

CITY MANAGER

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Chapter Overview

The City Manager Department has not yet completed the Focus on Results (FOR) Long Beach full strategic planning process. As part of an initial strategic business planning process, the Department has developed its program structure and some basic output, or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning background program information (listing of services), budget allocations, and basic performance information, all at the program level. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting the Department and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" currently facing the Department. These challenges and corresponding opportunities have been included in this budget chapter to help provide context to the Department's activities and resources.

Please note that while the City Manager Department has developed output measures for each program, a number of these measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

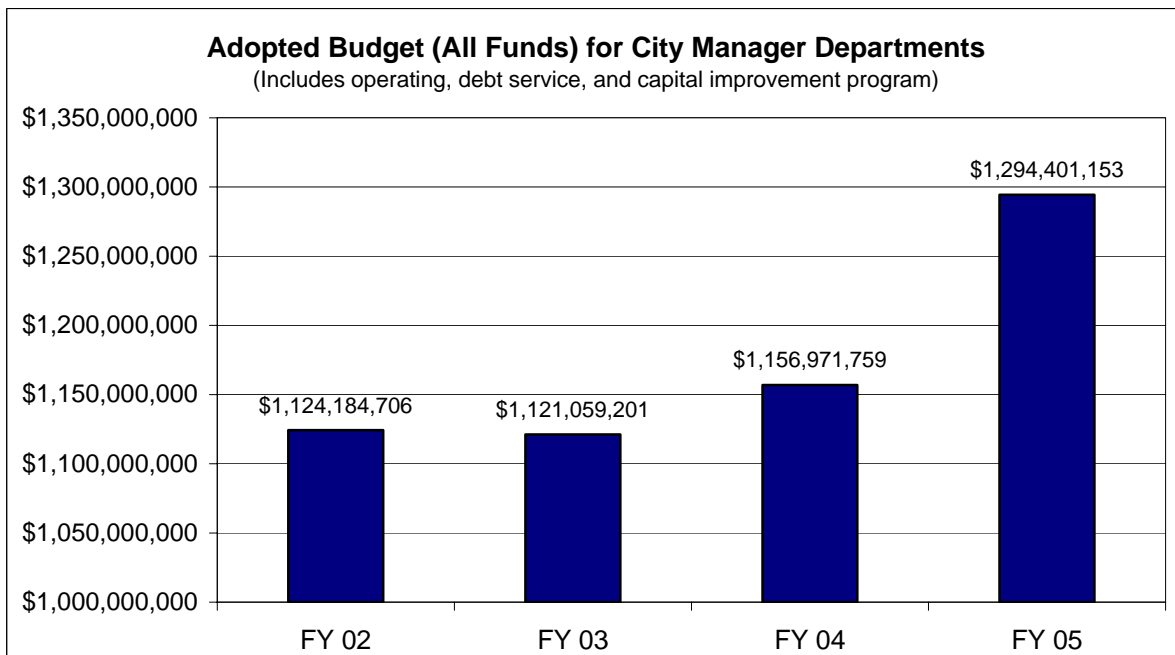
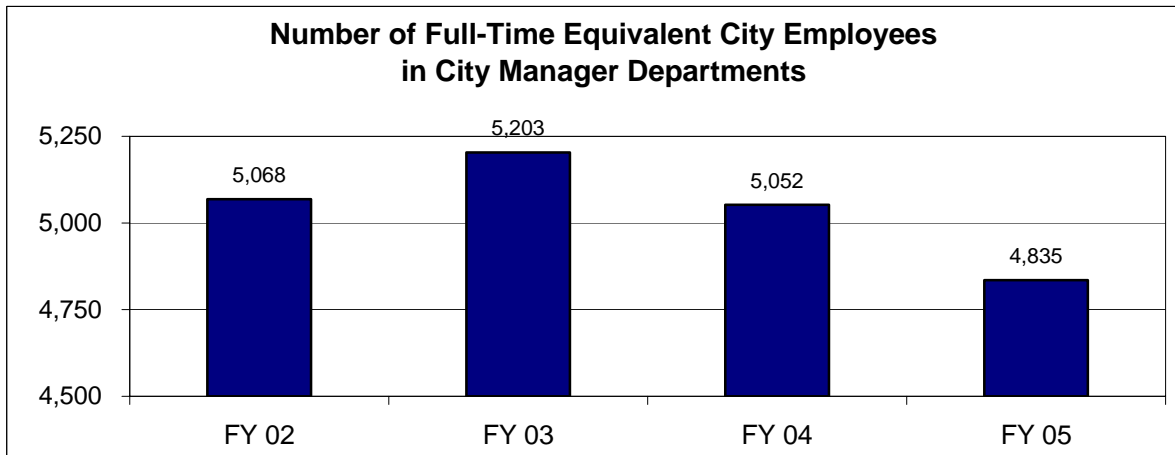
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Service Delivery Environment

The City of Long Beach is the fifth largest city in the State of California with a population of approximately 491,564. The City is one of the most ethnically diverse communities in California offering all the amenities of a large metropolitan city while maintaining a strong sense of community and unique neighborhoods. The City operates a leading deep-water port, offshore and onshore oil production facilities, a gas utility, a water utility, two historic ranchos, a convention and entertainment center, aquarium, museum, a commercial airport, marinas and golf courses.

The City employs more than 5,626 full- and part-time personnel in 22 departments and offices throughout the City. The City Manager Department is responsible for the administration of 14 departments providing municipal services for the community in accordance with City Council policies, the City Charter and the Municipal Code. Such services include police, fire, public works, planning and building, library, parks and recreation, utilities, refuse collection, and health and human services.



Challenges and Opportunities

Challenges

- Balancing the City's budget and eliminating the structural deficit, as prescribed in the City's Financial Strategic Plan.
- Maintaining the City's core services with reduced resources, while not forsaking important City public safety and infrastructure needs and quality of life issues.
- Reducing the costs of City services while balancing the impact on the community and the City's ability to attract and retain a first-class workforce.

Opportunities

- Continue to restore the community's trust and involvement in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future including public safety, infrastructure and quality of life programs.
- Continue the work of the Youth and Gang Violence Prevention Task Force to develop specific strategies to address complex causes for youth and gang violence through a collaborative process, involving community representatives from every major leadership sector.
- Continue implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including comprehensive reviews of Information and Technology, Parking Management, Employee Healthcare Plans, and Youth Services, in addition to employee-directed optimization reviews of Reprographics, School Crossing Guards, Ambulance Billing, Towing, Fleet Parts Room and Custodial Services.
- Development and implementation of the Comprehensive Performance Management System, Focus On Results (FOR) Long Beach, to align the organization and resources around City Council and community priorities and to provide results to customers.
- Continue to collaborate with other governmental entities to further our cooperative relationships with local, state and federal agencies, protect the City's interests, and maximize funding opportunities. Prevalent issues may include Homeland Security, Transportation, Telecommunications Reform, and issues related to local control and the environment.
- Develop a comprehensive training program for employees, supervisors and managers that will provide skills that are necessary for operational effectiveness, that improve customer service and productivity, and that meet the unique opportunities and constraints faced by those who work in the public sector.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
City Management					
Expenditures	1,915,919	2,112,320	2,055,781	97%	1,833,934
Revenues	5,493	-	-	-	-
FTEs	15.25	14.25	14.25	100%	13.01
Government and Community Relations					
Expenditures	1,018,904	1,179,372	942,997	80%	1,141,856
Revenues	-	-	-	-	-
FTEs	9.00	8.50	8.50	100%	8.75
Arts and Cultural Tourism					
Expenditures	4,412,902	5,029,568	4,855,638	97%	4,997,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04
Administration					
Expenditures	188,651	124,194	205,966	166%	187,382
Revenues	-	-	-	0%	-
FTEs	2.20	2.20	2.20	100%	2.20
Department TOTAL					
TOTAL Expenditures	7,536,376	8,445,454	8,060,382	95%	8,161,077
TOTAL Revenues	4,479,843	4,676,500	4,796,163	103%	4,974,500
TOTAL FTEs	27.00	25.50	25.50	100%	25.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Unaudited

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

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	3,613,173	-	(3,613,173)
Special Advertising and Promotion Fund	4,470,339	4,974,500	504,161
Tidelands Fund	77,566	-	(77,566)
Total	8,161,078	4,974,500	(3,186,578)

City Management Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
City Council Support					
Expenditures	474,552	380,665	573,632	151%	482,775
Revenues	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30
Executive Management					
Expenditures	1,441,367	1,731,655	1,482,149	86%	1,351,159
Revenues	1,865	-	-	-	-
FTEs	11.95	10.95	10.95	100%	9.71
Line of Business TOTAL					
TOTAL Expenditures	1,915,919	2,112,320	2,055,781	97%	1,833,934
TOTAL Revenues	1,865	-	-	-	-
TOTAL FTEs	15.25	14.25	14.25	100%	13.01

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Year-Two of the City's Financial Strategic Plan reducing the City's General Fund structural deficit by an additional \$29 million bringing two-years of reduction to \$70 million.
- Continued implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including comprehensive reviews of Information and Technology, Parking Management, Employee Healthcare Plans, and Youth Services, in addition to employee-directed optimization reviews of Reprographics, School Crossing Guards, Ambulance Billing, Towing, Fleet Parts Room and Custodial Services.

City Council Support Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Description: To provide assistance and support to the Mayor and City Council in recommending and implementing policy.

Key Services Provided: City Council Briefings, Policy Recommendations, City Council Assistance/Solutions, Agendas, Staff Reports, Budgets, Annual Reports, and Responses to Requests for Information and Research

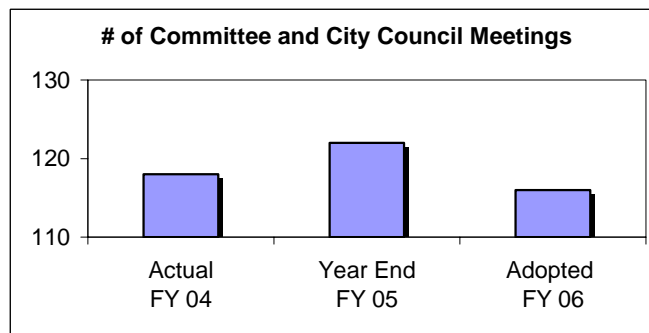
City Council Support	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	474,552	380,665	573,632	151%	482,775
Revenues***	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30

* Unaudited

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*** This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Responses to Official City Council Requests from City Council Meetings	39	31	36	116%	35
# of Mayor and City Council Briefings	401	375	445	119%	388
# of Committee and City Council Meetings	118	110	122	111%	116



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Executive Management Program

Focus Area: Leadership, Management and Support

Line of Business: City Management

Program Description: To provide overall administration and leadership to all City Manager departments to insure the best possible services to Long Beach residents, businesses and visitors.

Key Services Provided: Administrative Management (including Personnel Actions, Purchasing and Contract Approvals), Strategic Planning, Facilitation of Daily City Business, Development of Solutions and Recommendations, Coordination, Strategic Initiatives, Performance Management Assistance, Optimization Studies (Service Delivery Improvements), Focus on Results (FOR) Long Beach, Departmental City Council Agenda Items Coordination, Public Meeting and Event Attendance/Presentations and Annual Community Survey

Executive Management	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,441,367	1,731,655	1,482,149	86%	1,351,159
Revenues***	1,865	-	-	-	-
FTEs	11.95	10.95	10.95	100%	9.71

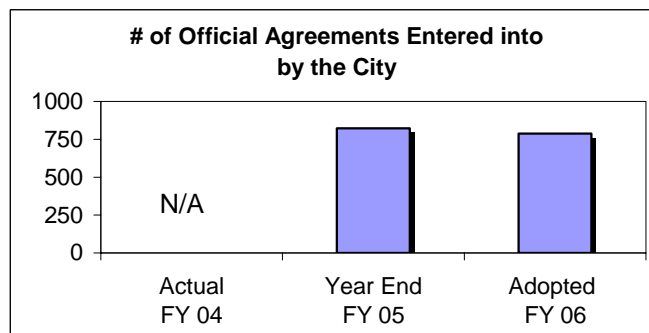
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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Public Meetings and Events Facilitated/Attended	(a)	(a)	(a)	(a)	(a)
# of Strategic Initiatives Led	(a)	46	46	100%	50
# of Official Agreements Entered into by the City	(a)	838	823	98%	788

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: As part of the City's Financial Strategic Plan the department has reallocated administration costs and reduced administrative staff support by eliminating one Executive Secretary position.

Government and Community Relations Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Citizen Police Complaint Commission					
Expenditures	377,446	385,078	345,091	90%	352,511
Revenues	-	-	-	-	-
FTEs	4.00	3.50	3.50	100%	3.00
Human Relations					
Expenditures	212,481	240,960	205,993	85%	221,993
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00
Intergovernmental Relations					
Expenditures	148,175	233,092	106,067	46%	302,775
Revenues	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.75
Public Information and Media Relations					
Expenditures	280,803	320,243	285,846	89%	264,578
Revenues	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.00
Line of Business TOTAL					
TOTAL Expenditures	1,018,904	1,179,372	942,997	80%	1,141,856
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	9.00	8.50	8.50	100%	8.75

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- The Long Beach Youth and Gang Violence Prevention Task Force completed its first phase towards achieving the directive established by the City of Long Beach Human Relations Commission, which recommended a focus on youth and gang violence in the City of Long Beach and the detrimental impacts of youth violence on quality of life.
- The City of Long Beach in partnership with Charter Communications, the Press Telegram and Leadership Long Beach planned, produced and hosted an unprecedented 41-hour televised "Enough is Enough" community dialogue of the issues and the myriad of strategies being used locally and regionally to combat gang violence.

Citizen Police Complaint Commission Program

Focus Area: Community Safety **Line of Business:** Government and Community Relations

Program Description: An independent investigative commission that receives, administers and investigates allegations of police misconduct, with emphasis on excessive force, false arrest, and complaints of racial or sexual implications.

Key Services Provided: Complaint Investigations, Complaint Responses and Resolutions/Actions

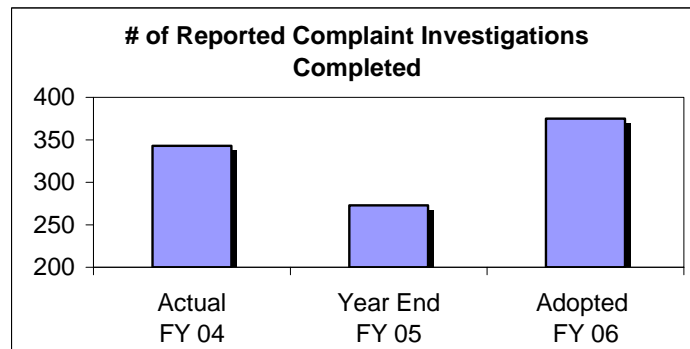
Citizen Police Complaint Commission	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	377,446	385,078	345,091	90%	352,511
Revenues***	-	-	-	-	-
FTEs	4.00	3.50	3.50	100%	3.00

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Complaints Reported	343	355	282	79%	375
# of Reported Complaint Investigations Completed	343	355	273	77%	375



FY 06 Budget Note: As part of the City's Financial Strategic Plan the department will reduce the Citizen Police Complaint Commission staffing by 0.5 FTE Investigator position which is currently vacant.

Human Relations Program

Focus Area: Health and Human Services

Line of Business: Government and Community Relations

Program Description: To help educate the community about cultural awareness and inclusion, to value cultural diversity, and promote human dignity.

Key Services Provided: Hate Crime Responses, Educational Materials, Community Workshops/Meetings, and Dispute Resolutions

Human Relations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	212,481	240,960	205,993	85%	221,993
Revenues***	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

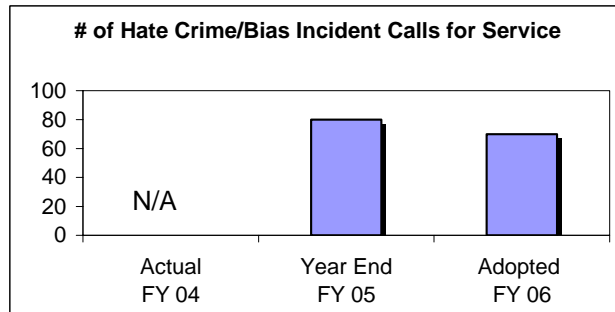
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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Hate Crime Investigations Completed	74	70	75	107%	70
# of Hate Crime/Bias Incident Calls for Service	(a)	68	80	118%	70
# of Workshops/Community Presentations Conducted	(a)	242	205	85%	200

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Intergovernmental Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and Community Relations

Program Description: To provide and coordinate legislative relations for the City. In addition, it shall provide elected officials and management staff with timely information, analyses, technical assistance and recommendations regarding various legislative issues and related intergovernmental activities.

Key Services Provided: Recommendations, Legislation Drafts, Legislative Analyses/Reports, Information Reports, Briefings, and Council Committee (State and Federal Legislation) Support

Intergovernmental Relations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	148,175	233,092	106,067	46%	302,775
Revenues***	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.75

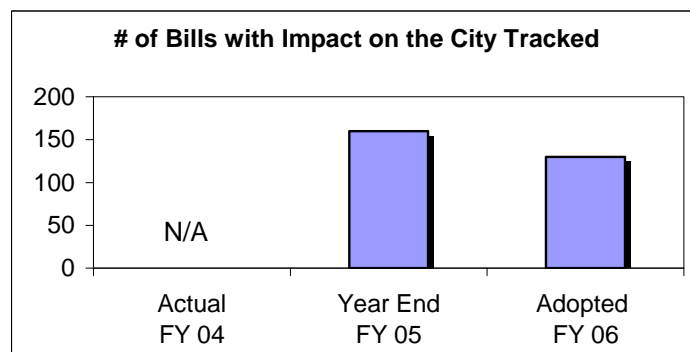
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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Letters of Support and Opposition Written	(a)	41	45	110%	40
# of Bills with Impact on the City Tracked	(a)	143	160	112%	130
# of Legislative Analyses and Information Items Provided to the City Council	(a)	66	78	118%	70

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Public Information and Media Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and Community Relations

Program Description: To facilitate and implement public communication programs with the community and the media, work with Citywide public information/communications staff, coordinate emergency/disaster communication and oversee Citywide promotional campaigns and publications.

Key Services Provided: Press Releases, Press Conferences, City Council Media Alerts, Public Information Materials (Facts at a Glance, the Wave, Annual Report to the Community, and the Weekly Report), Week in Review emails and Website Pages/Coordination

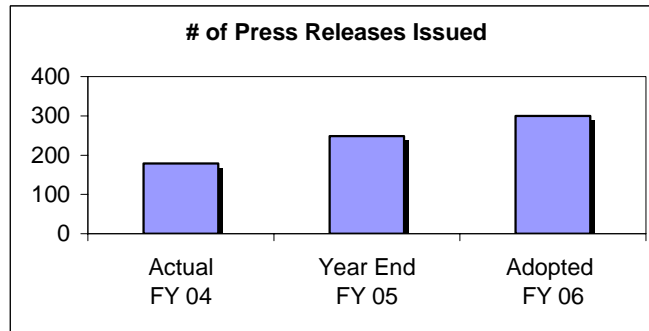
Public Information and Media Relations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	280,803	320,243	285,846	89%	264,578
Revenues***	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.00

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*** This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Press Releases Issued	179	300	249	83%	300
# of Media Alerts Prepared	498	450	484	108%	450
# of Public Information Publications Prepared	64	64	64	100%	67



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Arts and Cultural Tourism Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Arts Support					
Expenditures	677,516	600,000	600,000	100%	600,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-
Cultural Tourism Development					
Expenditures	3,735,386	4,429,568	4,255,638	96%	4,397,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04
Line of Business TOTAL					
TOTAL Expenditures	4,412,902	5,029,568	4,855,638	97%	4,997,905
TOTAL Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
TOTAL FTEs	0.55	0.55	0.55	100%	1.04

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Provided \$600,000 to the Arts Council for Long Beach (formerly the Public Corporation for the Arts) to provide residents and visitors access to a vibrant Long Beach arts community. Through the Arts Council for Long Beach's grant program, 36 local arts and cultural organizations received a total of \$300,000 in City support with the remaining funds supporting Smithsonian Week, arts programming and marketing and other operations.
- Worked with the Long Beach Convention and Visitors Bureau to establish the Long Beach Tourism Business Improvement Area to further marketing and promotion of Long Beach as a tourist and convention destination.

Arts Support Program

Focus Area: Leisure, Culture and Education

Line of Business: Arts and Cultural Tourism

Program Description: To provide funding for the promotion and development of community-oriented cultural activities and artistic programs with the objective of making arts and culture available to all residents of Long Beach.

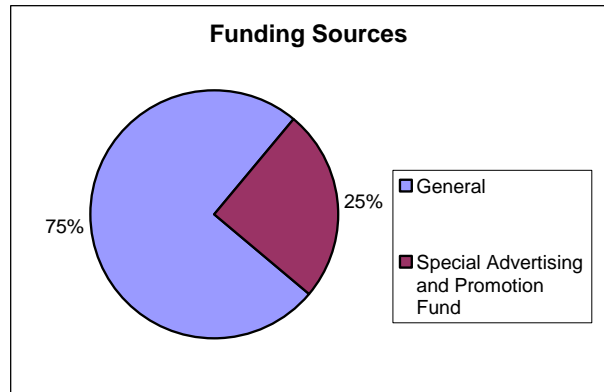
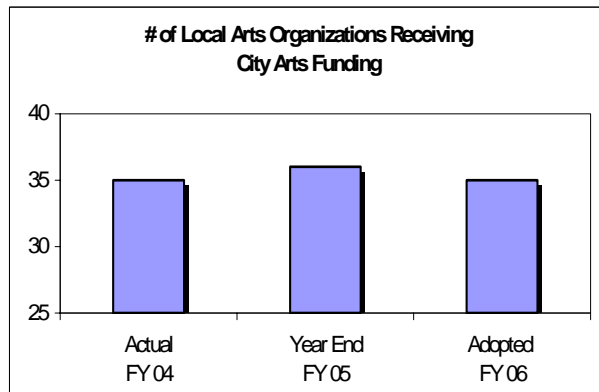
Key Services Provided: Art Grant Funds, Community Access to the Arts, Smithsonian Week, Arts Education, Joint Marketing Efforts (including mailing lists), and Workshops to Arts Community

Arts Support	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	677,516	600,000	600,000	100%	600,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

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Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Local Arts Organizations Receiving City Arts Funding	35	36	36	100%	35



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Cultural Tourism Development Program

Focus Area: Business and Economic Assistance

Line of Business: Arts and Cultural Tourism

Program Description: To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities.

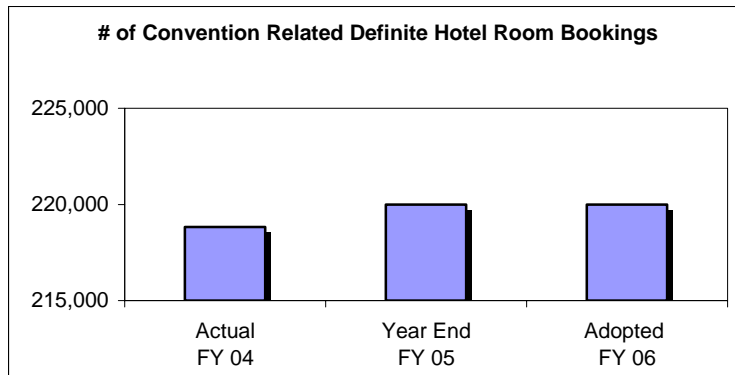
Key Services Provided: Promotions and Marketing, Tourist Contacts, Convention Center Facility Improvements, Conferences, Corporate Meetings, Hotel Room Bookings and Conventions

Cultural Tourism Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,735,386	4,429,568	4,255,638	96%	4,397,905
Revenues	4,474,351	4,676,500	4,796,163	103%	4,974,500
FTEs	0.55	0.55	0.55	100%	1.04

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Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Convention Related Definite Hotel Room Bookings	218,834	220,000	220,000	100%	220,000



FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Administration					
Expenditures	188,651	124,194	205,966	166%	187,382
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20
Line of Business TOTAL					
TOTAL Expenditures	188,651	124,194	205,966	166%	187,382
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	2.20	2.20	2.20	100%	2.20

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	188,651	124,194	205,966	166%	187,382
Revenues***	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20

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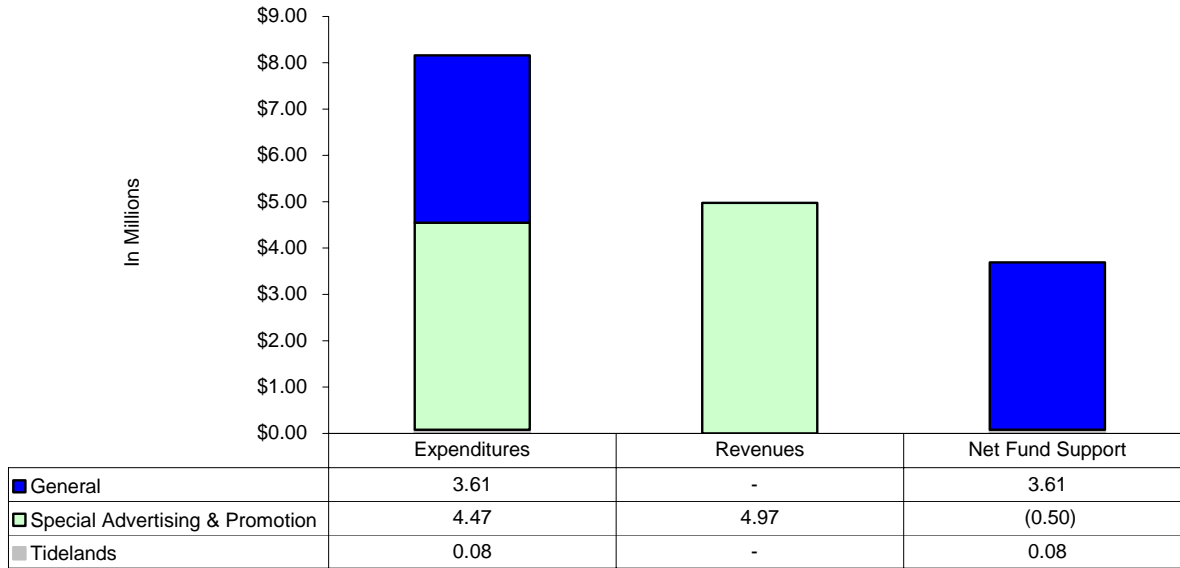
Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	106%	100%	101%	101%	100%
June Revenue ETC as % of Year End Actual	100%	100%	99%	99%	100%
Department Vacancy Rate	13%	0%	4%	(a)	0%
Overtime as % of Total Salaries	0%	0%	0%	(a)	0%
# of Workers' Comp. Claims Involving Lost Time	1	1	0	(a)	0
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0	0	0	(a)	0
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: There are no significant operational, budgetary and/or performance changes for this program in FY 06.

Summary by Character of Expense

Adopted* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	2,476,082	2,872,084	2,847,998	2,563,866	2,938,618
Materials, Supplies and Services	5,238,588	5,386,472	5,722,089	5,683,623	5,521,990
Internal Support	198,903	251,128	251,128	163,015	206,588
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers to other Funds	(377,196)	(375,761)	(375,761)	(350,122)	(506,117)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	7,536,377	8,133,923	8,445,453	8,060,383	8,161,078
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	4,144,917	4,342,000	4,342,000	4,503,108	4,640,000
Licenses and Permits	-	-	-	54	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	329,434	334,500	334,500	319,936	334,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	3,628	-	-	-	-
Other Revenues	1,865	-	-	1,604	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	4,479,843	4,676,500	4,676,500	4,824,702	4,974,500
Personnel (Full-time Equivalents)	27.00	25.50	25.50	25.50	25.00

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

** Unaudited

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
City Manager	1.00	1.00	1.00	197,000	197,000
Administrative Assistant-City Manager	5.00	3.00	4.00	224,491	316,101
Assistant City Manager	1.00	1.00	1.00	170,000	180,075
Clerk Typist III	1.00	1.00	1.00	37,588	28,695
Contracts Officer	1.00	1.00	0.00	84,034	-
Deputy City Manager	2.00	2.00	2.00	273,711	273,764
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	61,702	60,000
Executive Secretary to City Manager	1.00	1.00	1.00	65,154	65,179
Executive Secretary	5.00	5.00	4.00	271,419	217,772
Human Dignity Officer	1.00	1.00	1.00	67,703	67,703
Investigator - City Manager	2.00	1.50	1.00	85,520	55,854
Management Assistant	2.00	2.00	3.00	79,869	140,915
Program Specialist-City Manager	1.00	2.00	2.00	138,428	110,596
Public/Government Affairs Manager	1.00	1.00	1.00	93,037	87,000
Public Information Officer	1.00	1.00	1.00	85,813	85,813
Secretary	1.00	1.00	1.00	40,430	40,430
Subtotal Salaries	----- 27.00	----- 25.50	----- 25.00	----- 1,975,899	----- 1,926,898
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	818,577	943,314
Administrative Overhead	---	---	---	77,607	68,406
Salary Savings	---	---	---	---	---
Total	----- 27.00	----- 25.50	----- 25.00	----- 2,872,084	----- 2,938,618

Year Three Implementation - Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
<p>Reallocation of administrative costs to funds benefiting from City Manager's Department support and reduction in administrative staff support for the City Manager's Department (\$279,397)</p> <ul style="list-style-type: none">• Reduce Citizen Police Complaint Commission staffing by 0.5 FTE Investigator• Eliminate an Executive Secretary position	<p>Streamline administrative support, consolidate investigative functions and reduce overhead costs</p> <p>Existing staff will take on additional workload to mitigate the loss of investigative and administrative staff</p>

Key Contacts

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