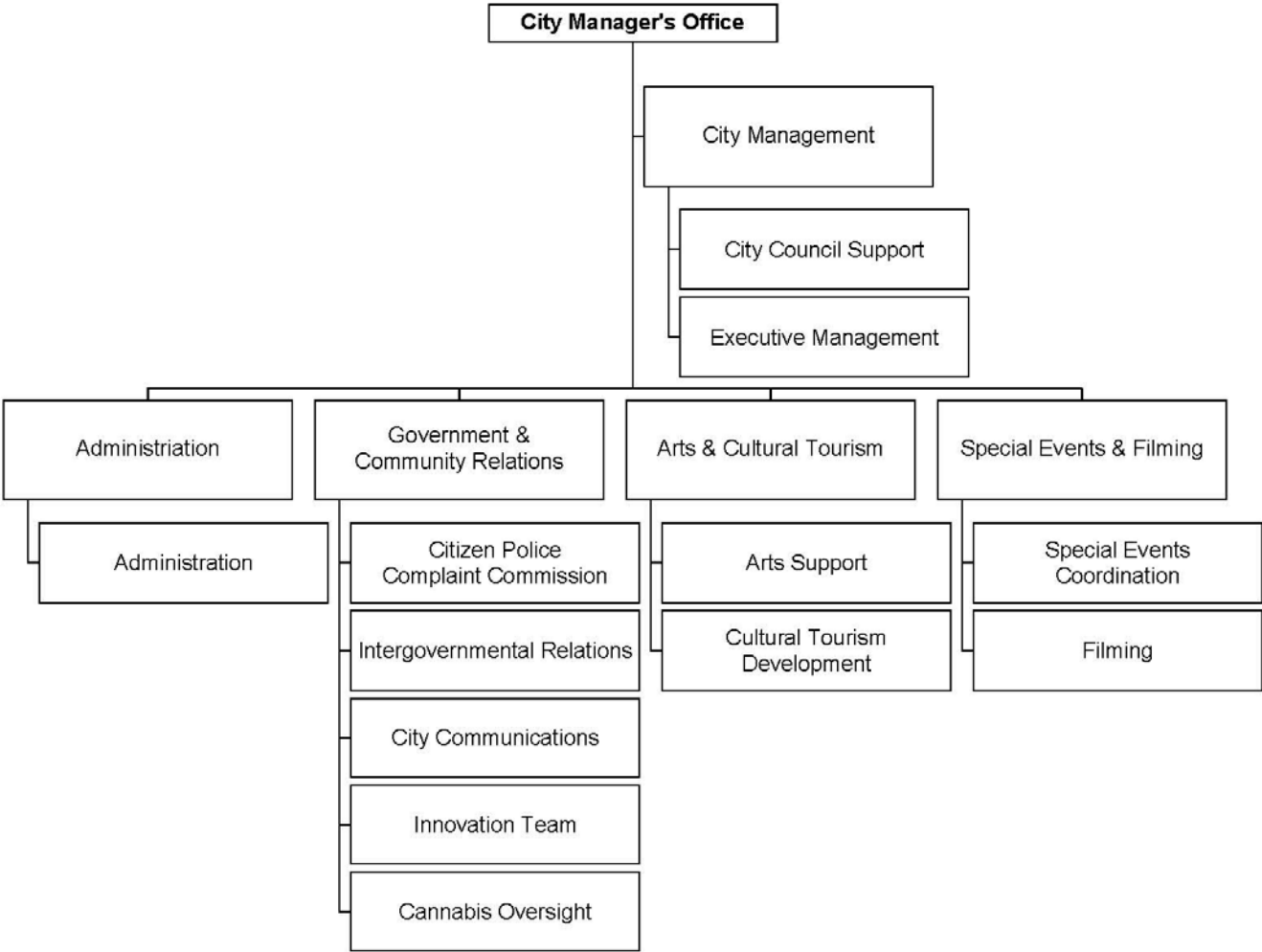


City Manager



Patrick H. West, City Manager

Thomas B. Modica, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Department Overview

Mission:

To plan and direct the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provide leadership for efficient and effective municipal services for the community.

Core Services:

- Implement policy set by the City Council.
- Ensure City departments provide efficient delivery of services.
- Provide analysis and recommendations to the City Council to assist in policy making.
- Provide services to the community to reduce and eliminate the causes of crime.

FY 18 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 be a focus as the City faces new and on-going challenges. Through City services and programs, staff will work diligently while promoting the City as a great place to visit, live, and work.

Public Affairs and Communications: Maximizing internal and external communication channels in order to provide accurate and timely information to internal staff, media, and the public. Staff will utilize new innovative strategies in order to create greater awareness of programs and initiatives within the City to better inform and engage residents and stakeholders.

Intergovernmental Relations: Protecting Long Beach assets identified by the City in the Recognized Obligation Payment Schedule (ROPS), approved annually as part of the State's dissolution of redevelopment agencies. Other focus areas include monitoring and supporting continued greenhouse gas emission reductions efforts through the State's cap and trade program or its replacement, as well as engaging in policy discussions related to climate change adaptation, and sustainability. Staff will also continue to work with the new federal administration and work on securing federal infrastructure funding.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California, while strengthening the City's presence in the film industry, will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase social media presence will continue to be a key focus in FY 18.

Citizen Police Complaint Commission (CPC): The CPC will continue to receive and investigate allegations of police misconduct and provide support to the community. Staff will focus on community engagement and increasing transparency.

Innovation Team (i-team): Building on a number of successful economic development initiatives that have enhanced entrepreneurialism in Long Beach in FY 17, the i-team will expand its innovative methodologies in other areas of the City. In FY 18, the Long Beach i-team will focus on Public Safety solutions. Through a partnership with the Long Beach Police Department, the i-team will research strategies to enhance the deployment of resources on data-driven policing, community policing, education, and outreach in an effort to provide a safer community.

Cannabis Oversight: Leading the citywide effort to regulate the local cannabis industry in response to the passage of Measure MM and related state legislation. This includes licensing and regulating legal businesses, enforcing against illegal businesses, and developing policies and regulations for personal cultivation and use. In FY 18, staff will focus on developing a local Medical Cannabis ordinance, while ensuring that local regulations remain compliant with state laws.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of Letters of Support and Opposition Written	66	72	68	68

A total of 66 letters of support and opposition were written in FY 16 and the City is on pace to generate 68 in FY 17. Staff communicates regularly with the City's state and federal delegation in order to convey interests in furthering specific programs and protect the City's interests as identified in the City's state and federal legislative agendas.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of Filming Permits Processed	417	440	435	440

The City is on target to process approximately 435 permits in FY 17. The FY 18 projection for filming permits reflects a slight increase from FY 17. Productions increased in FY 17 due to enhancements in the State of California Film and Tax Credit Program.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of Reported Complaint Investigations Completed	257	310	275	290

A total of 275 reported complaint investigations are expected to be completed in FY 17 and 290 are anticipated in FY 18. With heightened local, state, and national police/community issues, the number of documented complaints and contacts is expected to increase. The number of documented contacts, which is also tracked by staff, does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. The Charter-mandated Citizen Police Complaint Commission has the responsibility of investigating allegations of police misconduct.

FY 17 Accomplishments

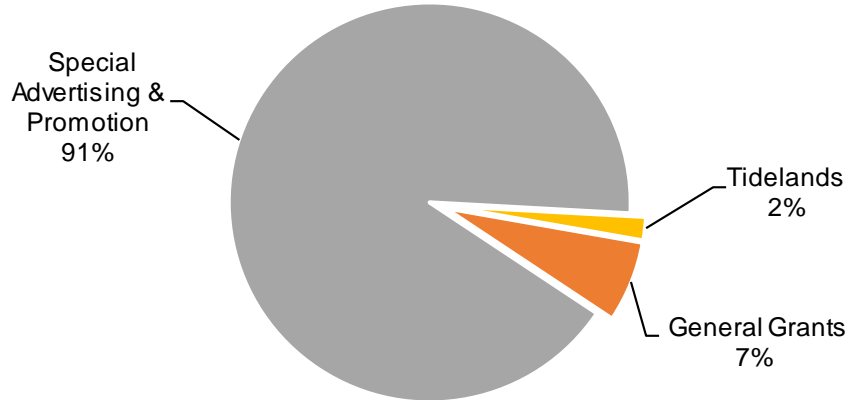
- In FY 17, the City was awarded a Code for America Fellowship and a Small Business Administration prize to develop a web-based application called BizPort. The portal helps entrepreneurs easily navigate the steps to start, manage, and grow a business by consolidating and simplifying the process required to start a business.
- Through the partnership with Code for America and the Development Services Department, the i-team developed the Inspector Gadget application to help manage some of the 87,000 building inspections requested each year. Inspector Gadget allows for inspections to be entered online for both residential and commercial properties. Online submissions automate the mapping, scheduling, and tracking process for inspections saving time for both customers and staff.
- Intergovernmental Relations secured language in the Countywide Parks Needs Assessment component of the Safe, Clean Neighborhood Parks & Beaches Measure of 2016 (Measure A) to enable Long Beach to have flexibility in spending Measure A park bond revenues in the City.
- Intergovernmental Relations secured \$275,000 in FY 17 Work Plan funding from the United States Army Corps of Engineers (USACE), Los Angeles District to support the completion of the Tentative Selected Plan (TSP) phase of the East San Pedro Bay Ecosystem Restoration Feasibility Study. The USACE also committed to tracking the TSP phase to ensure there was no gap in progress.
- Intergovernmental Relations worked with Los Angeles County Supervisor Hahn to direct Measure H funding for the Long Beach Continuum of Care (CoC). Measure H was adopted by voters in March 2017 and established a quarter-cent sales tax in Los Angeles County to combat the homeless crisis in the County.
- The Community Police Complaint Commission (CPOCC) enhanced its community presence in FY 17 and provided various trainings to its Commissioners and staff.
- As a result of the efforts of Special Events and Filming staff, over 75 percent of television productions return to the City of Long Beach for their production needs. In FY 17, Long Beach attracted top-tier television shows that produce in Long Beach on a regular basis, such as Rosewood, Animal Kingdom, Ray Donovan, The Fosters, Ballers, and Jane the Virgin. Other television shows such as Lethal Weapon, NCIS: LA, Criminal Minds, Scorpion, Bar Rescue, Bosch, Modern Family, Training Day, Feud!, Another Period, Long Lost Family, and Little Women: LA also use Long Beach as one of their favorite backdrops. In FY 17, Long Beach welcomed the following feature films: Rough Night featuring Scarlett Johansson and Zoë Kravitz, Fighting with My Family starring Vince Vaughn, Dwayne Johnson, and Lena Headey, Den of Thieves starring Gerard Butler, 50 Cent, and Michael Biehn, American Crime Story: The Assassination of Gianni Versace starring Penélope Cruz and Ricky Martin.
- Special Events and Filming continues to work on permitting new and recurring events, such as the Dew Tour, So Cal Corgi Beach Day, and planning the highly successful Beach Streets. Partnering with local business development groups to develop programming that attracts both visitors and residents to events has helped staff maintain a steady level of special event permit activity.
- The City of Long Beach continued its Energy Efficiency Partnership with Southern California Edison. Through the Partnership, the City achieved more than 3 million kilowatt hours in municipal energy savings from projects in 2017, including the citywide LED streetlight retrofit which has helped lower costs, reduce pollution and put less strain on the City's power grid.

FY 17 Accomplishments

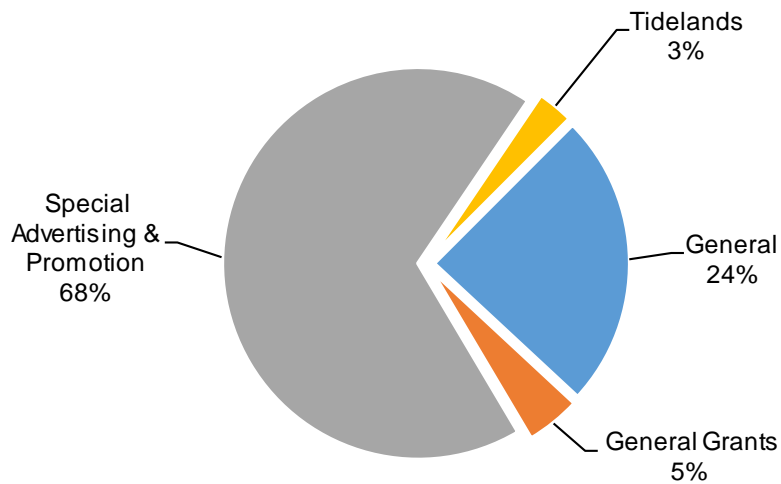
- With funding from the Port of Long Beach, the Office of Sustainability continued to partner with Neighborhood Resources to plant California native, drought tolerant, and low volatile organic compound (VOC) emitting trees, accounting for over 3,000 planted to date, towards a goal of 6,000 by 2020. 170 of these were planted by Sustainability staff at the request of residents, local organizations, and businesses.
- The Civic Center Edible Garden produced and donated over 140 pounds of produce in 2017 and hosted eight workshops and events for staff and residents.
- The City of Long Beach continued its free Mulch Delivery and pickup program, delivering over 1,600 tons of tree trimmings that would otherwise go to the landfill.
- The City of Long Beach received a generous donation of electric vehicle (EV) chargers from Mercedes Benz and implemented a program to provide donated EV chargers for home installation to residents who obtained permits. The program has received 200 applications and has given away 60 chargers with more to continue into next year.
- In FY 17, the i-team worked with City departments and local partners to establish innovation spaces as hubs for networking, education, and business support resources to help entrepreneurs start and grow their businesses throughout the City.
- Through a partnership with Citymart, the i-team launched a new procurement-based pilot platform program. The pilot platform provides tools, workflows, and data to make municipal problem-solving connected and collaborative. Project managers can search a database of worldwide solutions, including technologies, products and policies, and contact project managers in other cities to exchange insights and best practices.
- The Cannabis Oversight team helped develop internal processes and regulations necessary to allow the City to begin accepting applications for dispensaries, cultivators, manufacturers, testing laboratories, and distributors. These efforts allowed the City to meet the aggressive licensing timelines set forth in the medical cannabis voter ballot initiative, approved November 6, 2016. The first licensed medical cannabis businesses in Long Beach are anticipated to open in 2017.
- City Communications staff generated over 250 press releases to keep the public informed about City services, accomplishments, and opportunities for community involvement and engagement.
- In FY 17, the City's Facebook page reached over 32,000 "Likes" and some 500,000 monthly impressions, which is the number of people who see any content associated with the City's page. The City's Twitter account has over 76,000 followers, reaching almost 500,000 monthly impressions and averaging 1,000 new monthly followers. The City also launched an Instagram page. The City's social media presence has reached nearly 400,000 followers between all departments combined.
- In FY 17, the City launched a monthly Facebook Live series partnering with departments to better engage with Long Beach community members on City initiatives.
- In recent years, the volume of California Public Records Act (PRA) requests for documents has increased. In FY 17, the City received, tracked, and responded to approximately 2,500 PRA requests.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	3,881,334	(3,881,334)
General Grants	725,798	725,798	-
Special Advertising & Promotion	10,107,799	10,814,301	(706,502)
Tidelands	210,000	481,299	(271,299)
Total	11,043,596	15,902,731	(4,859,135)

Summary of Proposed Changes*

General Fund	Impact	Position
Add a Clerk Typist to meet the growing operational demands associated with the implementation of the Medical Marijuana (MMJ) program.	74,409	1.00
Increase budget for a Public Records Request Management System to streamline the processes of assigning, tracking and responding to public records requests.	50,000	-
General Grants Fund		
General Grants Fund	Impact	Position
Align i-Team budget to a reorganized structure due to expiration of external funding and reduced programming costs.	(387,127)	(4.00)
Special Advertising and Promotion Fund		
Special Advertising and Promotion Fund	Impact	Position
One-time funding for the first phase of implementation of the Wayfinding Signage Program.	1,000,000	-
Increase budget to provide on-going support for Arts Council for Long Beach.	50,000	-
One-time funding subject to one-for-one matching funds for Arts Council for Long Beach support.	50,000	-
Increase budget for insurance on the Long Beach Museum of Art City-owned collection.	75,000	-
One-time funding to conduct a nexus study for the Percent for the Arts program on private development.	100,000	-
One-time funding to support POW! WOW! for art murals.	50,000	-
Increase ongoing support for the Long Beach Convention and Visitors Bureau to support promotion of the City for conventions and tourism.	100,000	-
One-time funding to support two Beach Street events.	500,000	-
One-time funding for enhanced security and planning costs for various community events.	250,000	-
Add a Program Specialist to provide graphic design services within the Public Affairs Division.	116,143	1.00
Increase budget to support the City's growing media, social media, and public affairs efforts, such as contract support for graphic design, marketing, and communication materials.	218,000	-
One-time funds to conduct a community survey to gauge resident satisfaction/public opinion and collect data on City services.	40,000	-

*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

FY 18 Funding Source: General Fund 100%

Administration	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	201,444	300,000	-
Expenditures	195,625	852,527	362,116
FTEs	2.56	2.56	2.56

*Amounts exclude all-years carryover.

Narrative:

Administration staff continues to handle the coordination of California Public Records Act (PRA) requests for City departments. Administration staff desiminate PRA requests to City departments and provides support in the handling of PRA requests as necessary. While Administration has this responsibility, the City Attorney's Office continues to provide legal counsel required to handle specific requests. In FY 18, staff will implement and utilize a new PRA request management software. Administration will continue processing all grant documents, purchase requests, contracts, and other legal forms sent to the City Manager for signature.

The FY 18 Administration Budget will ensure essential operational and logistical support for the City Manager's Office and City departments.

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 18 Funding Source: General Fund 100%

Cannabis Oversight	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	-	-	469,242
FTEs	-	-	3.00

*Amounts exclude all-years carryover.

Narrative:

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. The Cannabis Oversight program is funded from the Measure MA business license tax and focuses on the regulation of cannabis businesses and other activities in order to protect the neighborhoods, public health, safety and welfare of residents, patients and employees of the City of Long Beach.

In addition to implementing the local ordinance on medical cannabis, Cannabis Oversight is also responsible for ensuring that local regulations remain consistent with state laws and regulations. The State is in the process of developing new regulations and laws for the medical and nonmedical cannabis industry. As those regulations and laws are adopted, the City will likely need to adjust local regulations to ensure compliance with new state law.

Cannabis Oversight is also responsible for public outreach relating to cannabis issues. In FY 17, staff launched a webpage (www.longbeach.gov/marijuana) to serve as the information hub for businesses, residents, and patients.

As cannabis businesses begin opening in FY 18, staff will work with neighborhood groups and residents to ensure licensed businesses are operating according to the rules and regulations of the industry. Staff will also work 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
- Council Briefings
- Council Inquiries
- Formal Council Request Reports

FY 18 Funding Source: General Fund 100%

City Council Support	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	588,924	617,400	662,707
FTEs	2.85	2.85	2.85

*Amounts exclude all-years carryover.

Narrative:

City Council Support provides a high level of service by coordinating the preparation of City Council letters and other actions necessary for the weekly Agenda for the City Council's approval. In addition, staff coordinates with City departments to ensure formal Council-related reports are delivered within the time period specified by Council. Staff will continue to work diligently in providing information and recommendations to the Mayor and City Council.

City Facilities Capital Project Management

City Facilities Capital Project Management	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	(134,043)	(825,000)	-
Expenditures	13,576,636	(117,971,212)	-
FTEs	7.00	-	-

*Amounts exclude all-years carryover.

Narrative:

Beginning in FY 17, the City Facilities and Capital Project Management Division transferred to the Engineering Bureau of the Public Works Department. Details about the Division and its funds can be found in the Engineering Bureau of the Public Works Department chapter.

Executive Management

Key Services:

1. Executive Management

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

FY 18 Funding Source: General Fund 100%

Executive Management	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	2,646	-	-
Expenditures	1,430,889	1,355,542	1,392,671
FTEs	7.22	8.22	9.22

*Amounts exclude all-years carryover.

Narrative:

The FY 18 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.

Through the support and assistance of the Executive Management team, a structurally balanced budget was developed and implemented in FY 17, while core services were maintained. In FY 18, 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.

The FY 18 Budget includes the addition of one Assistant Administrative Analyst I to provide support for the Office of Sustainability which is funded by the Development Services Fund.

Citizen Police Complaint Commission

Key Services:

1. Citizen Police Complaint Commission

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

FY 18 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	361,188	376,385	390,348
FTEs	2.50	2.50	2.50

*Amounts exclude all-years carryover.

Narrative:

The Charter-mandated Citizen Police Complaint Commission (CPCC) receives and investigates allegations of police misconduct. The CPCC staff will continue to provide support to the Commission as well as the community through speaking engagements at neighborhood associations and other local organizations. While there may be a certain level of documented contacts with the public, all of the contacts do not rise to the level of a formal investigation completed by the CPCC.

Ongoing training is an important part of the CPCC function. Training is arranged for Commissioners and staff related to police operations and investigations. Staff receives ongoing training to stay current with laws and resources concerning investigations. Commissioners have an opportunity to learn about critical decision-making, the legalities and mechanics of making arrests, escalation and de-escalation of force, and proper search techniques. The training includes topics such as constitutional law, force options, arrest control techniques, and use of force.

Commissioners also attend facility tours to better understand the environments from where complaints are received. Both the training and tours assist the Commissioners in fulfilling their role as an independent investigative panel.

Intergovernmental Relations

Key Services:

1. Intergovernmental Relations

- State and Federal Legislative Agendas
- Legislative Analyses, Reports, Support and Opposition Letters, Regulatory Comment Letters
- Communications Management with County, State and Federal Elected Officials and Agencies

FY 18 Funding Source: General Fund 100%

Intergovernmental Relations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	296,137	333,703	437,867
FTEs	3.18	2.75	2.75

*Amounts exclude all-years carryover.

Narrative:

Intergovernmental Relations staff will continue supporting legislative efforts that benefit the Southeast Resource Recovery Facility (SERRF). SERRF plays a critical role in the reduction of greenhouse gas emissions in the region. Long Beach will continue to participate in the working group that has been established by the Governor's Office to determine potential future options for thermal resource recovery in California. The City will also interface with various state agencies including the California Air Resources Board (CARB), California Environmental Protection Agency (CalEPA), the California Public Utilities Commission (CPUC), and CalRecycle on this issue.

Intergovernmental Relations will continue to develop relationships between the City and newly appointed officials in the federal executive administration.

City Communications

Key Services:

1. City Communications

- Citywide Media Relations and Departmental Coordination
- Public Outreach, Social Media and Events
- City Identity and Publications

FY 18 Funding Source: General Fund 24%, Special Advertising and Promotion Fund 76%

City Communications	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	358,855	410,571	828,022
FTEs	3.00	3.00	4.00

*Amounts exclude all-years carryover.

Narrative:

City Communications staff manage over 500 media inquiries annually, ensuring media outlets have accurate and timely information to provide the public. Staff also fields public inquiries daily through traditional and social media channels to ensure transparency and quick delivery of needed information to residents.

In FY 18, City Communications staff aim to expand the scope, reach, and effectiveness of social media to communicate directly with the public, increase transparency and strengthen levels of civic engagement in the community. Staff will continue to expand its media contact lists, strengthen media relations and provide support to City departments by organizing press conferences, coordinating and preparing press releases, and promoting special events. The FY 18 Budget includes the addition of one Program Specialist to support City Communications including design support as well as additional funding to support the City's media, social media and public affairs efforts.

FY 18 goals include launching a City blog that features current trending issues, publishing weekly internal *Long Beach News Alerts* to better inform City staff of media mentions of the City of Long Beach in print, digital and broadcast stories, publishing and digital distribution of the external #GoLongBeach newsletter to better inform and engage Long Beach stakeholders of City events and news, and partnering with LBTv to build more visibility of the City's i-Clip videos through social and email marketing as well as brainstorm creative video opportunities.

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 18 Funding Source: Special Advertising and Promotion Fund 100%

Arts Support	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	(293)	50,000	50,000
Expenditures	529,300	729,300	804,300
FTEs	-	-	-

*Amounts exclude all-years carryover.

Narrative:

The City is committed to the growth and evolution of arts and culture in the community. In FY 17, the City established a citywide Percent for the Arts Program to fund public art installations throughout the City. Through the Percent for the Arts, public art is paid for by a percentage of costs on all General Fund capital construction projects and any eligible other fund capital construction projects exceeding \$100,000.

The City has also pledged strong support to the Arts Council of Long Beach (ACLB). In FY 18, structural support funding for the ACLB increased \$50,000 and renews the \$50,000 in one-time support for the “challenge” grant. The ACLB provides public art, arts grants to enhance creativity in the community, neighborhood and educational programs, professional development/training, and marketing services to support its mission to organize, encourage, and enhance the cultural environment in Long Beach. The community benefits from the arts opportunities in the City.

The City will also increase its support to the Long Beach Museum of Art in FY 18. A structural increase of \$75,000 was included to support the estimated increased insurance costs for the City owned art collection.

Cultural Tourism Development

Key Services:

1. Cultural Tourism Development

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

FY 18 Funding Sources: Special Advertising and Promotion Fund 94%, Rainbow Harbor Area Fund 4%, Tidelands Operations Fund 2%

Cultural Tourism Development	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	8,318,404	8,557,000	9,104,974
Expenditures	6,980,523	5,951,186	7,192,726
FTEs	1.62	1.62	1.62

*Amounts exclude all-years carryover.

Narrative:

The FY 18 Budget for Cultural Tourism Development includes one-time funding for the first 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 \$4.75 million in FY 18, with \$4.45 million coming out of the Special Advertising and Promotion Fund and the remaining \$300,000 from the Tidelands Operations Fund.

The resources provided to the CVB will allow for the promotion of the City as a site for conventions and tourism, resulting in increased convention-related hotel room bookings in the city. Hotel room bookings result in Transient Occupancy Tax (TOT) revenues which help to support Cultural Tourism Development. 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.

Innovation Team

Key Services:

1. Innovation Team

- User Centered Research
- Idea Generation & Solution Development
- Information Sharing & Reporting
- Grants Administration

FY 18 Funding Sources: General Grants Fund 100%

Innovation Team	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	988,610	1,119,135	725,798
Expenditures	1,670,169	1,113,286	725,798
FTEs	7.00	7.00	3.00

*Amounts exclude all-years carryover.

Narrative:

Innovation teams (i-teams) across the nation function as in-house innovation consultant teams, helping organizations by using innovative, data-driven processes to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results. In FY 18, a restructured Long Beach i-team will be funded by revenues carried over from a three-year, \$3 million grant from the Bloomberg Philanthropies, \$350,000 in grants from the Knight Foundation, and a \$1 million match from the City's Innovation Fund approved during FY 15. The i-team will also be evaluating ways to develop a sustainable funding model for its services for future years.

In FY 18, the i-team will focus on analyzing the City's public safety continuum. Specifically, the i-team will work with public safety stakeholders to better understand the experience of high-frequency offenders. The targeted outputs will inform the development of solutions to reduce crime and better connect high-frequency offenders to all the services available in the public safety continuum, including police, fire services, and other services that contribute to make Long Beach a safer community.

Special Events Coordination

Key Services:

1. Special Events Coordination

- Citywide Events

FY 18 Funding Sources: Special Advertising & Promotion Fund 100%

Special Events Coordination	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	619,759	537,825	537,825
Expenditures	774,359	1,395,990	1,726,402
FTEs	6.59	6.54	6.54

*Amounts exclude all-years carryover.

Narrative:

The FY 18 Budget will enable staff to increase monitoring of special events activity for permit compliance. Staff will continue to seek out strategies to reduce costs through contracting for various specialized services.

Special Events staff will provide support services for large-scale events such as Long Beach Grand Prix, Beach Streets, Jazz Festival, Pride, Long Beach Marathon, Dark Harbor, and others. These large-scale events create a positive economic impact, while providing community-sensitive, culturally enriching, and mutually beneficial events. Special Events 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 \$120 million in direct economic impact to the City each year.

Filming

Key Services:

1. Filming

- Citywide Film Production

FY 18 Funding Sources: Special Advertising & Promotion Fund 100%

Filming	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	770,413	652,825	625,000
Expenditures	596,845	863,151	910,531
FTEs	6.59	6.64	6.64

*Amounts exclude all-years carryover.

Narrative:

The filming staff coordinates and oversees film 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 600 production days, FY 17 was a busy year for issuing film permits. Feature films such as American Crime Story, Rough Night, and Fighting with My Family have made a name for Long Beach in the FY 17 feature film market.

Over the past 15 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.

Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	8,066,222	8,350,000	8,350,000	8,894,974
Franchise Fees	-	-	-	-
Licenses and Permits	1,373,295	1,185,650	1,185,650	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	251,447	207,000	207,000	210,000
Revenue from Other Agencies	1,187,346	1,119,135	1,119,135	725,798
Charges for Services	5,827	-	-	-
Other Revenues	17,944	5,000	(470,000)	5,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	(135,141)	50,000	-	50,000
Total Revenues	10,766,941	10,916,785	10,391,785	11,043,596
Expenditures:				
Salaries, Wages and Benefits	5,957,217	5,819,512	5,778,739	6,499,974
Overtime	36,162	12,000	35,993	12,000
Materials, Supplies and Services	17,976,166	6,885,253	(110,135,900)	8,987,352
Internal Support	576,688	349,054	348,994	403,405
Capital Purchases	813,218	-	0	-
Debt Service	-	-	-	-
Transfers to Other Funds	2,000,000	-	-	-
Total Expenditures	27,359,450	13,065,819	(103,972,173)	15,902,731
Personnel (Full-time Equivalents)	50.11	43.68	43.68	44.68

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
City Manager	1.00	1.00	1.00	271,394	282,358
Admin Intern-NC	0.43	-	-	-	-
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	1.00	1.00	1.00	74,285	77,286
Administrative Assistant-City Manager	1.00	1.00	1.00	105,467	109,728
Assistant Administrative Analyst I	1.00	1.00	2.00	54,914	104,513
Assistant Administrative Analyst II	1.00	1.00	1.00	71,591	73,397
Assistant City Manager	1.00	1.00	1.00	240,099	249,799
Assistant to City Manager	4.00	4.00	5.00	486,677	589,948
Business Systems Specialist	1.00	-	-	-	-
Capital Projects Coordinator I	1.00	-	-	-	-
Capital Projects Coordinator II	1.00	-	-	-	-
Capital Projects Coordinator III	1.00	-	-	-	-
Clerk Typist II	1.00	-	-	-	-
Clerk Typist II - NC	1.18	1.18	1.18	43,106	45,982
Clerk Typist III	2.00	1.00	1.00	48,573	40,816
Clerk Typist IV	-	-	1.00	-	44,199
Deputy City Manager	1.00	1.00	1.00	195,080	202,961
Events Coordinator I	4.00	4.00	4.00	220,759	209,754
Events Coordinator II	3.00	3.00	3.00	185,999	212,894
Executive Assistant	1.00	1.00	1.00	67,547	70,276
Executive Secretary to Asst City Manager	1.00	1.00	1.00	76,220	79,300
Executive Secretary to City Manager	1.00	1.00	1.00	94,160	97,965
Investigator - City Manager	1.50	1.50	1.50	98,136	102,101
Management Assistant	2.00	2.00	2.00	121,396	126,301
Manager - Government Affairs	1.00	1.00	1.00	118,049	122,818
Manager - Special Events	1.00	1.00	1.00	121,265	126,164
Program Specialist	10.00	12.00	10.00	746,476	695,492
Public Affairs Officer	1.00	1.00	1.00	110,000	122,818
Secretary	1.00	1.00	1.00	52,248	54,359
Special Projects Officer	1.00	1.00	1.00	100,036	104,078
Tidelands Development Officer	1.00	-	-	-	-
Subtotal Salaries	50.11	43.68	44.68	3,703,478	3,934,341
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	1,942,181	2,143,178
Administrative Overhead	-	-	-	76,323	81,080
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	97,530	341,375
Total	50.11	43.68	44.68	5,831,512	6,511,974