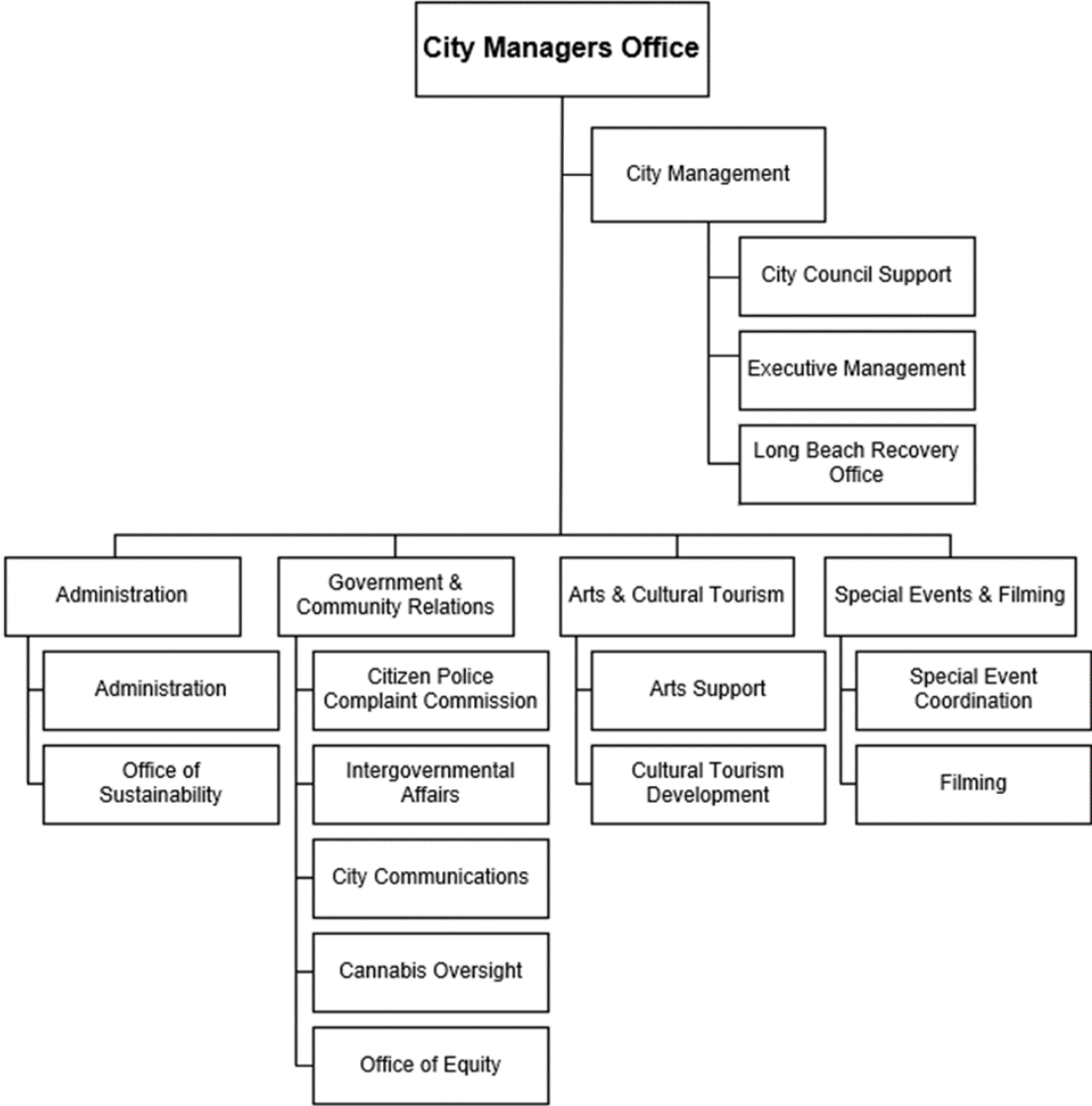


City Manager



Thomas B. Modica, City Manager

Linda F. Tatum, Assistant City Manager

Kevin J. Jackson, Deputy City Manager

Teresa Chandler, Deputy City Manager

Rebecca Guzman Garner, Administrative Deputy City Manager

April Walker, Administrative Deputy City Manager

Meredith Reynolds, Special Deputy City Manager for Recovery

Department Overview

Mission:

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

Core Services:

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

FY 22 Focus

City Council Support: Providing accurate information, analysis, and recommendations to the City Council in a timely manner continues to be a key focus of the City Manager's Office.

Executive Management: Providing high-level leadership, oversight, and support to City departments will continue to be a focus as the City faces new and on-going challenges. Working diligently to carry out City services and programs while promoting the City as a great place to visit, live, and work is a top priority.

City Communications: Led by the Office of Public Affairs and Communications, strategically engaging with the community, stakeholders and staff, while implementing effective and timely communications strategies to create awareness of City programs and initiatives, will continue to be the priority and key focus of the Office. In FY 22, citywide social media coordination efforts will be a major focus, and crisis and emergency communications will also remain at the forefront if the City continues to be in a public health emergency or if any other crises develop.

Intergovernmental Affairs (IGA): Providing legislative and funding advocacy at the county, State and federal levels of government remains a top priority. IGA is focused on securing additional resources to support economic recovery from the COVID-19 pandemic, community programs, homeless services, and infrastructure development.

Special Events and Filming: Maintaining filming operations as one of the film-friendliest cities in California will continue to be a main focus. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. Efforts to increase event day information on social media will be a key focus in FY 22.

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

Office of Sustainability: The Office of Sustainability works to equitably advance environmental stewardship and support local sustainability practices through direct services to residents and businesses as well as City operations and facilities. Its focus in FY 22 and beyond is to help create a more livable and resilient Long Beach.

Office of Civic Innovation (i-Team): In FY 22, the Office of Civic Innovation will move into the Technology and Innovation Department, where they will continue to focus on delivering initiatives that tackle large-scale challenges affecting local government with innovative solutions.

Department Overview

Cannabis Oversight: The primary focus of the Office of Cannabis Oversight is to regulate the cannabis industry in Long Beach. This includes licensing and regulating legal businesses, enforcing local laws, and implementing the cannabis social equity program. In FY 22, staff will focus on developing policies to strengthen the equity program, including policies around business ownership, employment, and community reinvestment.

Office of Equity: The Office of Equity leads implementation of the Racial Equity & Reconciliation Initiative and other equity-focused initiatives such as the Long Beach Justice Fund, Language Access Program, and Cannabis Reinvestment Program, to ensure that everyone can reach their highest level of health and potential for a successful life, regardless of their background and identity.

Long Beach Recovery Office: The Long Beach Recovery Office leads the implementation, monitoring and evaluation of the Long Beach Recovery Act through the collective impact of economic, public health and fiscal initiatives that address social determinants of health while stimulating lasting economic growth for all.

Department Performance Measures

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of Letters of Support and Opposition Written	37	60	60	65

In FY 20, 37 letters of support and opposition were written, representing a significant decrease from the prior year due to the overall reduction of legislative activity during the COVID-19 pandemic. In FY 21, these numbers returned to previous levels to protect and advance the City's interests as the State Legislature increased its activity with a continued focus on addressing and recovering from the COVID-19 emergency. This trend is expected to continue in FY 22. The Intergovernmental Affairs team communicates regularly with the City's County, State, and federal delegation to convey interests in advancing specific programs to protect the City's interests as identified in the City's State and Federal Legislative Agendas.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of Filming Permits Processed	306	450	375	400

The City processed approximately 375 permits in FY 21. The FY 22 projection for filming permits is expected to increase from FY 21 due to the return of film production since the COVID-19 pandemic hit the industry, and because of enhancements in the State of California Film and Tax Credit Program, which has been fueling a boom in local production. The State Assembly and Senate continued the \$330 million annual incentive program, which has been extended through 2025.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of Reported CPCC Complaint Investigations Completed	212	255	255	210

A total of 212 reported complaint investigations were completed in FY 20 by the Citizen Police Complaint Commission (CPCC) staff, and 255 are estimated to be completed in FY 21. With heightened local, state, and national police/community issues, the number of documented complaints and contacts is expected to increase. The number of documented contacts tracked by staff does not always correlate to the number of completed investigations since some of the contacts may not rise to the level of a formal investigation. High profile cases, complex cases, extensive review of body worn camera footage and the addition of compelled statements resulted in a drastic increase in staff and Commission time, increasing the average length of Closed Session deliberation by 4 - 6 hours with occasional meeting ending times between 1:00 am – 3:00 am.

FY 21 Accomplishments

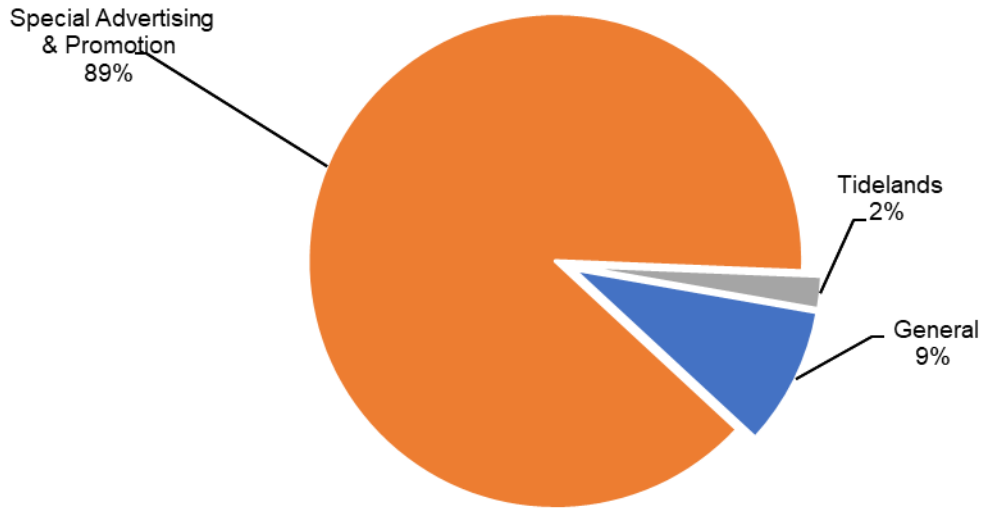
- The Office of Equity's Language Access Program managed a more than 500 percent increase in translation requests to ensure that information about COVID-19, City services and resources, and more were available in Spanish, Khmer and Tagalog.
- The Office of Equity coordinated the Racial Equity and Reconciliation Initiative, including the development of interdepartmental teams focused on implementing strategies such as Racial Equity 101 trainings for City staff, developing racial equity action plans, engaging community members, and creating and using data tools to promote equitable decision-making.
- The Office of Equity facilitated the COVID-19 Vaccine Equity & Outreach Subcommittee to coordinate with community-based partners to provide vaccine opportunities in neighborhoods hardest hit by the pandemic.
- The City of Long Beach continued its free Mulch Delivery and pickup program, providing 403 deliveries and redirecting over 237 tons of tree trimmings that would otherwise go to the landfill.
- In support of the City's Climate Action and Adaptation Plan, the Office of Sustainability partnered with the Southern California Association of Governments to complete an urban heat island reduction toolkit for a Long Beach neighborhood expected to be most impacted by extreme heat.
- The Office of Sustainability planted 201 trees in parkways through its Street Tree Planting Program and 36 fruit trees in disadvantaged communities through the Fruit Trees in Front Yards Program.
- The Office of Civic Innovation collaborated with the Health and Human Services Department in providing care for people experiencing homelessness, opening shelters, and launching Project Room Key and Project Home Key in response to COVID-19.
- The Office of Civic Innovation provided data science and design support to develop the COVID-19 Data Dashboard.
- The Office of Civic Innovation conducted in-depth research on homelessness reduction models by interviewing peer cities and led implementation of best practice for citywide coordination.
- The Office of Civic Innovation facilitated the Latino Cultural Center Steering Committee Meetings with over 40 community leaders including partnering with Centro CHA on a Community Engagement Report and with Lord Cultural Resources on a business plan development.
- The Office of Civic Innovation processed over 100 contracts and developed metrics and reporting for a comprehensive CARES Act report providing status of \$40.28 million in COVID relief programs.
- Special Events and Filming (SEF) had a steady flow of film productions, including the largest-budgeted feature in Netflix history, The Gray Man at the Boeing Hangars. Since taking ownership of the Queen Mary, City film staff have been busy promoting the site as a film location and have already permitted several productions to date.
- SEF coordinated and monitored COVID-19 testing sites, mass-vaccination sites and large-scale food distributions.
- The Citizen Police Complaint Commission (CPC) began the reforming process by an independent firm to evaluate the CPC. The firm began evaluation work in May.
- The CPC implemented an internship program for college students.
- The CPC gained access to officer compelled statements for the Commission to review.

FY 21 Accomplishments

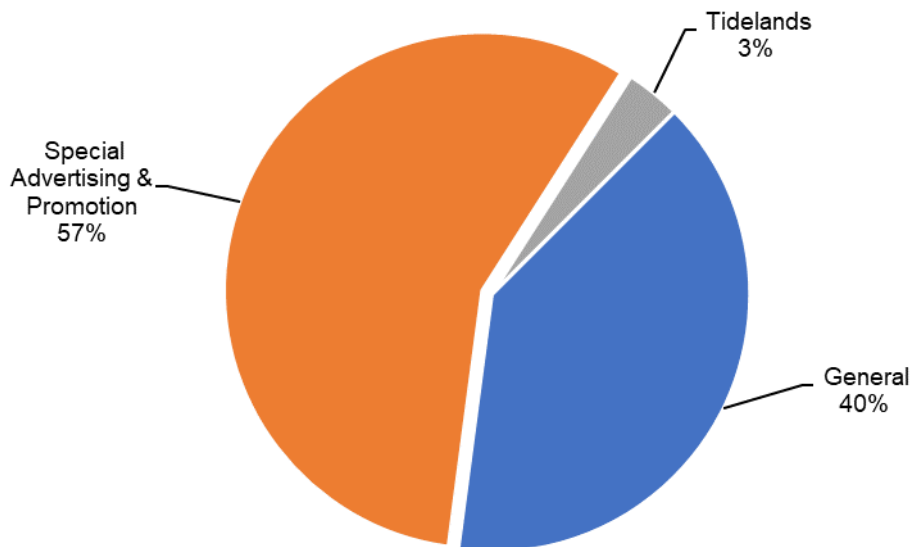
- Intergovernmental Affairs successfully advocated for the inclusion of direct relief funding to cities through the American Rescue Plan Act, totaling more than \$135 million for the City, and helped coordinate the development of the citywide Long Beach Recovery Plan.
- The Office of Cannabis Oversight secured an additional \$1.2 million in grant funding from the State of California to support equitable business ownership opportunities in the cannabis industry.
- The Office of Cannabis Oversight disbursed over \$1 million in grant funding from the State of California to 4 cannabis equity businesses and 22 equity applicants to assist them with starting a successful cannabis business in Long Beach.
- The Office of Cannabis Oversight developed a Shared-Use Cannabis Manufacturing Ordinance to support an increase in equity business ownership.
- The City conducted the first Cannabis Equity Entrepreneurship Academy.
- The City created the Long Beach Disability Services Resources Collaborative to bring organizations and agencies together monthly to network and share resources to better serve the disability community.
- The City established the Access & Inclusion Corner monthly training series for City staff to raise awareness of ADA compliance and disability inclusion.
- In FY 21 as of 6/29/21, the City received, processed, and responded to 4,244 PRA requests. Excluding requests for medical records, the City averaged 13.9 days to respond to and close out PRA requests. The total amount received does not take into account many PRA requests that seek multiple records in one request.
- The Office of Public Affairs and Communications (OPAC) led the City's Joint Information Center (JIC) and released over 500 press releases, statements, notices and media updates to keep the public informed about City services, accomplishments, opportunities for community engagement, and the City's response to the COVID-19 pandemic.
- OPAC continued to increase the City's social media following across platforms. Compared to FY 20, Instagram increased by 12%, Facebook by 25% and LinkedIn by over 9%.
- OPAC increased readership of the Go Long Beach Newsletter from 10,000 to 50,000 in FY 21.
- OPAC, in collaboration with the Technology and Innovation Department, launched a dynamic public-facing City calendar system to provide more transparency and engagement opportunities.
- The Fireworks Working Group coordinated the creation of a new Fireworks ordinance, new fireworks reporting and data collection mechanisms, and an unprecedented communications campaign regarding illegal fireworks, encompassed in a comprehensive Illegal Explosives & Fireworks Action Plan status report.
- An Independent Redistricting Commission was established that has conducted 15 public outreach meetings as of June 28, 2021.
- Worked with the City Clerk to establish and launch the Ethics Commission to implement Measure CCC.

FY 22 Budget

FY 22 Revenues by Fund Group



FY 22 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	978,500	7,135,890	(6,157,390)
Special Advertising & Promotion	9,539,625	10,136,637	(597,013)
Tidelands	229,000	604,362	(375,362)
Total	10,747,125	17,876,889	(7,129,765)

Summary of Changes*

General Fund Group	Impact	Positions
Increase revenue from a fee charged to adult-use cannabis businesses that will fund the Cannabis Equity Hire Program that facilitates pathways to employment within the cannabis industry. The cannabis revenue is recognized in the City Manager Department, while the program is budgeted in the Economic Development Department.	(175,000)	-
Increase budget for additional resources that are needed to effectively implement cannabis enforcement and abide by labor agreements for the safety of employees. These funds will assist with a multi-department approach to enforcement including the Police, Financial Management, Fire, Development Services, Health and Human Services, City Attorney, and City Prosecutor Departments. This use is in line with City Council's intent to prioritize the spending of Measure MA funds for Regulation and Enforcement, and Public Health and Safety.	300,000	-
Measure US funded enhancement (Community Health) - Add 0.2 FTE Program Specialist I to support racial equity efforts in the City Manager's Office, including program planning, implementation, monitoring and training; and add funds of \$35,702 to support equity training and capacity building.	58,962	0.20
Measure US funded enhancement (Climate) - Add a Program Specialist position in the Office of Sustainability to implement the Field Work Program for expanded neighborhood tree planting, urban agriculture support and urban nature stewardship training throughout the City.	80,029	1.00
Measure US funded (Climate) - One-time funding to support Community Based Organization (CBO) grants for farms, community and teaching gardens, and tools.	18,000	-
Measure US funded (Climate) - One-time funding to support the development of an Electrical Lawn Equipment Program.	25,000	-
One-time funding of \$50,000 for the Tree Planting Program in the Office of Sustainability, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.	-	-

Summary of Changes*

Reallocate the Office of Civic Innovation (OCI), including a Manager and a Program Specialist, from the City Manager's Office to the Technology and Innovation Department; this relocation will formalize the City's Digital Innovation, Digital Inclusion and Smart Cities efforts and institutionalize the OCI in the Technology and Innovation Department.	-	(2.00)
Add one Ethics Officer to bring ethics-related expertise and support to the Ethics Commission. (Adoption Night Change)	165,000	1.00
One-time funding to support the Ethics Commission needs, which may include outside professional services or materials, offset by carryover of projected FY 21 salary savings. (Adoption Night Change)	35,000	-
One-time funding to continue support of the Fireworks Enforcement Team piloted in FY 21 and to support the implementation of the Fireworks Action Plan to mitigate the illegal use of fireworks and explosives in Long Beach. (Adoption Night Change)	100,000	-

Special Advertising and Promotion Fund Group

	Impact	Positions
Add one Program Specialist position in the Communications Program to assist in social media coordination citywide. Ongoing structural funding will need to be identified as part of the FY 23 budget process. (Adoption Night Change)	127,633	1.00

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

City Management

Key Programs and Services:

1. City Council Support

- City Manager Department Council Letter Coordination
- City Council Briefings
- City Council Inquiries
- Formal City Council Reports

2. Executive Management

- Executive Leadership
- Strategic Initiatives
- Fiscal Oversight

3. Long Beach Recovery Office

- Implementation, Monitoring and Evaluation Lead of Long Beach Recovery Act through Economic, Public Health and Fiscal Initiatives
- Program Monitoring and Evaluation
- Communication and Coordination

*Note: Bureau tables by program areas are currently unavailable. Department will be reorganizing reporting in financial system to align with program areas.

Administration

Key Programs and Services:

1. Administration

- Office Management
- Budget and Accounting
- Citywide Public Records Requests Coordination
- Citywide Contract and Purchasing Request Approvals
- Employee Safety and Training
- Human Resources/Personnel
- Procurement
- Citywide ADA Coordination

2. Office of Sustainability

- Initiate and Coordinate Citywide Sustainability Initiatives
- Public Education and Outreach
- Certification and Recognition of Sustainable Businesses
- Provide Training Opportunities for Green Jobs
- Sustainability Program and Policy Analysis
- Grant Procurement

*Note: Bureau tables by program areas are currently unavailable. Department will be reorganizing reporting in financial system to align with program areas.

Government & Community Relations

Key Programs and Services:

1. Citizen Police Complaint Commission

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

2. Intergovernmental Affairs

- State and Federal Legislative Agendas
- Grants Coordination
- Legislative Analyses and Reports
- Support and Opposition Letters and Regulatory Comment Letters

3. City Communications

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

4. Cannabis Oversight

- Grants Administration
- Cannabis Social Equity Program Oversight & Administration
- 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

5. Office of Equity

- Initiate and Coordinate Citywide Equity Initiatives
- Equitable Policy and Program Development
- Community Partnerships and Engagement

*Note: Bureau tables by program areas are currently unavailable. Department will be reorganizing reporting in financial system to align with program areas.

Arts & Cultural Tourism

Key Programs and 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

2. Cultural Tourism Development

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

*Note: Bureau tables by program areas are currently unavailable. Department will be reorganizing reporting in financial system to align with program areas.

Special Events and Filming

Key Programs and Services:

1. Special Events Coordination

- Monitoring Citywide Special Events
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

2. Filming

- Monitoring Citywide Film Production
- Permitting and Compliance
- Promotion of the City and its World-Renowned Facilities

*Note: Bureau tables by program areas are currently unavailable. Department will be reorganizing reporting in financial system to align with program areas.

Financial Summary by Category

	Actual FY 20	Adopted* FY 21	Adjusted** FY 21	Adopted* FY 22
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	7,286,948	6,707,277	6,707,277	8,326,800
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	935,020	1,157,825	1,157,825	1,332,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	400,253	229,000	229,000	229,000
Revenue from Other Agencies	693,139	-	-	-
Charges for Services	19,792	583,500	583,500	583,500
Other Revenues	122	5,000	5,000	5,000
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	563,613	-	-	-
Interfund Transfers	108,674	220,000	220,000	270,000
Other Financing Sources	-	-	-	-
Total Revenues	10,007,561	8,902,602	8,902,602	10,747,125
Expenditures:				
Salaries and Wages	4,580,334	5,478,259	5,307,904	5,694,084
Employee Benefits	2,565,150	2,678,934	2,626,668	2,798,510
Overtime	64,070	12,000	12,000	12,000
Materials, Supplies and Services	8,487,783	7,572,401	11,474,083	8,331,944
Interfund Support	769,877	806,525	849,587	1,040,352
Intrafund Support	16,398	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	280,761	-	6,938	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	16,764,374	16,548,119	20,277,181	17,876,889
Budgeted FTEs	50.99	48.81	48.81	50.01

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

**Adjusted Budget as of May 31, 2021.

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
City Manager	1.00	1.00	1.00	290,775	297,168
Administrative Analyst III	1.00	1.00	1.00	96,505	102,660
Administrative Deputy to City Manager	1.00	1.00	1.00	170,070	176,924
Administrative Intern - NC	2.31	2.31	2.31	76,678	80,557
Assistant Administrative Analyst I	1.00	1.00	1.00	59,636	66,767
Assistant Administrative Analyst II	1.00	3.00	3.00	197,384	220,129
Assistant City Manager	1.00	1.00	1.00	272,444	283,423
Assistant to City Manager - Ethics	-	1.00	1.00	113,593	114,729
Assistant to City Manager - Administration	1.00	0.50	-	61,045	-
Assistant to City Manager - Special Projects	1.00	1.00	1.00	118,154	106,845
Clerk Typist II - NC	1.18	-	-	-	-
Clerk Typist III	1.00	1.00	1.00	42,539	47,221
Community Program Specialist III	-	1.00	1.00	68,260	78,322
Deputy City Manager	1.00	2.00	2.00	416,335	433,113
Ethics Officer	-	-	1.00	-	106,633
Events Coordinator I	4.00	3.00	3.00	180,186	198,039
Events Coordinator II	3.00	3.00	3.00	224,596	238,922
Executive Assistant	1.00	1.00	1.00	73,197	83,765
Executive Secretary to Asst City Manager	1.00	1.00	1.00	85,332	86,186
Executive Secretary to City Manager	1.00	1.00	1.00	90,024	103,951
Investigator - City Manager	1.50	1.50	1.50	96,048	100,908
Management Assistant	2.00	2.00	2.00	114,468	120,260
Manager - Cannabis Oversight	1.00	0.50	1.00	61,045	106,845
Manager - Communication and Government Affairs	1.00	1.00	1.00	113,593	114,729
Manager - Office of Civic Innovation	1.00	1.00	-	132,705	-
Manager - Special Events	1.00	1.00	1.00	128,688	133,874
Manager -Citizen Police Complaint Commission	1.00	1.00	1.00	105,043	109,276
Program Specialist	14.00	9.00	10.20	705,332	823,082
Public Affairs Assistant	1.00	1.00	1.00	68,212	75,903
Public Affairs Officer	1.00	1.00	1.00	140,057	145,700
Secretary	1.00	1.00	1.00	55,446	58,983
Special Projects Officer	2.00	3.00	3.00	276,189	285,087
Subtotal Salaries	----- 50.99	----- 48.81	----- 50.01	----- 4,633,577	----- 4,900,001
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	2,626,479	2,734,524
Administrative Overhead	-	-	-	99,855	111,386
Attrition/Salary Savings	-	-	-	(79,658)	(114,970)
Expenditure Transfer	-	-	-	876,940	861,653
Total	----- 50.99	----- 48.81	----- 50.01	----- 8,169,193	----- 8,504,594