY 18 Beginning Funds Available listed above may not match the amount cited in the FY 19 Adopted Budget Book.

FY 20 Capital Improvement Program (CIP)

Capital Program Overview



Note: Residential street improvements do not appear on map.

FY 20 Capital Improvement Program (CIP)

BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure over the next three fiscal years. The size, age and diverse infrastructure of the City requires significant consideration to determine the best investments to make now to realize the most cost-effective returns in the future. The CIP also serves as a financial tool, which identifies funds for the wide variety of mid and longer-term 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 2020 (FY 20) 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; and
- 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, bridges, water and sewer facilities, the Harbor, and infrastructure upgrades to align with the Americans with Disabilities Act (ADA) regulations.

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents new funding for FY 20:

- Airport
- Beaches and Marinas
- Mobility
- Parks & Recreation
- Public Facilities
- Utilities
- Harbor

FY 20 Capital Improvement Program (CIP)

ALLOCATION PLAN

	FY 20 Adopted
Sources¹:	
Airport Fund Group	\$4,000,000
Gas Fund Group	\$8,050,000
Gasoline Tax Street Improvement Fund Group	\$11,365,093
Capital Projects Fund Group	\$14,212,615
Measure A ²	\$21,056,541
Tidelands Operating Fund Group ³	\$2,400,000
Transportation Funds	\$27,398,433
Water Fund Group	\$25,517,700
Sewer Fund Group	<u>\$5,197,600</u>
Subtotal	\$119,197,982
 Harbor Fund Group	 \$393,475,000
 Grand Total Sources	 \$512,672,982
 Uses:	
Airport	\$4,000,000
Beaches and Marinas	\$1,900,000
Mobility	\$54,777,456
Parks & Recreation	\$2,041,896
Public Facilities	\$12,701,830
Utilities	<u>\$43,776,800</u>
Subtotal	\$119,197,982
 Harbor	 \$393,475,000
 Grand Total Uses	 \$512,672,982

¹ Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund Group may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

² The FY 20 Adopted ordinance overstates Measure A budget by \$100,000. This amount will be corrected via a budget adjustment.

³ Projects subject to State Lands Commission approval.

FY 20 Capital Improvement Program (CIP)

Airport

Long Beach Airport (LGB) serves over 3.7 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 operating revenues. 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 19, the Airport installed a new Heating, Ventilation, Air Conditioning (HVAC) system in the historic terminal building that included a state-of-the-art electronic control for optimized energy savings. The Airport also began installing additional new electrical chargers for fully-electric ground service equipment used by airlines to service their aircraft. These improvements are part of a bigger effort to lead the nation in being a green Airport.

Construction of an Airport Operations Area (AOA) wall was also completed in FY 19. The new AOA wall enhances the scenery for incoming traffic. The Airport also installed a new monument sign at the roadway entrance to the Airport. The sign is a tribute to the aviation manufacturing history of the Airport as well as providing a modern, unique, and airport branded element to welcome travelers and visitors.

Project Title	FY 20 Adopted
Airport Terminal Area Improvements	\$2,000,000
Airport Pavement Rehabilitation	<u>\$2,000,000</u>
Total Airport Projects	\$4,000,000

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 19, the City completed the Bayshore Lifeguard Station, water quality improvements at the beach maintenance yard, and obtained approval for the Colorado Lagoon mitigation bank from Federal and State regulatory agencies. Multiple lighting and LED conversion projects for increased safety and reduced energy costs were implemented including the Marina Green parking lot, the pathway along Shoreline Marina and Rainbow Harbor. Also completed in FY 19 were the expansion of the Bayshore Water Playground and repairs to the Leeway parking lot. Construction of the Alamitos Beach Concession started in FY 19 and is anticipated to be completed by the end of FY 20. Continued improvements will reduce long-term maintenance costs and enhance accessibility.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval prior to implementation.

FY 20 Capital Improvement Program (CIP)

Project Title	FY 20 Adopted
Seawall Maintenance and Repairs	\$500,000
Beach Playgrounds	\$500,000
Alamitos Bay Area Improvements	\$200,000
Tidelands Critical Facility Repairs	<u>\$700,000</u>
Total Marinas, Beaches & Waterways Projects	\$1,900,000

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 City of Long Beach Measure A, Los Angeles County Proposition A and C, Gasoline Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, State Road Maintenance and Rehabilitation Act, along with, Federal, State, and County grants.

Mobility improvements include street repair, street and intersection improvements, traffic signal system expansion and upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management and mobility enhancements in the right-of-way. This section also includes programs that evaluate traffic congestion throughout the City and respond with projects to relieve congestion or enhance traffic safety. When designing arterial and local streets, each location is addressed using the complete streets design framework. This means that conditions for people who walk, bicycle and take transit are considered when designing a roadway.

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 bridge inspection reports.

The paving program is guided by the City's Infrastructure Investment Plan (IIP) and Pavement Management Program (PMP), which is updated biannually. Staff plans projects in coordination with Development projects along with projects from other departments and agencies. The program is developed to make best use of the City's limited funds. This means it is not a "worst first" methodology. It is a balance between maintaining our "good" streets in good condition, while also spending funding to eliminate backlog of streets in "poor" condition. 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 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.

FY 20 Capital Improvement Program (CIP)

Project Title	FY 20 Adopted
Prop A Transit-Related Improvements	\$1,000,000
Citywide LED Lighting	\$139,500
Major/Secondary Highway Program	\$15,996,033
Bridge Rehabilitation and Seismic Retrofit Program	\$1,000,000
Residential Street Repair	\$18,948,093
Alleys	\$1,100,000
ADA Response Program	\$500,000
Sidewalk/Curb Ramps	\$7,000,000
Citywide Sink Hole Repairs	\$600,000
Project Administration	\$1,785,000
Sustainable Transportation	\$2,321,000
Citywide Striping & Signage Program	\$1,025,430
Neighborhood Traffic Mitigation	\$82,000
Traffic and Pedestrian Signals	\$1,800,000
Major Corridor Enhancement Program	<u>\$1,480,400</u>
Total Mobility Projects	\$54,777,456

Parks & Recreation

Long Beach has 170 parks and over 3,000 acres of open space. On-going improvements continue to be made to the City's award-winning park system.

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 host festivals, concerts and athletic events that draw visitors, bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.

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. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 19, the third year of Measure A funding, completed projects included: Bixby Park Community Center and Park Improvements, Silverado Park Irrigation and Field Improvements, Heartwell Park Irrigation and Field Improvements, MacArthur Park and Stearns Park Community Center roof repairs, Drake Playground, Veterans Park Playground and Whaley Park Playground.

Project Title	FY 20 Adopted
Park Acquisition and Development	<u>\$2,041,896</u>
Total Parks & Recreation Projects	\$2,041,896

FY 20 Capital Improvement Program (CIP)

Public Facilities

The City of Long Beach owns over 350 facilities throughout the City that continue to provide residents with public services, recreational opportunities, places to learn, and public safety. These facilities include but are not limited to the following: City Hall, Health Facilities, Fire Stations, and Police Stations.

The City continues to evaluate its public facilities to determine their overall condition. In FY 19, the new Civic Center and Port Headquarters were completed, as well as improvements to the Multi-Service Center, Bayshore Lifeguard Station Rebuild, energy efficiency projects at the Public Safety Building and Convention Center, and the new Houghton Park Community Center Expansion. The roofs at Harte and Brewitt libraries were replaced.

The Public Works Department continues the Citywide Facility Condition Assessment (FCA) which began in FY 18. In FY 19, 43 facilities were assessed bringing the total number of facilities assessed to 60. It is estimated that the FCA will be completed by 2020.

Project Title	FY 20 Adopted
Convention Center Complex Improvements	\$500,000
General City Building Refurbishment	\$8,451,830
Energy Efficiency Improvements	\$1,000,000
New Civic Center	<u>\$2,750,000</u>
Total Public Facilities	\$12,701,830

Utilities

The Utilities section is comprised of three services provided to Long Beach residents. These services are provided by the Long Beach Energy Resources Department, Long Beach Water Department and the Public Works Department Stormwater/Environmental Compliance Division. In addition, these Departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy preventing any newly paved or slurried street from being torn up.

Long Beach Energy Resources Department

Long Beach Energy Resources Department (LBER) oversees approximately 1,900 miles of natural gas pipelines. LBER's objective is to safely deliver natural gas to over 150,000 businesses and households in the most cost-efficient manner. 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). In the past five years, over 27 miles of distribution pipeline and 3,500 service pipelines have been replaced, improving system integrity.

FY 20 Capital Improvement Program (CIP)

The CIP takes a system-wide approach and replaces pipelines targeting the worst risk pipes within the system. There are numerous factors that affect which pipes are selected for replacement including age, material type, leakage history, etc. In addition to pipeline replacement, the CIP addresses capital needs to regulator stations, valves, and other gas facilities, and funds critically mandated programs such as cross bore inspections, meter replacement, gas facility surveys, etc. LBER will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

Project Title	FY 20 Adopted
Facility Work	\$500,000
Gas Control/Cathodic Protection	\$250,000
Gas Meters Replacement	\$25,000
Main Pipeline Replacement	\$5,500,000
Service Pipeline Replacement	<u>\$1,775,000</u>
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 pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in necessary repairs and upgrades.

Project Title	FY 20 Adopted
Storm Drain Pump Station Repair & Certification	\$1,511,500
Storm Drain System & Water Quality Improvements	<u>\$3,500,000</u>
Total Stormwater/Environmental Compliance	\$5,011,500

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 its useful life, including, but not limited to, water pipelines, valves and meters. The Department coordinates 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.

FY 20 Capital Improvement Program (CIP)

Project Title	FY 20 Adopted
Potable Water	
Water CIP by In-House Workforce	\$2,050,000
Pipeline System Improvements	\$3,388,700
Reservoir/Treatment Plant Improvements	\$2,398,017
Water Supply Projects	\$5,708,200
Facility Improvements	\$10,472,783
Developer Reimbursements	\$700,000
Interest Expense Capitalized	<u>\$800,000</u>
Total Water Fund Group	\$25,517,700

Sewer	
Sewer Pipeline Improvements	\$3,890,500
Sewer Lift Stations	\$1,157,100
Interest Expense Capitalized	<u>\$150,000</u>
Total Sewer Fund Group	\$5,197,600

Harbor Department

The Harbor Department (Port), with its deep-water channels, rail access, and on-going 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 forecasts investing \$2.3 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

Project Title	FY 20 Adopted
Major Projects	
Terminal Development	
Pier D/E/F (Middle Harbor)	<u>\$175,446,000</u>
Total Terminals Expansion and Development	\$175,446,000

FY 20 Capital Improvement Program (CIP)

Port-Wide Security & Safety

New Fire Station / Fire Boats / Security \$52,149,000

Total Port-Wide Security & Safety Projects \$52,149,000

Streets, Bridges, and Railways

Gerald Desmond Bridge Replacement \$65,686,000

Rail Projects \$21,677,000

Total Streets, Bridges, and Railways \$87,363,000

Miscellaneous Projects

Port Headquarters / Civic Center \$787,000

Environmental Projects \$18,826,000

Eng. Misc. Projects / Port Infrastructure \$26,412,000

Port Infrastructure (Streets, Water, Storm Water, Sewer) \$22,852,000

Information Technology Projects \$6,735,000

Furniture, Fixtures, and Equipment \$2,905,000

Total Miscellaneous Project \$78,517,000

Total Harbor Department \$393,475,000

1 money set forth opposite the names of said funds are hereby appropriated and
2 authorized to be spent in 2019-20, all of which sums are based on the approved and
3 adopted budget.

4 Section 4. The specified sums of money set forth opposite the names of
5 the following departments, offices and agencies in Exhibit "B" are hereby appropriated
6 and authorized to be spent in fiscal year 2019-20, all of which sums are based upon the
7 approved and adopted budget.

8 Section 5. This is an emergency measure and is urgently required for the
9 reason that in order to carry on the affairs, functions and business of the City of Long
10 Beach during the fiscal year which begins on October 1, 2019, it is necessary to
11 authorize the expenditure of monies required for such purposes. Currently, no authority
12 exists to pay the salaries and wages of the officers and employees of said City or to
13 make the necessary purchases of supplies, equipment and services to carry on the
14 affairs, functions and business of said City in the forthcoming fiscal year. Commencing
15 on October 1, 2019, it will be necessary for the City of Long Beach to make certain
16 payments on the principal and interest of the bonded indebtedness of said City and to
17 meet the payrolls of the various departments of said City, including the Police, Fire and
18 Health Departments.

19 In order that said obligations may be met when due and payable and said
20 expenditures may be made, it is necessary that this ordinance be passed as an
21 emergency measure, to take effect at 12:01 a.m. on October 1, 2019.

22 Section 6. If any section, subsection, subdivision, sentence, sum,
23 percentage, clause or phrase of this ordinance is for any reason held to be
24 unconstitutional, invalid or void, such decision shall not affect the validity of the remaining
25 portions of this ordinance. The City Council hereby declares that it would have passed
26 this ordinance, and every section, subsection, subdivision, sentence, sum, percentage,
27 clause and phrase thereof, irrespective of the fact that any one or more sections,
28 subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

1 declared unconstitutional, invalid or void.

2 Section 7. This ordinance is an emergency ordinance duly adopted by
3 the City Council by a vote of five (5) of its members and shall take effect immediately.
4 The City Clerk shall certify to a separate roll call and vote on the question of the
5 emergency of this ordinance and to its passage by the vote of five (5) members of the
6 City Council of the City of Long Beach, and cause the same to be posted in three (3)
7 conspicuous places in the City of Long Beach, and it shall thereupon take effect and shall
8 be operative on and after 12:01 a.m. on October 1, 2019.

9 I hereby certify that on a separate roll call and vote which was taken by the
10 City Council of the City of Long Beach upon the questions of the emergency of this
11 ordinance at its meeting of September 3, 2019, the ordinance was
12 declared to be an emergency by the following vote:

13
14 Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
15 Andrews, Uranga, Austin,
16 Richardson.
17 _____
18 Noes: Councilmembers: None.
19 _____
20 Absent: Councilmembers: None.
21 _____
22 _____

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OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Lana Beach, CA 90802-4664

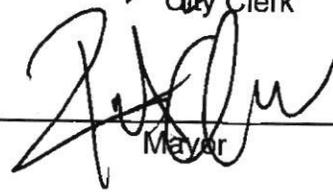
1 I further certify that thereafter, at the same meeting, upon a roll call and
2 vote on adoption of the ordinance, it was adopted by the City Council of the City of Long
3 Beach by the following vote:

4 Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
5 Andrews, Uranga, Austin,
6 Richardson.
7 _____
8 Noes: Councilmembers: None.
9 _____
10 Absent: Councilmembers: None.
11 _____
12 _____

13 I further certify that the foregoing ordinance was thereafter adopted on final
14 reading of the City Council of the City of Long Beach at its meeting of
15 September 10, 2019, by the following vote:

16 Ayes: Councilmembers: Pearce, Price, Supernaw,
17 Mungo, Andrews, Uranga, Austin,
18 Richardson.
19 _____
20 Noes: Councilmembers: None.
21 _____
22 Absent: Councilmembers: None.
23 _____
24 _____

27 Approved: 9/11/2019
28 (Date)


City Clerk

Mayor

FISCAL YEAR 2020 APPROPRIATIONS ORDINANCE BY FUND GROUP

FUND GROUP	FY 20 NEW ALLOCATION	FY 19 ESTIMATED CARRYOVER ¹	FY 20 APPROPRIATION ²
GENERAL FUND	555,756,962	-	555,756,962
UPLAND OIL FUND	12,092,880	-	12,092,880
GENERAL GRANTS FUND	8,395,350	16,340,320	24,735,670
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,154,508	-	3,154,508
HEALTH FUND	56,267,692	40,672,444	96,940,137
CUPA FUND	2,257,390	-	2,257,390
SPECIAL ADVERTISING & PROMOTION FUND	13,005,340	-	13,005,340
HOUSING DEVELOPMENT FUND	4,340,782	10,260,857	14,601,638
BELMONT SHORE PARKING METER FUND	783,243	-	783,243
BUSINESS ASSISTANCE FUND	728,199	1,672,760	2,400,958
COMMUNITY DEVELOPMENT GRANTS FUND	21,657,862	20,292,446	41,850,308
HOUSING AUTHORITY FUND	93,816,773	(845,540)	92,971,233
GASOLINE TAX STREET IMPROVEMENT FUND	10,139,365	9,726,672	19,866,037
CAPITAL PROJECTS FUND	126,126,667	186,885,916	313,012,583
SUCCESSOR AGENCY OPERATIONS	4,177,861	(6,713,207)	(2,535,346)
CIVIC CENTER FUND	21,429,122	2,730,457	24,159,579
GENERAL SERVICES FUND	58,999,828	12,044,736	71,044,563
FLEET SERVICES FUND	45,115,340	2,523,598	47,638,937
INSURANCE FUND	49,375,529	1,445,419	50,820,948
EMPLOYEE BENEFITS FUND	328,018,493	-	328,018,493
TIDELANDS OPERATIONS FUND	92,592,947	83,802,331	176,395,278
TIDELANDS AREA FUNDS	25,910,746	8,156,469	34,067,215
TIDELANDS OIL REVENUE FUND	88,789,241	-	88,789,241
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	27,969,984	2,246,095	30,216,079
GAS FUND	133,322,074	6,615,311	139,937,385
AIRPORT FUND	50,810,689	21,542,589	72,353,277
REFUSE/RECYCLING FUND	52,350,749	179,579	52,530,328
SERRF FUND	42,895,016	-	42,895,016
SERRF JPA FUND	-	-	-
TOWING FUND	6,341,727	-	6,341,727
DEBT SERVICE FUND	8,159,695	-	8,159,695
SUCCESSOR AGENCY - DEBT SERVICE	26,369,058	-	26,369,058
TOTAL	1,971,051,110	419,579,250	2,390,630,360

¹Carryover of multi-year grants and CIP fund groups.

²The first available additional FY 19 Year-End General Fund Measure A surplus, up to \$3,000,000 will be automatically appropriated for Fire Station 9.

FISCAL YEAR 2020 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 20 NEW ALLOCATION	FY 19 ESTIMATED CARRYOVER ¹	FY 20 APPROPRIATION
MAYOR AND COUNCIL	5,813,629	-	5,813,629
CITY ATTORNEY	11,783,573	-	11,783,573
CITY AUDITOR	3,298,864	-	3,298,864
CITY CLERK	3,894,851	-	3,894,851
CITY MANAGER	16,936,968	1,967,164	18,904,132
CITY PROSECUTOR	6,104,872	667,961	6,772,833
CIVIL SERVICE	3,094,635	-	3,094,635
AIRPORT	50,082,631	21,542,589	71,625,220
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	12,739,724	2,250,258	14,989,982
DEVELOPMENT SERVICES	75,990,157	14,321,801	90,311,958
ECONOMIC DEVELOPMENT	22,959,791	13,150,722	36,110,513
FINANCIAL MANAGEMENT ²	587,886,970	3,300,469	591,187,439
FIRE ³	133,109,542	1,934,360	135,043,901
HEALTH AND HUMAN SERVICES	153,362,063	40,092,252	193,454,314
HUMAN RESOURCES	12,301,295	-	12,301,295
LIBRARY SERVICES	15,255,691	1,922,708	17,178,399
ENERGY RESOURCES	233,831,812	6,615,311	240,447,123
PARKS, RECREATION AND MARINE	60,365,321	14,934,475	75,299,796
POLICE	264,499,242	6,599,307	271,098,549
PUBLIC WORKS	244,812,348	277,942,994	522,755,342
TECHNOLOGY & INNOVATION	57,066,605	12,336,881	69,403,486
TOTAL	1,975,190,583	419,579,250	2,394,769,833

¹ Carryover of multi-year grants and CIP fund groups.

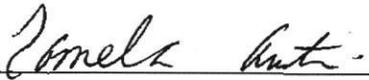
² The Financial Management Department includes internal service charges that are contained in the resolutions of the Water, Sewer and Harbor fund groups for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

³ The first available additional FY 19 Year-End General Fund Measure A surplus, up to \$3,000,000 will be automatically appropriated for Fire Station 9.

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Tamela Austin being duly sworn says: That I am employed in the Office of the City Clerk of the City of Long Beach; that on the 5th day of September, 2019, I posted three true and correct copies of Emergency Ordinance No. ORD-19-0020 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the lobby of Civic Chambers; one of said copies in the Main Library; and one of said copies on the front counter of the Office of the City Clerk.



Subscribed and sworn to before me
This 5th day of September, 2019.



CITY CLERK

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Tamela Austin being duly sworn says: That I am employed in the Office of the City Clerk of the City of Long Beach; that on the 12th day of September, 2019, I posted three true and correct copies of Final Ordinance No. ORD-19-0020 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the lobby of Civic Chambers; one of said copies in the Main Library; and one of said copies on the front counter of the Office of the City Clerk.



Subscribed and sworn to before me
This 12th day of September, 2019.



CITY CLERK

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 RESOLUTION NO. RES-19-0130

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE
4 CITY OF LONG BEACH APPROVING THE 2019-2020
5 BUDGET OF THE LONG BEACH HARBOR DEPARTMENT
6

7 WHEREAS, Ordinance No. C-7300 of the City Council establishes the fiscal
8 year of the City as beginning on October 1 and ending on September 30 of the following
9 year; and

10 WHEREAS, the annual budget of the Long Beach Harbor Department for
11 the 2020 fiscal year was adopted by the Board of Harbor Commissioners in its meeting of
12 May 28, 2019 by Resolution No. HD-2958; and

13 WHEREAS, said annual budget has been filed with the City Clerk for
14 presentation to the City Council and with the City Auditor pursuant to the provisions of
15 Section 1210 of the Charter of the City of Long Beach.

16 NOW, THEREFORE, the City Council of the City of Long Beach resolves as
17 follows:

18 Section 1. The annual budget of the Long Beach Harbor Department for
19 the 2020 fiscal year adopted by the Board of Harbor Commissioners by Resolution No.
20 HD-2958, a copy of which is attached hereto and made a part hereof by reference, is
21 hereby approved pursuant to the provisions of Section 1210 of the Charter of the City of
22 Long Beach.

23 Section 2. The City Clerk shall file a certified copy of said budget, as
24 approved, with the Board of Harbor Commissioners and the City Auditor.

25 Section 3. The City Clerk shall certify to the passage of this resolution by
26 the City Council of the City of Long Beach, and it shall thereupon take effect.

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I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 3, 2019 by the following vote:

Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
Andrews, Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.



City Clerk

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 RESOLUTION NO. HD- 2958

2
3 A RESOLUTION OF THE BOARD OF HARBOR
4 COMMISSIONERS ADOPTING THE ANNUAL BUDGET
5 FOR THE LONG BEACH HARBOR DEPARTMENT FOR
6 THE FISCAL YEAR 2019-2020

7
8 The Board of Harbor Commissioners of the City of Long Beach resolves as
9 follows:

10 Section 1. That the annual department budget of the Long Beach Harbor
11 Department for the fiscal year 2019-2020 is hereby adopted as follows:

12
13 Harbor Revenue Fund (in thousands of dollars)

14	Estimated Funds Available* 10/1/2019	\$474,584
15	Estimated Revenues	<u>\$545,844</u>
16	Total Estimated Resources	\$1,020,428
17	Estimated Expenditures	<u>\$677,464</u>
18	Estimated Funds Available 9/30/2020	\$342,964

19 *unrestricted cash and cash equivalents

20 Section 2. This resolution shall take effect immediately upon its adoption by
21 the Board of Harbor Commissioners, and the Secretary of the Board shall certify to the vote
22 adopting this resolution and shall cause a certified copy of this resolution to be filed
23 forthwith with the City Clerk. The City Clerk shall post the resolution in three conspicuous
24 places in the City of Long Beach.

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OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

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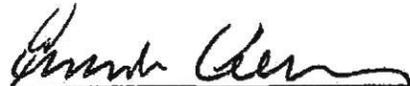
I hereby certify that the foregoing resolution was adopted by the Board of Harbor Commissioners of the City of Long Beach at its meeting of May 28, 2019 by the following vote:

Ayes: Commissioners: Bynum, Colonna, Lowenthal, Egoscue

Noes: Commissioners: _____

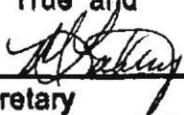
Absent: Commissioners: Guzman

Not Voting: Commissioners: _____



Secretary

Certified as a True and Correct Copy



Executive Secretary
Board of Harbor Commissioners
of the City of Long Beach, CA

Dated 6/17/2019

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Lona Beach, CA 90802-4664

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Lana Beach, CA 90802-4664

1 RESOLUTION NO. RES-19-0132

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE
4 CITY OF LONG BEACH ADOPTING AN APPROPRIATIONS
5 LIMIT FOR THE CITY OF LONG BEACH FOR THE 2019-2020
6 FISCAL YEAR PURSUANT TO ARTICLE XIII(B) OF THE
7 CALIFORNIA CONSTITUTION

8
9 WHEREAS, Article XIII(B) of the California Constitution provides for an
10 annual appropriations limit for state and local governments beginning with the 1980-81
11 fiscal year, based on 1978-79 appropriations, as adjusted for specified annual changes in
12 population and inflation; and

13 WHEREAS, Section 7910 of the Government Code also provides that
14 fifteen (15) days prior to such meeting, documentation used in the determination of the
15 appropriations limit shall be available to the public; and that each year the City Council
16 shall, by resolution, establish the appropriations limit for the City of Long Beach for the
17 following fiscal year; and

18 WHEREAS, Proposition 111 subsequently amended Article XIII(B) of the
19 California Constitution to provide for certain revisions in the population and inflation
20 factors used in the calculation of the appropriations limit and to provide for a recalculation
21 of the appropriation limit date for the years 1987-88 through 1990-91; and

22 WHEREAS, Proposition 111 provided that one factor that may be used in
23 the calculation of the appropriations limit is the increase in local non-residential assessed
24 value due to new construction; and

25 WHEREAS, the documentation which is attached hereto and made a part
26 hereof as Exhibit "A" was used in the determination of the appropriations limit for the
27 2019-2020 fiscal year, and has been available for public inspection in the office of the
28 City Clerk since August 19, 2019.

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

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NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. The appropriations limit for the City of Long Beach for fiscal year 2019-2020 shall be \$794,843,874.

Section 2. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 3, 2019, by the following vote:

Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
Andrews, Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.


City Clerk

"EXHIBIT A"

**CITY OF LONG BEACH
I. DETERMINATION OF FISCAL YEAR 2019-2020
APPROPRIATIONS LIMIT
Based On Budgeted Revenues**

2018-2019 Appropriations Limit:	\$766,987,539
Adjustment Factor (See Below):	1.036319
2019-2020 Appropriations Limit:	\$794,843,874

II. DETERMINATION OF APPROPRIATIONS FACTOR

Price Factor:	1.038500
Change in Per Capita Income	
Department of Finance estimate pursuant	
to Revenue Tax Code, Sec. 2227 and 2228,	
California =	3.85%
Ratio = $(3.85+100)/100 =$	1.0385
Population Change:	-0.0021
Department of Finance estimate pursuant	
to Revenue Tax Code, Sec. 2227 and 2228,	
California =	-0.21%
Ratio = $(-.21+100)/100 =$	0.9979
Adjustment Factor:	1.036319
$1.0385 \times .99779$	
Factors were converted to ratios	
per State guidelines.	

**III. DETERMINATION OF FISCAL YEAR 2019-2020
CALCULABLE REVENUE PERCENTAGE
OF APPROPRIATIONS LIMIT**

Appropriated Tax Revenue:	409,859,633
Actual calculable revenue applied	
towards Appropriations Limit	
Exclusions From Taxable Proceeds	(\$50,759,046)
Revised Appropriated Tax Revenue	359,100,587
2019 - 2020 Appropriations Limit:	\$794,843,874
Variance Between Revenue And Limit	\$435,743,287
2019 - 2020 Percentage of Appropriations Limit:	45.18%

**Prepared August 1, 2019
Budget Management Bureau**

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 unconstitutional, invalid or void, such decision shall not affect the validity of the remaining
2 portions of this ordinance. The City Council hereby declares that it would have passed
3 this ordinance, and every section, subsection, subdivision, sentence, sum, percentage,
4 clause and phrase thereof, irrespective of the fact that any one or more sections,
5 subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is
6 declared unconstitutional, invalid or void.

7 Section 4. This ordinance is an emergency ordinance duly adopted by
8 the City Council by a vote of five of its members and shall take effect immediately. The
9 City Clerk shall certify to a separate roll call and vote on the question of the emergency of
10 this ordinance and to its passage by the vote of five members of the City Council of the
11 City of Long Beach, and cause the same to be posted in three conspicuous places in the
12 City of Long Beach, and it shall thereupon take effect and shall be operative on and after
13 12:01 a.m. on October 1, 2019.

14 I hereby certify that on a separate roll call and vote which was taken by the
15 City Council of the City of Long Beach upon the questions of the emergency of this
16 ordinance at its meeting of September 3, 2019, the ordinance was declared
17 to be an emergency by the following vote:

18 Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
19 Andrews, Uranga, Austin, Richardson.

20 _____
21 _____
22 Noes: Councilmembers: None.

23 _____
24 Absent: Councilmembers: None.

25 _____
26 ///

27 ///

28 ///

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 I further certify that thereafter, at the same meeting, upon a roll call and vote
2 on adoption of the ordinance, it was adopted by the City Council of the City of Long Beach
3 by the following vote:

4 Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
5 Andrews, Uranga, Richardson.

6 _____
7 _____
8 Noes: Councilmembers: Austin.

9 _____
10 Absent: Councilmembers: None.

11 _____
12 I further certify that the foregoing ordinance was thereafter adopted on final
13 reading of the City Council of the City of Long Beach at its meeting of September 10,
14 2019, by the following vote:

15 Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo,
16 Andrews, Uranga, Richardson.

17 _____
18 _____
19 Noes: Councilmembers: Austin.

20 _____
21 Absent: Councilmembers: None.

22 _____
23 _____
24 M. De J. J.
City Clerk

25 _____
26 _____
27 Approved: 9/11/2019
28 (Date)

[Signature]
Mayor

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Lana Beach, CA 90802-4664

1 RESOLUTION NO. RES-19-0131

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE
4 CITY OF LONG BEACH APPROVING THE 2019-2020
5 BUDGET OF THE LONG BEACH WATER DEPARTMENT
6 AS ADOPTED

7
8 WHEREAS, the annual budget of the Long Beach Water Department for the
9 2019-2020 fiscal year was adopted by the Board of Water Commissioners at its meeting
10 on June 13, 2019 by Resolution No. WD-1414; and

11 WHEREAS, it appears advisable to approve the budget, pursuant to the
12 provisions of Section 1405 of the Charter of the City of Long Beach;

13 NOW, THEREFORE, the City Council of the City of Long Beach resolves as
14 follows:

15 Section 1. That the annual budget of the Long Beach Water Department
16 for the 2019-2020 fiscal year adopted by the Board of Water Commissioners at its meeting
17 on June 13, 2019 by Resolution No. WD-1414, is hereby approved pursuant to the
18 provisions of Section 1405 of the Charter of the City of Long Beach.

19 Section 2. The City Clerk shall file a certified copy of the budget, as
20 approved, with the Board of Water Commissioners and the City Auditor.

21 Section 3. This resolution shall take effect immediately upon its adoption
22 by the City Council, and the City Clerk shall certify the vote adopting this resolution.

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I hereby certify that the foregoing resolution was adopted by the City Council
of the City of Long Beach at its meeting of September 3, 2019 by the
following vote:

Ayes: Councilmembers: Pearce, Price, Supernaw, Mungo, Andrews,
Uranga, Austin, Richardson.

Noes: Councilmembers: None.

Absent: Councilmembers: None.



City Clerk

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Lona Beach, CA 90802-4664

1 RESOLUTION NO. WD-1414

2
3 A RESOLUTION OF THE CITY OF LONG BEACH
4 BOARD OF WATER COMMISSIONERS ADOPTING THE
5 ANNUAL BUDGET FOR THE LONG BEACH WATER
6 DEPARTMENT FOR THE FISCAL YEAR 2019-2020

7
8 The Board of Water Commissioners of the City of Long Beach resolves as
9 follows:

10 Section 1. That the annual department budget of the Long Beach Water
11 Department for the fiscal year 2019-2020, is hereby adopted as follows:

12 WATER

13	Estimated Fund Balance 10-1-2019	\$14,364,477
14	Estimated Revenues	<u>\$128,343,732</u>
15	Total Estimated Resources	\$142,708,209
16	Estimated Expenditures	<u>\$135,235,394</u>
17	Estimated Fund Balance 9-30-2020	\$7,472,815

18
19 SEWER

20	Estimated Fund Balance 10-1-2019	\$8,918,358
21	Estimated Revenues	<u>\$18,879,188</u>
22	Total Estimated Resources	\$27,797,546
23	Estimated Expenditures	<u>\$21,592,075</u>
24	Estimated Fund Balance 9-30-2020	\$6,205,471

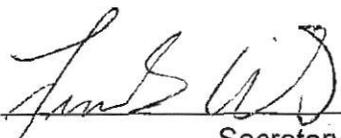
25 The most up to date current year estimated expenditures and revenues are
26 included in the estimated fund balances and were provided in detail at a Finance
27 Committee briefing held on April 24, 2019. Detailed schedules and other data which
28 accompany the budget are provided for information purposes only and are not intended to

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CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

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I hereby certify that the foregoing resolution was adopted by the Board of Water Commissioners of the City of Long Beach, at its meeting of June 13, 2019, by the following vote:

Ayes:	Commissioners:	<u>HARRY SALTZGAVER; FRANK MARTINEZ;</u>
		<u>ART LEVINE; ROBERT SHANNON;</u>
		<u>GLORIA CORDERO</u>
Noes:	Commissioners:	<u>NONE</u>
Absent:	Commissioners:	<u>NONE</u>


Secretary
Board of Water Commissioners

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

CERTIFIED AS A TRUE AND CORRECT COPY
SECRETARY TO THE BOARD OF WATER COMMISSIONERS
CITY OF LONG BEACH, CALIFORNIA
BY: *Jane L. Fox*
DATE: 6/13/2019

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 RESOLUTION NO. WD-1413

2
3 A RESOLUTION OF THE CITY OF LONG BEACH
4 BOARD OF WATER COMMISSIONERS AMENDING
5 RESOLUTION NO. WD-1392 FIXING RATES AND
6 CHARGES FOR WATER AND SEWER SERVICE TO ALL
7 CUSTOMERS, SUBJECT TO THE APPROVAL OF THE
8 CITY COUNCIL BY ORDINANCE

9
10 The Board of Water Commissioners of the City of Long Beach resolves as
11 follows:

12 Section 1. That the following rates and charges for potable and reclaimed
13 water service and for sewer service are hereby established, and the Long Beach Water
14 Department ("Water Department") of the City of Long Beach ("City") is hereby authorized
15 and directed to charge and collect the same in accordance with the provisions of this
16 resolution, subject to a Public Hearing. All of the following rates and charges shall be
17 effective as of October 1, 2019.

18 Section 2. For all metered services the charge for potable and reclaimed
19 water shall consist of both a service charge based on the size of the service and a
20 quantitative charge for water delivered.

21 A. The service charge shall be as follows:

22 1. Single family residential, duplex residential, and multi-
23 family residential customers of potable water who have been granted an
24 exemption from the City's Utility Users Tax in accordance with Chapter 3.68
25 of the Long Beach Municipal Code shall receive a monthly service charge bill
26 credit of approximately Five Dollars (\$5.00) and the service charge rates shall
27 be as follows:

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<u>Size of Service</u>	<u>Daily Service Charge</u>
5/8 or 3/4 inch	\$0.657
1 inch	\$0.974
1-1/2 inch	\$1.767
2 inch	\$2.719
3 inch	\$5.731
4 inch	\$9.691
6 inch	\$21.579
8 inch	\$44.560
10 inch	\$66.750
12 inch	\$84.183
16 inch	\$123.805

2. For commercial, industrial, irrigation, City of Long Beach Department, reclaimed, single family residential, duplex residential, and multi-family residential customers who have not been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code the service charge rates shall be as follows:

<u>Size of Service</u>	<u>Daily Service Charge</u>
5/8 or 3/4 inch	\$0.657
1 inch	\$0.974
1-1/2 inch	\$1.767
2 inch	\$2.719
3 inch	\$5.731
4 inch	\$9.691
6 inch	\$21.579
8 inch	\$44.560
10 inch	\$66.750

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<u>Size of Service</u>	<u>Daily Service Charge</u>
12 inch	\$84.183
16 inch	\$123.805

B. The quantitative charge for all water delivered shall be as follows, based on monthly meter readings:

1. For single family residential, duplex residential, and multi-family residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code:

Tier IA	First 6 Billing Units (or fraction thereof)	\$0.000
Tier II	Next 7 Billing Units (or fraction thereof)	\$4.399
Tier III	Over 13 Billing Units (or fraction thereof)	\$6.420

2. For single family residential, duplex residential, and multi-family residential customers of potable water who have not been granted an exemption from the City's Utility Users Tax:

Tier IB	First 6 Billing Units (or fraction thereof)	\$2.298
Tier II	Next 7 Billing Units (or fraction thereof)	\$4.399
Tier III	Over 13 Billing Units (or fraction thereof)	\$6.420

3. For commercial customers of potable water, \$3.418 per billing unit, or fraction thereof.

4. For industrial customers of potable water, \$3.418 per billing unit, or fraction thereof.

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5. For irrigation customers of potable water, \$3.418 per billing unit, or fraction thereof.

6. For City of Long Beach Departments using potable water, \$3.418 per billing unit, or fraction thereof.

7. For reclaimed water users whose use is "peaking" as defined herein, \$2.223 per billing unit, or fraction thereof.

8. For reclaimed water users whose use is "non-peaking" as defined herein, \$1.887 per billing unit, or fraction thereof.

9. For reclaimed water users whose use is "interruptible" as defined herein, \$1.887 per billing unit or fraction thereof.

10. These quantitative charges shall be subject to adjustment as provided in Section 4 of this Section.

11. There shall be no charge for water used through fire hydrants for extinguishing fires.

Section 3.

A. Unmetered water service may be rendered to unoccupied or occupied property where it is not practical to meter the water, and the rate for unmetered water service shall be:

<u>Size of Service</u>	<u>Daily Rate</u>
5/8 or 3/4 inch	\$2.854
1 inch	\$4.828
1-1/2 inch	\$11.893
2 inch	\$18.710

B. The rates for unmetered water service shall begin on the date of use of water by the customer, as determined by the General Manager of the Water Department ("General Manager").

Section 4. By Resolution the Board of Water Commissioners has established a Water Conservation and Water Supply Shortage Plan (the Plan). Pursuant

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Lana Beach, CA 90802-4664

1 to the Plan, the Board may declare that a Stage 1, Stage 2 or Stage 3 Water Supply
2 Shortage exists, in its sole discretion. Upon such declaration, the Board may increase
3 water rates, by an amount necessary, as determined by the Board but not to exceed the
4 following percentages:

5 Stage 1 Water Supply Shortage Rate. Water rates may be increased by an amount
6 not to exceed 10% above the pre-shortage rate.

7 Stage 2 Water Supply Shortage Rate. Water rates may be increased by an amount
8 not to exceed 25% above the pre-shortage rate.

9 Stage 3 Water Supply Shortage Rate. Water rates may be increased by an amount
10 not to exceed 50% above the pre-shortage rate.

11 Section 5. Charges for water service through meters at temporary service
12 connections from fire hydrants or otherwise shall be at the applicable quantitative charge
13 plus the meter rental fee, together with a charge for installing, relocating, and removing the
14 meter and fittings in accordance with the "Rules, Regulations and Charges Governing
15 Potable Water, Reclaimed Water, Sewer Service and the Emergency Water Conservation
16 Plan" of the Water Department.

17 Section 6.

18 A. The service charge for private fire protection service shall be in
19 accordance with the following table:

20	<u>Size of Service</u>	<u>Daily Rate</u>
21	2 inch	\$0.389
22	3 inch	\$0.782
23	4 inch	\$1.462
24	6 inch	\$3.895
25	8 inch	\$8.094
26	10 inch	\$14.411
27	12 inch	\$23.165
28	16 inch	\$49.159

1 The service charges in this Section shall only include water
2 used for fire extinguishing purposes and a reasonable amount of water used
3 for testing the fire line.

4 B. Whenever the Water Department finds that water through a
5 private fire protection service is being used for purposes other than fire
6 extinguishing or testing the fire line, the General Manager may make a
7 determination of the quantity of water used, the quantitative charges for that
8 water, and the service charges to be applied. The General Manager's
9 determination shall be final. In addition, if water through a private fire
10 protection service is used for purposes other than fire extinguishing or testing
11 the fire line, the Water Department may discontinue the private fire protection
12 service or may install a domestic or fire flow meter, at either the customer's
13 or its expense as the General Manager may determine, and thereafter the
14 service shall be classified as regular service and billed at the rates applicable
15 thereto.

16 Section 7. The primary purpose of fire hydrants is extinguishing fires and
17 they shall be opened and used only by the Water Department or the Long Beach Fire
18 Department, or such other persons as may be authorized to do so by the General Manager
19 or the Chief of the Fire Department. Where fire hydrants are installed and maintained by
20 the Water Department, there shall be no standby charge made to the Fire Department.

21 Section 8.

22 A. For all sewer service where the sewer lateral connects to a
23 main line maintained by the Water Department, or the sewer lateral is located
24 in the public right-of-way, the charge for sewer service shall consist of both a
25 daily sewer rate and a volumetric sewer rate.

26 B. The daily sewer rate shall be in accordance with the following
27 table:

28 ///

	<u>Size of Service</u>	<u>Daily Sewer Rate</u>
1		
2	5/8 or 3/4 inch	\$0.225
3	1 inch	\$0.333
4	1-1/2 inch	\$0.874
5	2 inch	\$1.507
6	3 inch	\$3.511
7	4 inch	\$5.079
8	6 inch	\$14.150
9	8 inch	\$14.999
10	10 inch	\$23.218
11	12 inch	\$29.284
12	16 inch	\$43.069
13		

14 C. The volumetric sewer rate shall be \$0.357 per 100 cubic feet of
15 water furnished where water service size is 5/8 inches or larger. The
16 volumetric sewer rate shall not be applicable to fire services.

17 Industrial customers may apply for separately metered sewer
18 discharge in accordance with the "Rules, Regulations and Charges
19 Governing Potable Water, Reclaimed Water, Sewer Service, and the Water
20 Conservation and Water Supply Shortage Plan" of the Water Department.

21 D. For volumetric sewer rates, there are the following customer
22 classifications: single family residential; duplex residential; multi-family
23 residential; City Departments; commercial; and industrial.

24 Volumetric sewer rates for single family residential, duplex
25 residential and multi-family residential shall be computed based on the
26 average of actual potable water use during the winter billing periods. The
27 winter billing periods used will be determined by the meter reading schedule
28

1 for the account. The actual winter usage is divided by the number of winter
2 days to obtain an average volume. The average volume will be the base
3 volume on which the volumetric sewer rate is charged for the next twelve
4 month period beginning with May's billing periods. Each year, the average
5 volume will be recalculated for the succeeding twelve-month period.
6 Exceptions to the above calculation methodology will use the average volume
7 for the water service size in which the customer falls as the average volume
8 or a calculation using available usage information for the account. For those
9 residential customers with no previous history of use during the winter billing
10 periods, the average volume for the water service size in which the customer
11 falls will be used.

12 E. For all users of the sewer system that do not receive a water
13 bill from the City but where the user's sewer lateral connects to a main line
14 maintained by the Water Department, or where the sewer lateral is located in
15 the public right-of-way, the charge for sewer service shall consist of both a
16 daily sewer rate and a volumetric sewer rate. The daily sewer rate shall be
17 as provided in Subsection 8(B) of this Resolution. For these customers, the
18 volumetric sewer rate shall be based on the average volume for the
19 customer's water service size.

20 F. The City shall collect from all developments and all
21 developments shall be required to pay a capacity charge of One Hundred
22 and Eight Dollars and Seventy Two Cents (\$108.72) per equivalent fixture
23 unit at the time application for sewer service is made, but in no event later
24 than the time that the City issues a sewer permit for connection to the City
25 sewage system, as set forth in the Long Beach Municipal Code and the
26 "Rules, Regulations and Charges Governing Potable Water, Reclaimed
27 Water, Sewer Service and the Emergency Water Conservation Plan" of the
28 Water Department.

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G. Upon receipt of an application for sewer service, the City's Department of Development Services (through the Plan Checker for Plumbing) shall calculate the amount of the capacity charge by: 1) determining if this resolution applies to the development; and 2) if this resolution does not apply, indicating same on the application for sewer service and the reason this resolution does not apply, and processing the application in accordance with ordinances, resolutions, and regulations; or 3) if this resolution does apply, determining the number of equivalent fixture units in the development and multiplying that number by the capacity charge per equivalent fixture unit.

H. The sewer capacity charge shall be subject to annual adjustment, effective October 1 of each year, to reflect the increase of the Construction Cost Index ("CCI") for Los Angeles as published in the "Engineering News-Record". The increase shall be calculated each September by dividing the CCI published in August of the current calendar year by the CCI published in August of the preceding calendar year; that figure multiplied by the sewer capacity charge in effect in October shall be the new sewer capacity charge. No adjustment shall be made to reflect a decrease in the CCI.

I. Funds derived from capacity charges shall be placed in the Sewer Fund and shall be used only for the operation, construction, reconstruction, acquisition, or maintenance of the City sewage system.

J. Anyone who has paid a capacity charge may apply for a full or partial refund if within one year after payment: 1) the applicant has not been permitted to connect to the City sewage system; or 2) the development on which the capacity charge was calculated has been modified pursuant to applicable City ordinances, resolutions, or regulations, resulting from a reduction in the number of equivalent fixture units. Refund applications shall

1 be made on forms provided by the City and shall contain a declaration under
2 oath of those facts, along with relevant documentary evidence, which qualify
3 the applicant for the refund. In no event shall a refund exceed ninety percent
4 (90%) of the amount of the capacity charge actually paid.

5 K. Anyone subject to a capacity charge who constructs, deposits
6 money into escrow with the City for the construction of, participates in an
7 assessment district for the construction of, or otherwise contributes money or
8 improvements to the City for the operation, construction, reconstruction,
9 acquisition, or maintenance of the City sewage system shall be eligible for a
10 credit for such contribution against the capacity charge otherwise due. The
11 amount of the credit shall be the value of the contribution as determined by
12 the City provided, however, that the credit shall not exceed ninety percent
13 (90%) of the amount of the capacity charge. Applications for said credit shall
14 be made on forms provided by the City and shall be submitted at or before
15 the time of application for sewer service. The application shall contain a
16 declaration under oath of those facts, along with relevant documentary
17 evidence, which qualify the applicant for the credit.

18 L. The capacity charge and requirements pertaining thereto shall
19 not affect in any way the permissible use of property, density of development,
20 design and improvement standards, public improvement requirements, or
21 any other aspect of the development of land or construction of buildings
22 which may be imposed by the City pursuant to the Long Beach Municipal
23 Code, Subdivision Regulations, or other state or local laws, ordinances or
24 regulations which shall be in effect with respect to all developments.

25 M. The capacity charge is a charge on development that reflects a
26 development's proportionate share of the present depreciated value of the
27 existing City sewage system. As such the capacity charge is additional to
28 and not in substitution of the following: 1) on-site sewer facility requirements

1 imposed by the City pursuant to the Long Beach Municipal Code, Subdivision
2 Regulations, and other state or local laws, ordinances or regulations; 2)
3 sewer permit fees; 3) connection charges; 4) sewer rates; and 5) other fees,
4 rates, and charges including but not limited to sewer standby or immediate
5 availability charges and capital facilities charges for services or facilities other
6 than as a proportionate share of the present depreciated value of the existing
7 City sewer system. In no event shall an applicant for sewer service be
8 obligated to pay fees, rates, or charges in excess of those calculated
9 pursuant to applicable City ordinances, which shall not individually or
10 collectively exceed the reasonable cost of providing sewer service to the
11 development.

12 Section 9. Any term not defined herein which is defined in the Long Beach
13 Municipal Code or in the "Rules, Regulations and Charges Governing Potable Water,
14 Reclaimed Water, Sewer Service, and the Emergency Water Conservation Plan" of the
15 Water Department shall have the meaning stated therein.

16 Section 10.

17 A. Regular bills for water service and sewer service shall be
18 issued at intervals of approximately one month (commonly called "monthly")
19 except in those cases where the General Manager or the Board of Water
20 Commissioners shall prescribe another billing interval. Insofar as practical,
21 meters shall be read at regular intervals for the preparation of regular bills,
22 and meters shall be read as required for the preparation of opening, closing,
23 and special bills.

24 B. Every water customer and every sewer customer shall be liable
25 for payment of bills for water service and sewer service. Charges for water
26 service and sewer service shall be included in municipal utility bills.

27 C. Anyone who has been granted an exemption under Chapter
28 3.68 of the Long Beach Municipal Code as of the date of this resolution does

1 not need to file a separate application for exemption hereunder.

2 Section 11. Whenever the correctness of any bill for water or sewer service
3 is questioned by a customer, the procedures established in the "Rules, Regulations and
4 Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Emergency
5 Water Conservation Plan" of the Water Department shall be followed.

6 Section 12. The following words shall have the meanings defined as
7 follows:

8 A. "Billing unit" means one hundred (100) cubic feet of water and
9 equals 748 gallons;

10 B. "Commercial" refers to activities devoted primarily to business,
11 property management, or a profession;

12 C. "Industrial" refers to activities devoted primarily to
13 manufacturing or processing;

14 D. "Interruptible" refers to reclaimed water service that can be
15 suspended at any time at the Board's discretion, without liability and
16 dependent upon the Water Department's reclaimed water system needs for
17 such service.

18 E. "Non-peaking" means total average daily demand occurring at
19 a continuous, constant level over a twenty-four (24) hour period;

20 F. "Peaking" means total average daily demand occurring
21 between the hours of 9:00 p.m. and 6:00 a.m.

22 G. "Winter billing period" means the time period used for sewer
23 volumetric calculation purposes, which includes bills with a bill prepared date
24 in December, January, February, or March.

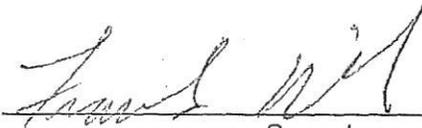
25 Section 13. All other resolutions of the Board of Water Commissioners, or
26 provisions thereof, which conflict with this resolution are hereby rescinded. The charges,
27 conditions, and provisions established in this Resolution shall supersede all others
28 previously established.

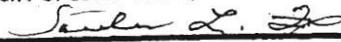
OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Lana Beach, CA 90802-4664

1 Section 14. The Secretary of the Board of Water Commissioners shall
2 certify to the passage of this resolution and it shall take effect by operation of law following
3 its approval by the City Council by ordinance.

4 I hereby certify that the foregoing resolution was adopted by the Board of
5 Water Commissioners of the City of Long Beach at its meeting held on June 13, 2019, by
6 the following vote:

7
8 Ayes: Commissioners: HARRY SALTZGAVER; FRANK MARTINEZ;
9 ART LEVINE; ROBERT SHANNON;
10 GLORIA CORDERO
11 Noes: Commissioners: NONE
12 Absent: Commissioners: NONE
13 _____
14

15 
16 _____
17 Secretary
18 Board of Water Commissioners

19
20 **CERTIFIED AS A TRUE AND CORRECT COPY**
21 **SECRETARY TO THE BOARD OF WATER COMMISSIONERS**
22 **CITY OF LONG BEACH, CALIFORNIA**
23 BY: 
24 DATE: 6/13/2019

28

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
DEPARTMENT: CITY CLERK					
PASSPORT SERVICES					
Passport Application Processing Fee	\$25.00	\$35.00	Application	\$0	GENERAL FUND
Total CITY CLERK				\$0	
DEPARTMENT: DEVELOPMENT SERVICES					
BUILDING, INSPECTION FEES, METHANE & OIL WELL RELATED PLAN CHECKS					
Well Head Inspection	NEW	\$101 for inspection with the oil operator DOGGR to witness a leak test and inspection of a well head following welding	Inspection	\$10,190	DEVELOPMENT SERVICES
Vent Cone Inspection	NEW	\$201 for inspection to verify the vent cone is approved and set over the well head.	Inspection		DEVELOPMENT SERVICES
Combined Well Head & Vent Cone Inspection	NEW	\$268 for the inspection of well head and vent cone.	Inspection		DEVELOPMENT SERVICES
Methane Plan Check - Standard	NEW	\$1,000 for a small/standard methane plan check	Plan Check		DEVELOPMENT SERVICES
Methane Plan Check - Complex	NEW	\$2,000 for a complex methane plan check	Plan Check		DEVELOPMENT SERVICES
Well Abandonment Plan Check	NEW	\$319 per hour for a code modification of wells	Oil Well		DEVELOPMENT SERVICES

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Well Abandonment Plan Check for Equivalency Standard Review	NEW	Peer Review Fee plus \$319 per hour for a peer review and a code modification of wells	Oil Well		DEVELOPMENT SERVICES
SURCHARGES					
Technology Surcharge	2.00%	3.00%	Application	\$150,000	DEVELOPMENT SERVICES
CODE ENFORCEMENT					
Short Term Rental Registration Fee	NEW	\$250 per application for short term rental ordinance registration	Application	\$200,000	DEVELOPMENT SERVICES
Total DEVELOPMENT SERVICES \$360,190					
DEPARTMENT: FINANCIAL MANAGEMENT					
PARKING CITATIONS					
Parking Wrong Way	\$55.00	\$65.00	Citation	\$0	GENERAL FUND
Illegal Park/Private Property	\$55.00	\$65.00	Citation	\$4,905	GENERAL FUND
Parking Near Empty Building	\$55.00	\$65.00	Citation	\$0	GENERAL FUND
Parking on Empty Lot	\$55.00	\$65.00	Citation	\$75	GENERAL FUND
Commercial Vehicle on Private Property	\$55.00	\$65.00	Citation	\$10	GENERAL FUND
Parking on Parkway/Sidewalk	\$59.00	\$69.00	Citation	\$298	GENERAL FUND
Improper Parking on Hill	\$55.00	\$65.00	Citation	\$11	GENERAL FUND
Vehicle for Sale	\$59.00	\$69.00	Citation	\$848	GENERAL FUND
No Parking Peddlers	\$55.00	\$65.00	Citation	\$0	GENERAL FUND
Parking in Fire Lane	\$95.00	\$105.00	Citation	\$649	GENERAL FUND
No Parking - Temporary	\$59.00	\$69.00	Citation	\$4,830	GENERAL FUND
Parked Over 72 hours	\$59.00	\$69.00	Citation	\$4,083	GENERAL FUND

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Street Sweeping	\$60.00	\$70.00	Citation	\$918,048	GENERAL FUND
Street Repair of Vehicle	\$55.00	\$65.00	Citation	\$30	GENERAL FUND
Private Property/Posted No Parking	\$55.00	\$65.00	Citation	\$290	GENERAL FUND
Parking - Public Housing	\$55.00	\$65.00	Citation	\$1,210	GENERAL FUND
Parking Within Lines	\$55.00	\$65.00	Citation	\$5,820	GENERAL FUND
No Stopping	\$75.00	\$85.00	Citation	\$7,990	GENERAL FUND
No Parking	\$59.00	\$69.00	Citation	\$43,814	GENERAL FUND
Exceeded Time Limit	\$59.00	\$69.00	Citation	\$251,600	GENERAL FUND
Parking Within T's	\$55.00	\$65.00	Citation	\$490	GENERAL FUND
Yellow, White, Green Curb	\$59.00	\$69.00	Citation	\$24,884	GENERAL FUND
Red Curb Other	\$59.00	\$69.00	Citation	\$136,280	GENERAL FUND
Parking in an Alley	\$75.00	\$85.00	Citation	\$23,180	GENERAL FUND
Disabled Parking - Streets and Public Lots	\$350.00	\$360.00	Citation	\$4,050	GENERAL FUND
Truck over 2 Hours	\$75.00	\$85.00	Citation	\$40	GENERAL FUND
Commercial vehicle over 6,000 lbs unladen weight parked off truck route. Pick-ups exempt	\$120.00	\$130.00	Citation	\$0	GENERAL FUND
No Parking on City Property	\$59.00	\$69.00	Citation	\$59,010	GENERAL FUND
Parking in Intersection	\$59.00	\$69.00	Citation	\$260	GENERAL FUND
Parking on Crosswalk	\$59.00	\$69.00	Citation	\$2,640	GENERAL FUND
Red Curb Safety Zone	\$59.00	\$69.00	Citation	\$20	GENERAL FUND
Red Curb Fire Station	\$59.00	\$69.00	Citation	\$10	GENERAL FUND
Parking Across Driveway	\$70.00	\$80.00	Citation	\$15,640	GENERAL FUND
Parking on Sidewalk	\$59.00	\$69.00	Citation	\$8,880	GENERAL FUND
Obstructing Traffic at Excavation	\$59.00	\$69.00	Citation	\$20	GENERAL FUND
Double Parking	\$75.00	\$85.00	Citation	\$1,760	GENERAL FUND
Red Curb Bus Zone	\$275.00	\$285.00	Citation	\$0	GENERAL FUND
Parking in Tunnel	\$59.00	\$69.00	Citation	\$0	GENERAL FUND
Parking on Bridge	\$59.00	\$69.00	Citation	\$10	GENERAL FUND

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Parking Near Access Ramp for Physically Handicapped	\$300.00	\$310.00	Citation	\$190	GENERAL FUND
Parking 18" of Curb	\$55.00	\$65.00	Citation	\$4,820	GENERAL FUND
Disabled Person Off Street	\$350.00	\$360.00	Citation	\$4,050	GENERAL FUND
Red Curb Fire Hydrant	\$59.00	\$69.00	Citation	\$11,050	GENERAL FUND
Unattended Vehicle	\$55.00	\$65.00	Citation	\$300	GENERAL FUND
Locked Vehicle with Occupant	\$59.00	\$69.00	Citation	\$10	GENERAL FUND
Parking on Freeway	\$59.00	\$69.00	Citation	\$10	GENERAL FUND
Parking on Railroad Tracks	\$59.00	\$69.00	Citation	\$10	GENERAL FUND
No Current Reg. Tag	\$55.00	\$65.00	Citation	\$0	GENERAL FUND
Expired Meter	NEW	\$69.00	Citation	\$0	GENERAL FUND
Overnight Parking in Beach Lots	NEW	\$69.00	Citation	\$0	GENERAL FUND
Parking in Bicycle Lane	NEW	\$69.00	Citation	\$0	GENERAL FUND
Total FINANCIAL MANAGEMENT				\$1,542,125	
DEPARTMENT: FIRE					
MISCELLANEOUS PERMITS AND FEES					
Stand-by Fire Safety Officer - Fire Prevention	\$91.00	\$130.00	Hour, minimum billing of 4 hours	\$37,440	GENERAL FUND
Stand-by Fire Safety Officer - Marine Safety Land	\$88.00	\$130.00	Hour, minimum billing of 4 hours	\$10,080	TIDELANDS OPERATING
Stand-by Ambulance Operators and/or Lifeguards-NC - Basic First Aid	\$25.15	\$40.00	Hour, minimum billing of 4 hours	\$7,128	GENERAL FUND
Fire Prevention or Marine Safety spot check of event in lieu of Stand By FSO, as approved by the Fire Marshal	\$105.00	\$130.00	Hour	\$1,500	GENERAL FUND
Total FIRE				\$56,148	

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
DEPARTMENT: LONG BEACH AIRPORT					
AIRLINE FEES					
Landing Fees, 7:00 AM - 10:00 PM	\$3.69	\$3.88	1000 lbs. Gross Certified Landing Weight	\$446,857	AIRPORT
Landing Fees, 10:00 PM - 7:00 AM	\$7.76	\$8.17	1000 lbs. Gross Certified Landing Weight	\$15,560	AIRPORT
Terminal Building Gate Use Fee	\$1.10	\$1.16	1000 lbs. Gross Certified Landing Weight	\$133,938	AIRPORT
Common Use Charges	\$2.59	\$2.73	Enplaned passenger	\$272,653	AIRPORT
AIRCRAFT PARKING					
Terminal Building Apron Parking Fee	\$0.91	\$0.96	1000 lbs. Gross Certified Landing Weight	\$20,800	AIRPORT
Total LONG BEACH AIRPORT				\$889,808	
DEPARTMENT: LONG BEACH ENERGY RESOURCES					
ENGINEERING AND CONSTRUCTION SUPPORT					
Gas Service/Feed Analysis (Existing)	NEW	\$300.00	Request	\$100,000	GAS
Gas Service/Feed Analysis (up to 4,000 CFH)	NEW	\$500.00	Request		GAS
Gas Service/Feed Analysis (Complex)	NEW	\$1,500-\$2,000	Request		GAS
Plan Check Review Fee	NEW	\$400.00	Review (up to two)		GAS
Meter Room Impact Fee	NEW	\$20,000.00	Development		GAS

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Damaged/Lost Equipment Replacement Fee	NEW	Cost to replace plus \$25 administrative fee	Each	\$0	GAS
SERRF					
SERRF Private Hauler Tip Fee	00.00 to 90.00	00.00 to 120.00	per ton	\$386,600	SERRF
Total LONG BEACH ENERGY RESOURCES \$486,600					
DEPARTMENT: PARKS, RECREATION & MARINE					
TIDELANDS FEES, MARINE BUREAU - TIDELANDS FUNDS, MARINA FEES					
Marina Slip Permit Fee - 15 Foot Slip	\$151.04	\$155.57	Per Month	\$700,000	TIDELANDS AREA
Marina Slip Permit Fee-20 Foot Slip	\$200.41	\$206.42	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-25 Foot Slip	\$306.11	\$315.29	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-30 Foot Slip	\$450.77	\$464.29	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-35 Foot Slip	\$574.49	\$591.72	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-40 Foot Slip	\$712.25	\$733.62	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-45 Foot Slip	\$838.86	\$864.03	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-50 Foot Slip	\$959.88	\$988.68	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-55 Foot Slip	\$1,132.38	\$1,166.35	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-60 Foot Slip	\$1,235.36	\$1,272.42	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-65 Foot Slip	\$1,386.99	\$1,428.60	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-70 Foot Slip	\$1,538.05	\$1,584.19	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-75 Foot Slip	\$1,704.18	\$1,755.31	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-80 Foot Slip	\$1,869.69	\$1,925.78	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-85 Foot Slip	\$2,049.11	\$2,110.58	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-90 Foot Slip	\$2,228.58	\$2,295.44	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-95 Foot Slip	\$2,421.89	\$2,494.55	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-100 Foot Slip	\$2,615.26	\$2,693.72	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-105 Foot Slip	\$2,822.53	\$2,907.21	Per Month		TIDELANDS AREA

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Marina Slip Permit Fee-110 Foot Slip	\$3,029.88	\$3,120.78	Per Month		TIDELANDS AREA
Marina Slip Permit-115 Foot Slip	\$3,251.05	\$3,348.58	Per Month		TIDELANDS AREA
Marina Slip Permit Fee-120 Foot Slip	\$3,472.21	\$3,576.38	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-20 foot	\$242.53	\$249.81	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-25 Foot	\$378.84	\$390.21	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-30 Foot	\$545.51	\$561.88	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-35 Foot	\$695.35	\$716.21	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-40 Foot	\$862.07	\$887.93	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-45 Foot	\$1,015.18	\$1,045.64	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-50 Foot	\$1,161.63	\$1,196.48	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-55 Foot	\$1,370.40	\$1,411.51	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-60 Foot	\$1,495.02	\$1,539.87	Per month		TIDELANDS AREA
Marina Temporary Permit Fee-65 Foot	\$1,678.51	\$1,728.87	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-70 Foot	\$1,862.00	\$1,917.86	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-75 Foot	\$2,062.35	\$2,124.22	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-80 Foot	\$2,262.74	\$2,330.62	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-85 Foot	\$2,479.93	\$2,554.33	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-90 Foot	\$2,697.09	\$2,778.00	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-95 Foot	\$2,931.06	\$3,018.99	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-100 Foot	\$3,164.98	\$3,259.93	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-105 Foot	\$3,415.89	\$3,518.37	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-110 Foot	\$3,666.71	\$3,776.71	Per Month		TIDELANDS AREA
Marina Temporary Permit-115 Foot Slip	\$3,934.43	\$4,052.46	Per Month		TIDELANDS AREA
Marina Temporary Permit Fee-120 Foot	\$4,202.01	\$4,328.07	Per Month		TIDELANDS AREA
Dry Boat Storage Wait-List Fee	NEW	\$30.00	Occurrence	\$1,500	TIDELANDS OPERATING
Launch Ramp Card Replacement Fee	NEW	\$50.00	Occurrence	\$500	TIDELANDS OPERATING
Lien Process Fee	NEW	\$100-\$300	Occurrence	\$3,000	TIDELANDS AREA
Impound Fee for Vessels from Dry-Boat Storage Areas (On Land)	NEW	\$25.00	Occurrence	\$625	TIDELANDS OPERATING

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Total PARKS, RECREATION & MARINE					
				\$705,625	
DEPARTMENT: POLICE					
GENERAL FEES					
Board-Up Fees during Business Hours	NEW	Variable and based on actual cost per invoice provided by the contractor detailing the amount and cost of the work required.	per instance	\$0	GENERAL FUND
Board-Up Fees after Business Hours	NEW	Variable and based on actual cost per invoice provided by the contractor detailing the amount and cost of the work required.	per instance	\$0	GENERAL FUND
Electronic Extraction Fee	NEW	Actual Cost	Request	\$0	GENERAL FUND
Total POLICE					
				\$0	

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
DEPARTMENT: PUBLIC WORKS					
Wireless Telecommunications Facilities Permit Appeal by Applicant	NEW	\$2,550.00	Appeal	\$15,300	GENERAL FUND
Wireless Telecommunications Facilities Permit Third Party Appeal	NEW	\$100.00	Appeal	\$600	GENERAL FUND
FACILITIES					
Guard Rail/Fencing Barrier Repair during Business Hours	\$80/hr plus materials and \$12/process fee	\$86/hr plus materials and \$12/process fee	Occurrence	\$0	GENERAL
Guard Rail/Fencing Barrier Repair after Business Hours	\$120/hour plus materials, \$12/process fee with 3 hour minimum	\$129/hour plus materials, \$12/process fee with 3 hour minimum	Occurrence	\$0	GENERAL
Civic Center Facilities - Special Events Usage or Damage Repairs during Business Hours	\$87/hr plus materials, and any additional contractor costs	\$86/hr plus materials, and any additional contractor costs	Occurrence	\$0	CIVIC CENTER
Civic Center Facilities - Special Events Usage or Damage Repairs after Business Hours	\$130/hr plus materials with 3 hour minimum, plus any contractor costs	\$129/hr plus materials with 3 hour minimum, plus any contractor costs	Occurrence	\$0	CIVIC CENTER

ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2020 (Excludes City Cost Index adjustments)

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund Group
Non-Civic Center Facilities - Damage Repairs during Business Hours	\$82/hr plus materials and any additional required contractor costs	\$86/hr plus materials and any additional required contractor costs	Occurrence	\$0	GENERAL
Non-Civic Center Facilities - Damage Repairs after Business Hours	\$123/hr plus materials with 3 hour minimum, plus any contractor costs	\$129/hr plus materials with 3 hour minimum, plus any contractor costs	Occurrence	\$0	GENERAL
STREET IMPROVEMENT PERMITS					
Tree Trimming Fee	\$105.00	\$213.00	Each	\$1,080	GENERAL
Total PUBLIC WORKS				\$16,980	
Total GENERAL FUND				#REF!	
Total OTHER FUNDS				\$2,452,303	
Total ALL FUNDS				#REF!	

ADOPTED FEE DELETIONS FOR FISCAL YEAR 2020

Fee Description	Fee Amount	Per	Reason For Deletion
DEPARTMENT: ECONOMIC & PROPERTY DEVELOPMENT			
WORKFORCE BUREAU			
Processing Fees - Enterprise Zone Hiring Credit Applications	\$75.00	Application	Program implemented by the Workforce Bureau, previously within the Human Resources Department, now in the Economic Development Department). EZ Program cancelled in 2014. As a result, fees are no longer needed.
Processing Fees - Vouchers over 18 months old	\$120.00	Application	
Rapid Response Fee	\$29.50	Application	
DEPARTMENT: LIBRARY SERVICES			
RENTAL OF LIBRARY ROOMS, MEETING AREA, AND LIBRARY EQUIPMENT			
Main Library Auditorium - During Library Hours	\$150.00	Per Hour	Rooms no longer available at new Main Library.
Main Library Auditorium - During non-Library Hours	\$210.00	Per Hour	
Main Library Auditorium Lobby with Rental of Meeting Room or Auditorium - During non-Library Hours	\$125.00	Per Hour	
Main Library Auditorium Lobby with Rental of Meeting Room or Auditorium - During Library Hours	\$65.00	Per Hour	
Main Library Auditorium Lobby only (without rental of Meeting Room or Auditorium) - During Library Hours	\$135.00	Per Hour	
Main Library Auditorium Lobby only (without Rental of Meeting Room or Auditorium) - During non-Library Hours	\$195.00	Per Hour	
Piano - Main Library Only	\$80.00	Per Event	Piano rental no longer available at new Main Library.
DEPARTMENT: PUBLIC WORKS			
Wheel Clamp Release Fee	\$135.00	Removal/ Incident	Wheel Clamps no longer used by the City.

ADOPTED FEE DELETIONS FOR FISCAL YEAR 2020

Fee Description	Fee Amount	Per	Reason For Deletion
Board-Up Fees during Business Hours	Variable, and based on actual costs per invoices provided by the contractor detailing the amount and cost of the work required.	Per Instance	Service transferred to Police Department from Public Works Department.
Board-Up Fees after Business Hours	Variable, and based on actual costs per invoices provided by the contractor detailing the amount and cost of the work required.	Per Instance	

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 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.

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 and resource impact of proposed actions to aid in making decisions.

Policy – For any proposed City Council action, including those from non-city Manager departments or elected officials, an analysis is to be provided (a fiscal impact statement) of the projected or potential fiscal impact on current and future revenues, on expenditures and resources, including staff resources (hours, opportunity costs, and diversion of resources impact, as appropriate), on existing City Council priorities, and the projected or potential impact on the City's financial or economic position. A discussion of any overall economic impacts to the City, if relevant, will also be included. Where analysis has determined that the impact is not significant, a detailed explanation is not required. Any proposed City Council action should include a statement indicating the proposed action was reviewed by Financial Management. If the time urgency of the item does not allow for any Financial Management review or allows for only a partial review, the fiscal impact statement should explicitly indicate that. For any proposed City Council action resulting in a 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), issues with post-grant funding, 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. When the City Council considers approval of a grant, City Council should be provided with staff’s expectations for any continued funding and continuing or discontinuing of programs after the grant period. If it subsequently becomes clear that a City Council approved grant funded program will need to be continued or discontinued differently from previously reported expectations, that change should be reported to the City Council during the budget process for the year in which the proposed change is to occur.

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 Group. Since FY 16, the LBCIC has been receiving 20 percent of the former tax increment the Successor Agency repays the City for past loans. The last payment, \$2,148,262, was made in July of FY 19, and has been included in LBCIC's FY 20 budget, which totals \$2,724,263.

LBCIC Expenditures	Budget
Operation of LBCIC-owned properties (321 W. 7 th Street and 1044 Maine Avenue)	173,000
Rental Development Project	525,000
Other (Housing Action Plan Implementation)	1,657,263
Administration	369,000
Total	\$2,724,263



Glossary and Acronyms

Abandonment – The process of plugging and capping an oil well and the associated facilities after the period of useful life is complete.

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.

Budget Summary – An overview of department and fund budgets, with multi-year comparisons of expenditures and revenue. Summaries also include a three-year schedule of Full-Time Equivalent (FTE) staffing for each department and skill pays and benefits by department.

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.

Carryover Appropriation – Appropriation approved in a previous fiscal year and unexpended that remains available, in an all-years fund, for its approved purpose, usually related to capital project and grant balances.

Charlie Foxtrot – Incoherent entanglement of a certain situation or formation.

Charter-mandated – As legally required by the City's Charter, which is the document that spells out the purposes and powers of the City.

City Council Priorities – Formal annual priorities established by the City Council, in consultation with the City Manager that help guide the allocation of resources.

Glossary and Acronyms

Coasting – The act of tenaciously wrestling with the profuse number of 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.

Deficit – An excess, or the amount of such excess, of expenses over revenues in a given period.

Depeche Mode Employee – A skilled retiree who after hearing multiple pleas mercifully agrees to come back as an annuitant to keep working because they just can't get enough, just can't get enough, just can't get enough.

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.

Emoji Decisions - Budget deliberations that are resolved not with words but via emojis; effectively conveys all states of emotion across multiple scenarios during budget decisions.

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 Bummer – When the financial outlook is not great but also not catastrophic; occasionally associated with the melancholy feeling that comes from practicing spending restraint.

Glossary and Acronyms

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).

GoT-based Budgeting - An emerging budget approach that rose to prominence after the performance budgeting and priority-based budgeting eras, where City departments duel with swords and dragons to determine who gets to sit on the budget throne and claim more resources.

Impact to Fund – An increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Internal Services – The costs of reimbursement for services provided by Internal Service Fund programs to other City programs and departments (e.g., vehicle maintenance, computer systems and risk management).

Internal Service Fund – A fund used to finance and account for goods and services provided internally to City departments or agencies.

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. 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.

Glossary and Acronyms

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.

Rabbit Hole – A spreadsheet with certain formulas and links that causes the user to fall into an ever-deepening chase identifying linked spreadsheets upon linked spreadsheets, often causing the user to lose their sense of reality and bearing.

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.

Salary Savings – The amount of salary expense that a department saves when a position is vacant or filled at a lower salary level than the budgeted level.

Service – A deliverable the customer receives from department efforts.

Service Level – Typically provided in measurable terms, the services the City provides to its customers within a given time period.

Glossary and Acronyms

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.

Surplus – An excess, or the amount of such excess, of revenues over expenses in a given period.

Strawman – An idea, concept, or approach submitted as an attempt to trigger creative conversation in a challenging situation, even if that idea is not exactly in line with the view of the person submitting the idea; not to be confused with a companion that accompanies travelers journeying on a yellow brick road.

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, parking and development in the Tidelands and Rainbow Harbor areas. 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. The *Tidelands Oil Revenue Fund* is used to account for the proceeds from oil operations within the Tidelands area. The *Tidelands Subsidence Fund* is used to account for the accumulation of resources needed to minimize and remedy future land sinkage due to oil operations in the Tidelands area.

Transparency – The availability of public information about government rules, regulations and operations (programmatic and financial) to encourage community participation and improve the decision-making process.

Unfunded Liability – A current or future debt or performance obligation that does not have sufficient funds set aside to pay. These may include employee related costs, deferred maintenance, equipment lifecycle replacement costs, or critical one-time needs.

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 Amicitiae" 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.



