CITY MANAGER

The City Manager's Office is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The Office 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

Every City Manager-led department now operates from a Strategic Business Plan, which focuses the organization around key community and department objectives and desired outcomes from its programs and services. These Strategic Business Plans and targeted outcomes of each program are used to align budget decisions, establishing clear commitments to deliver results for the investment made on a program-by-program basis.

The City Manager's Office has and will continue to take a leadership role in helping departments achieve the objectives of their Strategic Business Plans. In its Strategic Business Plan, the City Manager's Office has identified some key citywide issues and strategic objectives, and has developed a number of key performance measures for each program. These measures 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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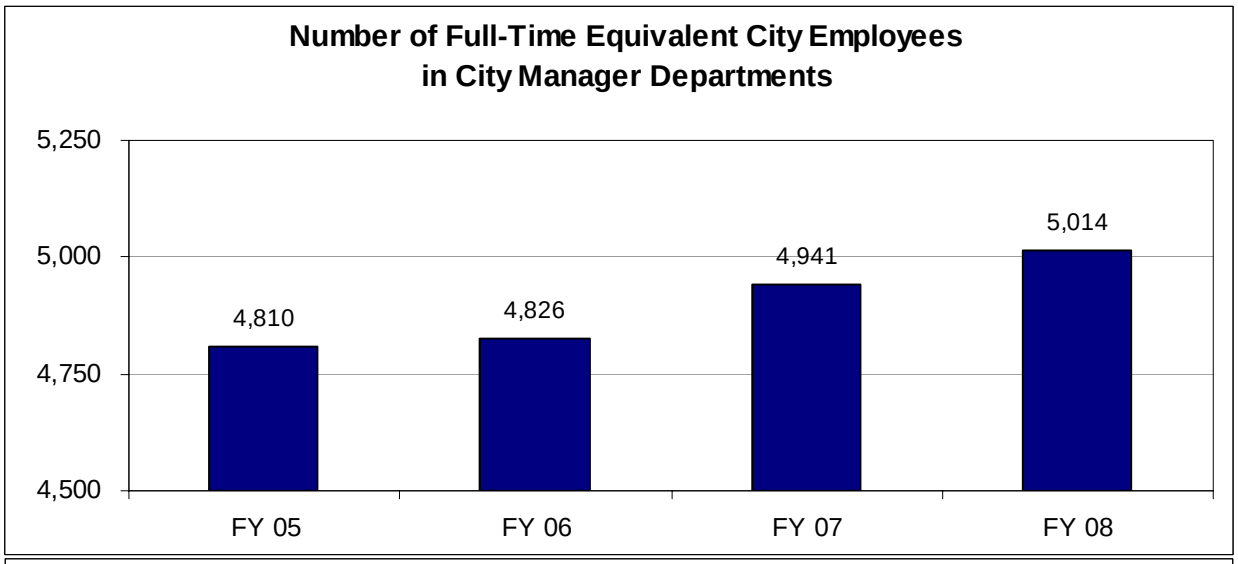
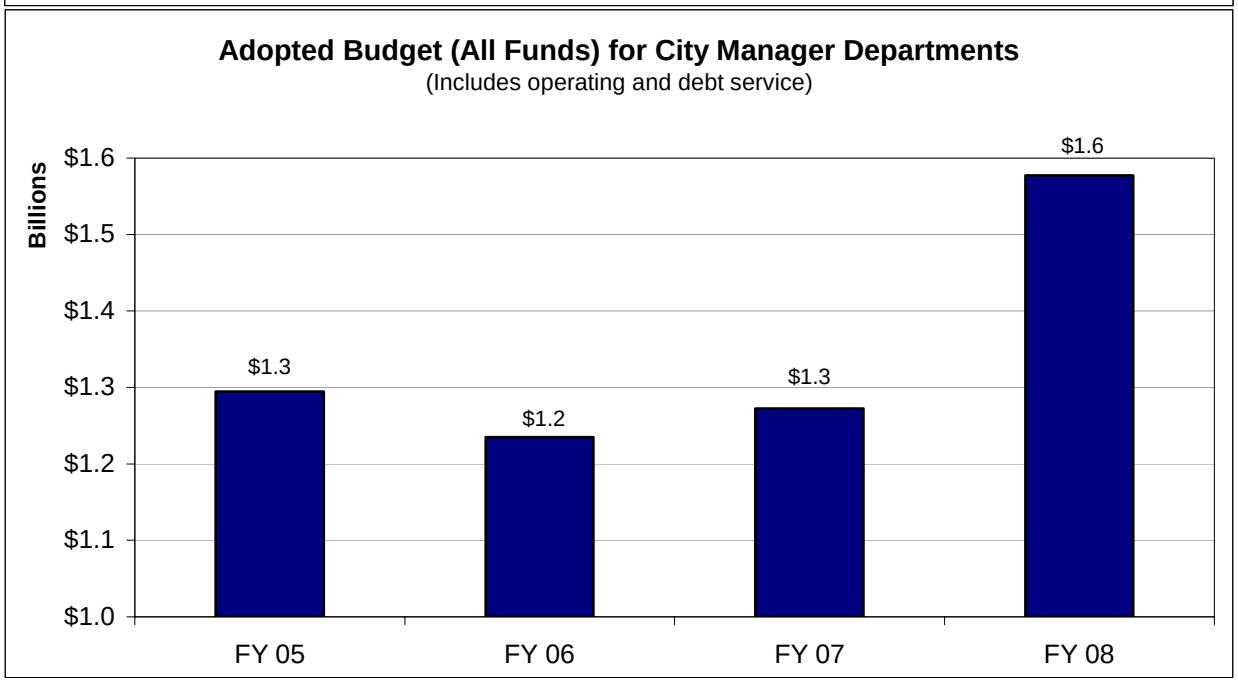
Service Delivery Environment

The City of Long Beach is the fifth largest city in the State of California with a population of approximately 492,000. 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.

For FY 08, the City has 5,014 full-time equivalent employees budgeted in City Manager-directed departments. The City Manager's Office is responsible for the administration of 13 departments providing municipal services for the community in accordance with City Council policies, the City Charter and the Municipal Code. The services include police, fire, public works, planning and building, library, parks and recreation, utilities, refuse collection, and health and human services. This does not include Harbor or Water Departments, City Clerk, Civil Service, or elected offices.





Significant Issues and Strategic Objectives

Significant Issues

- Community Health and Safety: Changing demographics, including increasing population density in particular areas, relatively stagnant job growth and rising levels of poverty, will continue to strain the City's infrastructure, facilities and services, creating demands for new services and infrastructure and potentially compromising the community's health, safety and quality of life.

- Fiscal Strength: The City has been increasingly challenged to provide services in alignment with community needs. Over the past several years, resources to support General Fund services have declined dramatically while the cost of providing these services has increased, making it difficult to fulfill community service demands.

- Community Trust: Traditionally, government has been seen as an inefficient monopoly, characterized by a lack of transparency and accountability in decision-making. The City's recognition of the burgeoning fiscal crisis in the early 2000s combined with a growing perception of non-transparent decision-making all but destroyed public trust and confidence in the government. When revelations regarding the roots and the size of the crisis emerged, the reaction and response from the community was characterized by the loss of trust and confidence in its government.

- New Development and Neighborhood Needs: The differing priorities of the City's growing and increasingly diverse population have created a challenge for the City to balance neighborhood needs with community expectations in terms of economic opportunities.

Strategic Objectives

- Provide for a clean and safe City.

- Make the City fiscally stronger.

- Engender more trust with the community, the City Council, and City employees through open communication and consistent follow-through.

- Create a clearer linkage between new development and neighborhood needs.

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
City Management					
Expenditures	1,774,130	2,076,138	2,106,376	101%	2,019,227
Revenues	2,396	-	210	-	-
FTEs	13.01	13.01	13.01	100%	11.60
Government and Community Relations					
Expenditures	1,176,764	1,402,336	1,392,416	99%	1,343,604
Revenues	-	-	-	-	-
FTEs	8.75	9.75	9.75	100%	9.75
Arts and Cultural Tourism					
Expenditures	5,011,057	5,086,702	5,062,637	100%	5,228,683
Revenues	5,913,709	5,111,500	5,468,535	107%	5,661,500
FTEs	1.04	1.04	1.04	100%	2.45
Administration					
Expenditures	234,639	200,664	177,978	89%	216,086
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20
Department TOTAL					
TOTAL Expenditures	**8,196,590**	**8,765,841**	**8,739,407**	**100%**	**8,807,600**
TOTAL Revenues	**5,916,105**	**5,111,500**	**5,468,745**	**107%**	**5,661,500**
TOTAL FTEs	**25.00**	**26.00**	**26.00**	**100%**	**26.00**

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 08 Budget by Fund

Fund	Expenditures		Revenues		Net Fund Support
General Fund	3,578,916		-		(3,578,916)
Special Advertising and Promotion Fund	4,719,335		5,320,000		600,665
Tidelands Fund	124,148		341,500		217,352
Rainbow Harbor Area Fund	385,200		-		(385,200)
Total	**8,807,600**		**5,661,500**		**(3,146,100)**

City Management Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
City Council Support					
Expenditures	497,954	501,185	527,281	105%	517,760
Revenues	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30
Executive Management					
Expenditures	1,276,175	1,574,953	1,579,095	100%	1,501,467
Revenues	2,396	-	210	-	-
FTEs	9.71	9.71	9.71	100%	8.30
Line of Business TOTAL					
TOTAL Expenditures	**1,774,130**	**2,076,138**	**2,106,376**	**101%**	**2,019,227**
TOTAL Revenues	**2,396**	**-**	**210**	**-**	**-**
TOTAL FTEs	**13.01**	**13.01**	**13.01**	**100%**	**11.60**

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.

Purpose Statement: To provide the Mayor and City Council with executive leadership services in order to ensure efficient and effective municipal services are provided to the community.

FY 07 Key Accomplishments:

- Continued implementation of performance management and budgeting approach that focuses the organization on results for the community.

- Acquired a performance management software solution to enhance access to data, increase the depth of analysis of outcomes and provide more transparent reports.

- Continued implementation of business process improvement efforts aimed at improving the efficiency and effectiveness of City services.

City Council Support Program

Focus Area: Leadership, Management and Support **Line of Business:** City Management

Program Purpose Statement: To provide information, recommendation, and response services to the Mayor and City Council so they can make informed decisions and be responsive to the community.

Key Services Provided: City Manager Council Briefing Items, Recommendations to Council, Council Letters, Council Inquiry Responses, Council Assistance/Solutions, City Manager Department Agenda Items, Council Meeting Staff Reports and Formal Council Request Report

FY 08 Funding Source: General Fund 100%

City Council Support	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	497,954	501,185	527,281	105%	517,760
Revenues	-	-	-	-	-
FTEs	3.30	3.30	3.30	100%	3.30

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of Formal Council-requested Reports Completed	67	59	45	76%	45
# of Briefings for the Mayor and City Council	(a)	500	500	100%	500

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

Results Narrative:

The City Council Support Program's FY 08 budget represents a slight increase from FY 07 funding levels. These resources will allow the Program to provide a projected 500 briefings for the Mayor and City Council and complete an estimated 45 formal Council-requested reports. The actual number of formal Council-requested reports completed in FY 07 was lower than the target as a result of a decrease in requests for information regarding citywide issues. By informing the elected representatives of Long Beach residents on important City issues, this Program supports the City Council priority to expand the community's involvement in the workings of Long Beach government.

Executive Management Program

Focus Area: Leadership, Management and Support **Line of Business:** City Management

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

Key Services Provided: Vision/Direction, Facilitations, Solutions, Coordination, Team Directions, Recommendations, Strategic Initiatives, Performance Management Assistance, Optimization Reviews (Service Delivery Improvements), Management Assistant Program, Council Agenda Support, Personnel Action Reviews, Contract Approvals, Public Meeting and Event Attendance/Presentations and Annual Community Survey

FY 08 Funding Source: General Fund 100%

Executive Management	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,276,175	1,574,953	1,579,095	100%	1,501,467
Revenues	2,396	-	210	-	-
FTEs	9.71	9.71	9.71	100%	8.30

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Overall Community Satisfaction Rate (With City Services)	(a)	90%	90%	100%	90%
# of Formal Public Meetings and Events Facilitated/Attended	(a)	400	400	100%	400
# of Business Process Improvement Studies	11	12	12	100%	6

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

Results Narrative:

The Executive Management Program's FY 08 budget represents a decrease from the FY 07 funding level. These resources will allow the Program to oversee approximately six business process improvement studies in FY 08 as the City continues to enhance the efficiency and effectiveness of services provided. Program staff will also facilitate, attend or present at a projected 400 formal public meetings and events. The Program is expected to achieve an estimated 90 percent community satisfaction rate as measured through the Annual Community Survey. Decreased expenditures are due to a reallocation of Departmental staff time to the Cultural Tourism Development program to better reflect the distribution of labor. By utilizing community surveys and public events to inform and obtain feedback from the public, this Program promotes the City Council priority to expand the community's involvement in the workings of Long Beach government.

Government and Community Relations Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Citizen Police Complaint Commission					
Expenditures	381,639	368,139	359,901	98%	381,107
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	3.00
Human Relations					
Expenditures	211,206	228,181	253,968	111%	222,380
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00
Intergovernmental Relations					
Expenditures	280,370	426,358	395,782	93%	385,795
Revenues	-	-	-	-	-
FTEs	2.75	2.75	2.75	100%	2.75
City Communication					
Expenditures	303,550	379,658	382,765	101%	354,323
Revenues	-	-	-	-	-
FTEs	2.00	3.00	3.00	100%	3.00
Line of Business TOTAL					
TOTAL Expenditures	**1,176,764**	**1,402,336**	**1,392,416**	**99%**	**1,343,604**
TOTAL Revenues	**-**	**-**	**-**	**-**	**-**
TOTAL FTEs	**8.75**	**9.75**	**9.75**	**100%**	**9.75**

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.

Purpose Statement: To provide Citizen Police Complaint Commission, human relations, and intergovernmental relations services to the community and internal stakeholders.

FY 07 Key Accomplishments:

- The annual Report to the Community was completely re-designed to feature Focus on Results (FOR) Long Beach performance management data. The Report received high praise from the International City/County Management Association (ICMA) for its user-friendliness, clarity, and concrete data.

- CityWorks, a quarterly business newsletter featuring the City's business services and programs, was launched. Mailed to 13,000 businesses in Long Beach, the publication was also distributed at the Mayor's State of the City address and various Long Beach Business Chamber events.

Citizen Police Complaint Commission Program

Focus Area: Community Safety

Line of Business: Government and Community Relations

Program Purpose Statement: To provide intake, investigation and follow-up services to the public so they can have a fair and impartial investigation of complaints of alleged misconduct against Long Beach Police personnel.

Key Services Provided: Documented Contacts, Referrals, Commission Hearings Responses, Investigation Reports, Community Presentations, and Informational Responses

FY 08 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	381,639	368,139	359,901	98%	381,107
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	3.00

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of Customer Contacts that Result in a Formal Complaint	(a)	(a)	67%	(a)	57%
# of Reported Complaint Investigation Reports Completed	360	372	246	66%	240
Cost per Customer Contact, Including Formal Complaint Investigations	(a)	(a)	$478	(a)	$416

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

Results Narrative:

The Citizen Police Complaint Commission Program's FY 08 budget represents a slight increase from FY 07 funding levels. These resources will allow the Program to respond to a projected 421 customer contacts at cost of $416 each with approximately 57 percent of contacts resulting in a formal complaint. 240 investigations on these reported complaints will be completed in FY 08. Current staffing for the Program includes two part-time Investigators who work with the Executive Director in preparing complaint investigation reports for Commission review. Operational costs for the Program also include expenditures to cover outreach to inform the public of the Charter-mandated Commission. This Program promotes the City Council priority to support programs which encourage the public's health and well being by providing fair and impartial investigation of complaints.

Human Relations Program

Focus Area: Health and Human Services

Line of Business: Government and Community Relations

Program Purpose Statement: To provide mediation, training, hate crime, inter-jurisdictional and youth and gang violence prevention services to the community and City staff so they can resolve conflicts, be aware of alternatives to gang participation, live in an environment that does not tolerate hate crimes, and feel supported in their personal identity.

Key Services Provided: Hate Crime Responses, Educational Materials, Community Workshops/Meetings, Youth and Gang Violence Prevention Task Force Meetings, Youth and Gang Violence Prevention Reports, National Conference for Community and Justice Forums, National Conference for Community and Justice Training Sessions, Human Dignity Reports, Mediation Sessions, Victim Consultation and Referrals, Inter-group Conflict Resolution Team Meetings and Telephone Responses

FY 08 Funding Source: General Fund 100%

Human Relations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	211,206	228,181	253,968	111%	222,380
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of Programs and Trainings Provided to Encourage Tolerance and Respect for Diversity	(a)	60	60	100%	48
% of Conflicts Presented to Human Dignity Program Which are Resolved/Closed	(a)	100%	100%	100%	100%
# of Hate Crime Investigations Completed	71	67	60	90%	72
Expenditure Per Hate Crime Response	(a)	$1,871	(a)	(a)	(a)

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

Results Narrative:

The Human Relations Program's FY 08 budget represents a continuation of FY 07 funding levels. These resources will allow the Program to resolve 100 percent of conflicts presented to the Program, investigate approximately 72 hate crimes and provide an estimated 48 programs and trainings. Due to increased education and outreach through workshops and community presentations, more community members will know that the Program exists, will be able to recognize a hate crime or bias incident, and will reach out to the Program for support and assistance. It is expected that the number of hate crime investigations may increase compared to FY 07 budget levels. With investigations taking more time and effort, programs and trainings will average about one per week and will build upon the Program's foundation to best expand services to victims of hate crimes, as well as educate the public more about hate crime awareness and response. The City Manager's Office will continue to work with the California Conference for Equality and Justice (CCEJ) for training, outreach and educational support. The Program, through preventative, educational, promotional, and responsive services, supports the city Council priorities to further reduce crime, to improve the quality of life in the neighborhoods and to support programs which encourage the public's health and well being by promoting an environment that does not tolerate hate crimes, but, instead, welcomes inclusiveness.

Intergovernmental Relations Program

Focus Area: Leadership, Management and Support

Line of Business: Government and Community Relations

Program Purpose Statement: To provide Legislative information, analysis, recommendation and advocacy services to Mayor and Council, City Management, Departments and the Public so they can achieve Legislative outcomes that meet City Council's goals and benefit the City.

Key Services Provided: Recommendations, Legislation Drafts, Legislative Analyses/Reports, Information Reports, Briefings, Council Committee (State and Federal Legislation) Supports, Testimonies, Appropriation Requests, and Event Coordination

FY 08 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	280,370	426,358	395,782	93%	385,795
Revenues	-	-	-	-	-
FTEs	2.75	2.75	2.75	100%	2.75

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of Letters of Support and Opposition Written	47	50	45	90%	53
# of Legislative Bills Tracked	223	150	222	148%	225
# of Legislative Analyses and Information Items Provided to the City Council	152	75	104	139%	114
% of Predetermined Priority Legislation Outcomes Achieved or Partially Achieved	(a)	40%	57%	143%	45%

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

Results Narrative:

The Intergovernmental Relations Program's FY 08 budget represents a slight decrease from FY 07 funding levels. With these resources, the Program expects to track 225 legislative bills, provide City Council with approximately 114 legislative analyses and information items, write 53 letters of support and opposition and achieve or partially achieve 45 percent of predetermined priority legislation outcomes. Informational items presented to the City Council in FY 08 are expected to increase from FY 07 as the City continues its commitment to provide more information to the City Council. The number of bills tracked is also expected to be higher due to the number of bills that moved to "two-year" bills during the FY 07 legislative session. Two-year bills are those that are introduced in the first year of a two-year session but have not passed both houses of the Legislature at the closure of the first year. The bills are acted upon in the second year of the two-year session. As the number of bills tracked increases, the number of letters written will also increase with the City taking a more active role in advocating for and against bills and communicating with other governments. The percent of predetermined priority legislation outcomes achieved on the State level was unexpectedly high (nearly 70 percent) in FY 07 due to a low percentage of issues for which the Program was placed in a defensive roll. In FY 08 the State Budget is facing a $10 billion deficit and the Program expects many more challenges for local government. The Intergovernmental Relations Program will continue to work diligently in accomplishing the priority items on the Mayor and City Council's legislative agendas. This Program provides information and analysis to the Mayor and City Council, City management, City departments and the community so they can achieve Legislative outcomes that meet City Council's goals and benefit the City, thus promoting the City Council priority to expand the community's involvement in the workings of Long Beach government.

City Communication Program

Focus Area: Leadership, Management and Support

Line of Business: Government and Community Relations

Program Purpose Statement: To provide media and public relations, publications, special projects, and consultation services to Long Beach residents and businesses, City Council and the Executive Management Team so they can have the information they need to make decisions in a timely fashion, be prepared, and participate in local government and community events.

Key Services Provided: Executive Management Team Special Request Responses, Daily News Briefings, Communications Consultations (Special Issues, Crisis Management, Disasters, Special Sections), Organizational Communications (Port, FOR Communications), Publications (WAVE, Newsletters), Press Releases, Press Conferences, City Council Media Alerts, Special Events Promotions (On-hold Messages, TV Crawlers, Chamber E-mail Alerts) and Web Site Pages/Coordination

FY 08 Funding Source: General Fund 100%

City Communication Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	303,550	379,658	382,765	101%	354,323
Revenues	-	-	-	-	-
FTEs	2.00	3.00	3.00	100%	3.00

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of Press Releases Which are Published	(a)	60%	60%	100%	60%
# of Press Releases Issued	286	300	382	127%	300

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

Results Narrative:

The City Communication Program's FY 08 budget represents a slight decrease from FY 07 funding levels. These resources will allow the Program to issue a projected 300 press releases with approximately 60 percent published. With the addition of a Public Affairs Specialist in FY 07, there has been an enhancement of communications to Long Beach residents and businesses. The significant increase in communications (e.g., press releases) compared to FY 06 actuals has provided more information for residents to make decisions and be active in local government. The level of communications is expected to be less than what was achieved in FY 07 (press releases) due to an expected increase in other communication efforts. In FY 08, the City Communication Program is expected to increase efforts in marketing the City. Additionally, the City Communication Program team is expected to work on updating the City's home page. This Program promotes the City Council priority to expand the community's involvement in the workings of Long Beach government.

Arts and Cultural Tourism Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Arts Support					
Expenditures	600,000	640,000	639,250	100%	640,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-
Cultural Tourism Development					
Expenditures	4,411,057	4,446,702	4,423,387	99%	4,588,683
Revenues	5,913,709	5,111,500	5,468,535	107%	5,661,500
FTEs	1.04	1.04	1.04	100%	2.45
Line of Business TOTAL					
TOTAL Expenditures	**5,011,057**	**5,086,702**	**5,062,637**	**100%**	**5,228,683**
TOTAL Revenues	**5,913,709**	**5,111,500**	**5,468,535**	**107%**	**5,661,500**
TOTAL FTEs	**1.04**	**1.04**	**1.04**	**100%**	**2.45**

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.

Purpose Statement: To provide arts and cultural opportunities to residents and visitors and cultural tourism development services so that everyone can enjoy a community rich in diverse cultural experiences.

FY 07 Key Accomplishments

- Supported the Long Beach Convention and Visitors Bureau with marketing efforts relating to the AMGEN Tour of California circuit race. The event attracted many visitors and tourists to Long Beach to watch cyclists complete the final leg of the race in downtown Long Beach.

- Provided support to promote the Long Beach Sea Festival, a three-month series of athletic and family events designed to showcase Long Beach as the premiere beach destination in Southern California. Sponsored by various local agencies and organizations, the events draw many residents and tourists to Long Beach for the 76th celebration of the Festival.

Arts Support Program

Focus Area: Culture, Education and Leisure **Line of Business:** Arts and Cultural Tourism

Program Purpose Statement: To provide opportunities for visual and performing arts to Long Beach residents and visitors so they can enjoy a community rich in diverse cultural experiences.

Key Services Provided: Art Grants (Funds), Performing Arts Opportunities, Visual Arts Opportunities, Joint Marketing Efforts, Arts Council for Long Beach Training and Technical Assistance Sessions, Cultural-based Art Opportunities and Smithsonian Week

FY 08 Funding Source: Special Advertising and Promotions Fund 100%

Arts Support	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	600,000	640,000	639,250	100%	640,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

* Unaudited

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

Key Performance Measure	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
% of Long Beach Residents and Visitors Who Indicate that Long Beach is a Community Rich in Diverse Cultural Experiences	(a)	90%	(a)	(a)	(a)
# of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)

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

Results Narrative:

The Arts Support Program's FY 08 budget represents a continuation of FY 07 funding levels. These resources will allow the Program to provide performing and visual arts opportunities in order to support Long Beach as a community rich in diverse cultural experiences. This is achieved through art grants, visual and performing arts opportunities including cultural-based arts opportunities, joint marketing efforts and Arts Council for Long Beach training and technical assistance sessions. The City of Long Beach is a Smithsonian Affiliate, presenting extraordinary arts experiences in Long Beach. Smithsonian Week, an annual arts celebration presented by the City and the Arts Council, is a week-long celebration of in-school presentations, free community events, lectures, workshops, receptions and activities. The FY 07 Smithsonian Week was *SPEAKOLOGY… the art of words, tales, songs, & secrets* and featured three renowned Smithsonian Institution Scholars who shared their expertise in various genres of the spoken word. By continuing to provide these and other cultural opportunities in FY 08, the program will promote the City Council priority to improve the quality of life in the neighborhoods.

Cultural Tourism Development Program

Focus Area: Business and Economic Services **Line of Business:** Arts and Cultural Tourism

Program Purpose Statement: 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: Convention Center Marketing, Long Beach Marketing (as Tourist Destination), Convention and Visitor Bureau-related Hotel Bookings, Convention Sales, Concierge Services, Special Event Coordination, Convention/Meeting Recruitments, Advertising, Visitor Information Services, Member Services and Convention Planners Tours

FY 08 Funding Sources: Special Advertising and Promotions Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	4,411,057	4,446,702	4,423,387	99%	4,588,683
Revenues	5,913,709	5,111,500	5,468,535	107%	5,661,500
FTEs	1.04	1.04	1.04	100%	2.45

* Unaudited

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

Key Performance Measure	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
# of Convention-related Definite Hotel Room Bookings	248,595	220,000	240,350	109%	235,000
Average Hotel Room Occupancy Rate	75%	74%	83%	112%	74%
Average Room Rate	$121	$120	$130	108%	$130

Results Narrative:

The Cultural Tourism Development Program's FY 08 budget represents a slight increase over FY 07 funding levels. These resources will allow the Program to promote the City as a site for conventions and tourism, resulting in a projected 235,000 convention-related definite hotel room bookings with an average hotel room occupancy rate of 74 percent at an average room rate of $130. Increased costs reflect a reallocation of Departmental staff time for Program support. Through the ongoing involvement and leadership of the Long Beach Convention and Visitors Bureau, the City has positioned itself as a prime destination for business and recreational travelers. The City's support of the Bureau helps them market the City and its natural amenities, which results in increased tourism as measured by hotel room bookings. This Program promotes the City Council priority to enhance neighborhood economic development efforts, particularly on the commercial corridors, by bringing additional revenue for the City and local businesses.

Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Administration					
Expenditures	234,639	200,664	177,978	89%	216,086
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20
Line of Business TOTAL					
TOTAL Expenditures	**234,639**	**200,664**	**177,978**	**89%**	**216,086**
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
* Unaudited
** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

FY 07 Key Accomplishments:

- Implemented recommendations from staff workstation ergonomic analyses.
- Ensured adherence to Safety Program requirements.

Administration Program

Focus Area: Leadership, Management and Support **Line of Business:** Administration

Program Purpose Statement: 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

FY 08 Funding Source: General Fund 100%

Administration	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	234,639	200,664	177,978	89%	216,086
Revenues	-	-	-	-	-
FTEs	2.20	2.20	2.20	100%	2.20

* Unaudited

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

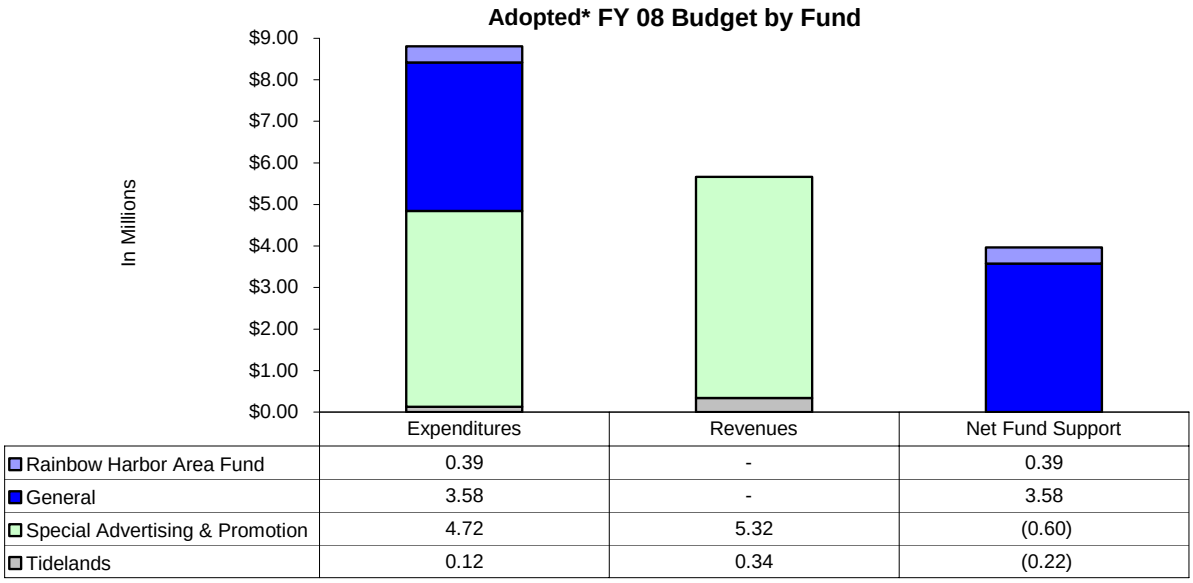
Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
June Expenditure ETC as % of Year End Actual	100%	100%	101%	100%	100%
June Revenue ETC as % of Year End Actual	83%	100%	97%	100%	100%
Department Vacancy Rate	-1%	-1%	5%	500%	5%
Overtime as % of Total Salaries	0.12%	0%	0%	-	0%
# of Workers' Comp. Claims Involving Lost Time	0	0	0	-	(a)
# of Lost Work Hours (expressed in full- time equivalents) from Workers' Comp. During Fiscal Year	0	0	0	-	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	0	1 day	0	-	1 day

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

Results Narrative:

The City Manager Administration Program's FY 08 budget represents a slight increase from FY 07 funding levels. These resources will allow the Program to provide the highest level of administrative support to the entire City Manager's Office. Administration Program services promote the City Council priority to maintain a structurally balanced budget by managing human and fiscal resources in the most efficient and effective way possible.

Summary by Character of Expense



	Expenditures	Revenues	Net Fund Support
Rainbow Harbor Area Fund	0.39	-	0.39
General	3.58	-	3.58
Special Advertising & Promotion	4.72	5.32	(0.60)
Tidelands	0.12	0.34	(0.22)

	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	2,998,995	3,152,618	3,152,618	3,138,930	3,274,024
Materials, Supplies and Services	5,751,099	5,621,190	5,771,359	5,743,820	5,681,828
Internal Support	158,102	217,625	217,625	206,862	227,509
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to other Funds	(711,606)	(375,761)	(375,761)	(350,122)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	8,196,590	8,615,671	8,765,841	8,739,491	8,807,600
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	4,639,509	4,770,000	4,770,000	5,121,919	5,320,000
Licenses and Permits	11	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	310,101	341,500	341,500	344,204	341,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	(17,468)	-	-	2,622	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	983,952	-	-	-	-
Total Revenues	5,916,105	5,111,500	5,111,500	5,468,745	5,661,500
Personnel (Full-time Equivalents)	25.00	26.00	26.00	26.00	26.00

* Amounts exclude all-years carryover.

** Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
City Manager	1.00	1.00	1.00	210,875	210,875
Administrative Assistant-City Manager	4.00	3.00	3.00	215,096	233,519
Assistant City Manager	1.00	1.00	1.00	194,771	208,552
Assistant to City Manager	-	2.00	2.00	169,070	177,524
Clerk Typist III	1.00	1.00	1.00	33,582	38,326
Contracts Officer	-	-	-	-	-
Deputy City Manager	2.00	2.00	2.00	291,218	316,511
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	69,664	74,625
Executive Secretary to City Manager	1.00	1.00	1.00	69,741	74,707
Executive Assistant	4.00	3.00	3.00	163,861	173,366
Human Dignity Officer	1.00	1.00	1.00	71,766	70,029
Investigator - City Manager	1.00	1.00	1.00	56,652	56,674
Management Assistant	3.00	3.00	3.00	148,426	152,478
Program Specialist-City Manager	2.00	3.00	3.00	166,072	163,051
Public/Government Affairs Manager	1.00	1.00	1.00	89,647	100,646
Public Information Officer	1.00	1.00	1.00	90,961	97,439
Secretary	1.00	1.00	1.00	42,585	43,747
Subtotal Salaries	25.00	26.00	26.00	2,083,986	2,192,068
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	1,004,372	1,046,635
Administrative Overhead	---	---	---	64,260	35,320
Salary Savings	---	---	---	---	---
Total	25.00	26.00	26.00	3,152,618	3,274,024

Key Contacts

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