



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

Throughout the past fiscal year, City Manager-directed departments have gone through the process of developing Strategic Business Plans for their operations. As part of this process, departments have identified significant issues, developed strategic objectives to help guide their efforts in addressing the identified issues, and created performance measures to track their success in achieving results for the community.

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. Please note that while the City Manager's Office did not complete a Strategic Business Plan, the Office has identified some key citywide issues and strategic objectives, and has developed a number of key performance measures for each program. These measures are newly developed 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.

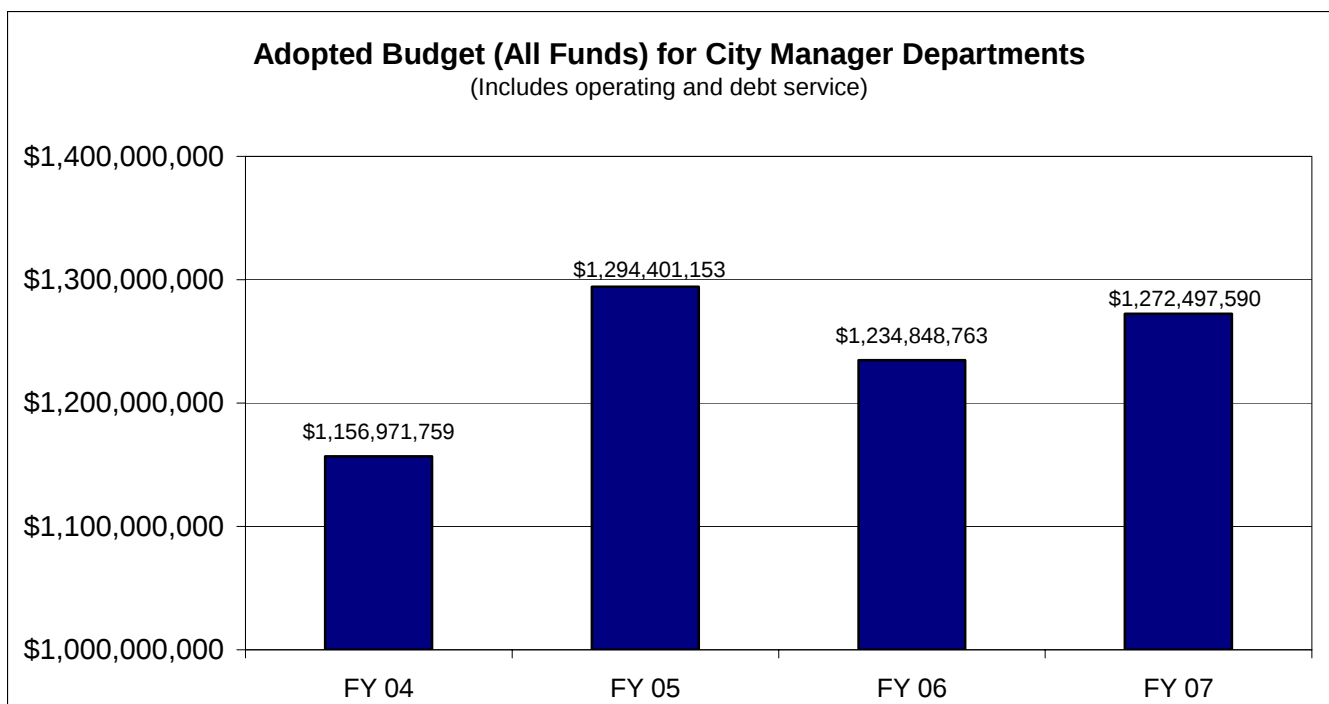
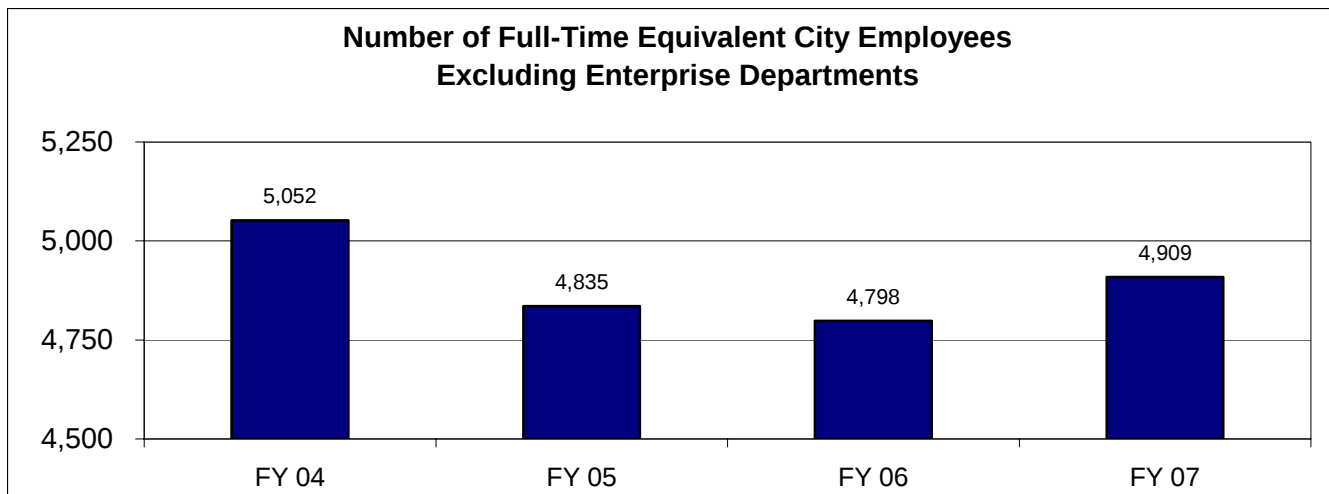
Table of Contents

Service Delivery Environment	93
Significant Issues and Strategic Objectives	94
Summary by Line of Business and Fund	95
City Management Line of Business Summary and Accomplishments	96
Program Summaries	97-98
Government and Community Relations Line of Business Summary and Accomplishments	99
Program Summaries	100-103
Arts and Cultural Tourism Line of Business Summary and Accomplishments	104
Program Summaries	105-106
Administration Line of Business	107
Program Summary	108
Summary by Character of Expense	109
Personal Services	110
Key Contacts	111

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.

The City has 4,909 full-time equivalent employees in City Manager-directed departments, excluding the Long Beach Gas and Oil Department. 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. Such 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 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
City Management					
Expenditures	2,260,425	1,855,984	1,774,130	96%	2,073,707
Revenues	-	-	2,396	-	-
FTEs	16.45	13.01	13.01	100%	13.01
Government and Community Relations					
Expenditures	942,997	1,161,384	1,176,764	101%	1,256,910
Revenues	1,658	-	-	-	-
FTEs	8.50	8.75	8.75	100%	9.75
Arts and Cultural Tourism					
Expenditures	4,856,960	5,010,088	5,011,057	100%	5,084,390
Revenues	4,823,044	5,958,453	5,913,709	99%	5,111,500
FTEs	0.55	1.04	1.04	100%	1.04
Administration					
Expenditures	-	187,383	234,639	125%	200,664
Revenues	-	-	-	-	-
FTEs	-	2.20	2.20	100%	2.20
Department TOTAL					
TOTAL Expenditures	8,060,383	8,214,839	8,196,590	100%	8,615,671
TOTAL Revenues	4,824,702	5,958,453	5,916,105	99%	5,111,500
TOTAL FTEs	25.50	25.00	25.00	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 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	3,531,282	-	(3,531,282)
Special Advertising and Promotion Fund	4,578,453	4,770,000	191,547
Tidelands Fund	125,000	341,500	216,500
Rainbow Harbor Area Fund	380,937	-	(388,824)
Total	8,615,671	5,111,500	(3,512,059)

City Management Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
City Council Support					
Expenditures	103,374	482,775	497,954	103%	501,185
Revenues	-	-	-	-	-
FTEs	1.00	3.30	3.30	100%	3.30
Executive Management					
Expenditures	2,157,051	1,373,209	1,276,175	93%	1,572,522
Revenues	-	-	2,396	-	-
FTEs	15.45	9.71	9.71	100%	9.71
Line of Business TOTAL					
TOTAL Expenditures	2,260,425	1,855,984	1,774,130	96%	2,073,707
TOTAL Revenues	-	-	2,396	-	-
TOTAL FTEs	16.45	13.01	13.01	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 provide City Council support and executive management services.

FY 06 Key Accomplishments:

- Implemented Year-Three of the City's Financial Strategic Plan, reducing the City's General Fund structural deficit by \$92 million with an additional \$10 million to be resolved in FY 07.
- Implemented new management and budgeting approach, Focus on Results – Long Beach, that focuses the organization on results for the community.
- The City was presented with the "Certificate of Distinction" award by the International City/County Management Association (ICMA) for utilizing performance management to improve City services to residents.
- 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 07 Funding Source: General Fund 100%

City Council Support	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	103,374	482,775	497,954	103%	501,185
Revenues	-	-	-	-	-
FTEs	1.00	3.30	3.30	100%	3.30

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Formal Council Request Reports Delivered Within the Time Period Specified by the Council	(a)	(a)	(a)	(a)	100%
# of Formal Council-requested Reports Completed	36	35	67	191%	59
# of Briefings for the Mayor and City Council	(a)	(a)	(a)	(a)	500

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

Results Narrative:

The number of formal Council-requested reports completed in FY 06 exceeded expected levels. This was a result of a change in the membership of the City Council and an increase in requests for information regarding citywide issues. It is anticipated that the number of formal Council-requested reports completed in FY 07 will be slightly lower than FY 06.

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 07 Funding Source: General Fund 100%

Executive Management	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,157,051	1,373,209	1,276,175	93%	1,572,522
Revenues	-	-	2,396	-	-
FTEs	15.45	9.71	9.71	100%	9.71

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Overall Community Satisfaction Rate (With City Services)	(a)	(a)	(a)	(a)	90%
# of Formal Public Meetings and Events Facilitated/Attended	(a)	(a)	(a)	(a)	400
# of Business Process Improvement Studies	7	11	11	100%	12

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

Results Narrative:

The budget for the Management Assistant Program has increased due to the elimination of the expenditure transfer allocation of \$130,356 to other City funds. No other major budgetary changes will affect Management Assistants or other executive management activities in FY 07. The number of business process improvement studies will increase in FY 07 as the City continues to enhance the efficiency and effectiveness of services provided.

Government and Community Relations Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Citizen Police Complaint Commission					
Expenditures	345,091	359,103	381,639	106%	368,139
Revenues	54	-	-	-	-
FTEs	3.50	3.00	3.00	100%	3.00
Human Relations					
Expenditures	205,993	222,044	211,206	95%	227,960
Revenues	1,500	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00
Intergovernmental Relations					
Expenditures	106,067	302,786	280,370	93%	281,153
Revenues	-	-	-	-	-
FTEs	2.00	2.75	2.75	100%	2.75
City Communication					
Expenditures	285,846	277,452	303,550	109%	379,658
Revenues	104	-	-	-	-
FTEs	2.00	2.00	2.00	100%	3.00
Line of Business TOTAL					
TOTAL Expenditures	942,997	1,161,384	1,176,764	101%	1,256,910
TOTAL Revenues	1,658	-	-	-	-
TOTAL FTEs	8.50	8.75	8.75	100%	9.75

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

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

FY 06 Key Accomplishments:

- Dan Walters, nationally respected Sacramento Bee columnist, wrote a column praising the City of Long Beach for its efforts to eliminate the \$102 million structural deficit. The well-read column resulted in positive statewide recognition for the City and multiple calls from other municipal governments to the City's Financial Management Department for information on how the City accomplished its goals.
- The Long Beach Youth and Gang Violence Prevention Task Force (Task Force) began its second phase towards achieving the directive established by the City of Long Beach Human Relations Commission. The Commission recommended the development of strategies for reviewing the status of youth and gang violence in the City and the detrimental impacts of youth violence on the quality of life and human relations, and for developing a citywide comprehensive approach to implement its recommendations, recognizing both long and short-term goals. The Task Force focus areas during this time period have been media, workforce development and education.

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 07 Funding Source: General Fund 100%

Citizen Police Complaint Commission	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	345,091	359,103	381,639	106%	368,139
Revenues	54	-	-	-	-
FTEs	3.50	3.00	3.00	100%	3.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Complaint Investigations Considered Fair and Impartial as Measured by % Appealed by the Public	(a)	(a)	(a)	(a)	100%
# of Reported Complaint Investigation Reports Completed	273	375	360	96%	372
Cost per Complaint Investigation	(a)	(a)	(a)	(a)	\$742

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

Results Narrative:

No major budgetary changes for FY 07. Current staffing for the program includes two part-time Investigators who work with the Executive Director in preparing complaint investigation reports for Commission review. While the number of completed reports may change from year to year, the requirements for report preparation do not change. Some reports have exceeded 50 pages in length. Operational costs for the program also include funds to cover outreach to inform the public of the Charter-mandated Commission.

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 07 Funding Source: General Fund 100%

Human Relations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	205,993	222,044	211,206	95%	227,960
Revenues	1,500	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
# of Programs and Training Provided to Encourage Tolerance and Respect for Diversity	(a)	(a)	(a)	(a)	60
% of Conflicts Presented to Human Dignity Program Which are Resolved/Closed	(a)	(a)	(a)	(a)	100%
# of Hate Crime Investigations Completed	75	70	71	101%	67
Expenditure Per Hate Crime Response	(a)	(a)	(a)	(a)	\$1,871

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

Results Narrative:

No major budgetary changes in FY 07. It is expected that the number of hate crime investigations completed will slightly decrease due to increased outreach through workshops and community presentations. The City Manager's Office will continue to work with the National Conference for Community and Justice (NCCJ) for training, outreach and educational support.

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 07 Funding Source: General Fund 100%

Intergovernmental Relations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	106,067	302,786	280,370	93%	281,153
Revenues	-	-	-	-	-
FTEs	2.00	2.75	2.75	100%	2.75

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
# of Letters of Support and Opposition Written	45	40	47	118%	50
# of Legislative Bills Tracked	160	130	223	172%	150
# of Legislative Analyses and Information Items Provided to the City Council	78	70	152	217%	75
% of Predetermined Priority Legislation Outcomes Achieved or Partially Achieved	(a)	(a)	(a)	(a)	40%

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

Results Narrative:

The number of bills tracked in FY 07 is expected to be somewhat higher than FY 06, as FY 06 was a short legislative year due to elections. However, it will be lower than FY 05 as that was a higher than usual year for the City in terms of bills according to our state and federal lobbyists. Informational items to the City Council will increase slightly as the City continues its commitment to provide more information to the City Council. Letters written will also increase as the City takes a more active role in advocating for and against bills and communicating with other governments. The percent of predetermined priority legislation outcomes achieved or partially achieved is expected to be low as the City has an aggressive legislative agenda. Many of the issues pursued are not under the City's direct control and may be actively opposed by members of Congress, the State Legislature, or other political interests.

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 07 Funding Source: General Fund 100%

City Communication Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	285,846	277,452	303,550	109%	379,658
Revenues	104	-	-	-	-
FTEs	2.00	2.00	2.00	100%	3.00

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Press Releases Which are Published	(a)	(a)	(a)	(a)	60%
# of Press Releases Issued	179	300	286	95%	300

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

Results Narrative:

The number of press releases in FY 06 was lower than anticipated. However, the efforts of staff resulted in first-time achievements in print and television coverage of the Sea Festival, a three-month series of athletic and family events designed to showcase Long Beach and attract both residents and visitors. In addition, staff handled media for several major projects including the Budget Summit. The addition of a Public Affairs Specialist position will enhance communication to Long Beach residents and businesses. In an effort to become more transparent and accountable, it is anticipated that more press releases will be issued and more information will be generated for residents to make decisions and be active in local government.

Arts and Cultural Tourism Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Arts Support					
Expenditures	450,000	600,000	600,000	100%	640,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-
Cultural Tourism Development					
Expenditures	4,406,960	4,410,088	4,411,057	100%	4,444,390
Revenues	4,823,044	5,958,453	5,913,709	99%	5,111,500
FTEs	0.55	1.04	1.04	100%	1.04
Line of Business TOTAL					
TOTAL Expenditures	4,856,960	5,010,088	5,011,057	100%	5,084,390
TOTAL Revenues	4,823,044	5,958,453	5,913,709	99%	5,111,500
TOTAL FTEs	0.55	1.04	1.04	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 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 06 Key Accomplishments:

- Supported the Long Beach Convention and Visitors Bureau with marketing efforts relating to the meeting of the Queen Mary 2 and the Queen Mary in the Long Beach Harbor. Referred to as the Royal Rendezvous, the Queen Mary 2 on its first West Coast visit paid tribute to its predecessor, the Queen Mary, resulting in a media event that brought many visitors and tourists to Long Beach.
- Celebrated Smithsonian Week featuring three Smithsonian-selected scholars who presented programs on car culture, film and dance. A variety of programs around these three topics were presented in partnership with over fifty local arts and cultural partners. Five thousand students in twenty-two schools were served in each City Council district.
- Provided support to promote and implement 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 drew many residents and tourists to Long Beach for the 75th anniversary 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 07 Funding Source: Special Advertising and Promotions Fund 100%

Arts Support	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	450,000	600,000	600,000	100%	640,000
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Long Beach Residents and Visitors Who Indicate that Long Beach is a Community Rich in Diverse Cultural Experiences	(a)	(a)	(a)	(a)	90%
# of Performing and Visual Arts Opportunities Provided Through City Funding	(a)	(a)	(a)	(a)	(a)
# of Residents and Visitors Who Attend Arts Opportunities Through City Funding	(a)	(a)	(a)	(a)	(a)
Cost or Expenditure Per Opportunity Participant	(a)	(a)	(a)	(a)	(a)

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

Results Narrative:

An additional \$40,000 has been allocated to support the City-sponsored Smithsonian Week event. This funding will assist in bringing quality public events and school programs to Long Beach for one week in FY 07.

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 07 Funding Sources: Special Advertising and Promotions Fund 88%, Rainbow Harbor Area Fund 9%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,406,960	4,410,088	4,411,057	100%	4,444,390
Revenues	4,823,044	5,958,453	5,913,709	99%	5,111,500
FTEs	0.55	1.04	1.04	100%	1.04

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
# of Convention-related Definite Hotel Room Bookings	220,807	220,000	248,595	113%	220,000
Average Hotel Room Occupancy Rate	74%	72%	75%	104%	74%
Average Room Rate	\$115	\$110	\$121	110%	\$120

Results Narrative:

The number of hotel rooms fluctuates monthly based on the number of contracts signed. The annual number of definite hotel room bookings generated by the Long Beach Area Convention and Visitors Bureau (CVB) exceeded its target by 13 percent in FY 06, and by 56 percent since FY 02. This corresponds to enhanced contractual and business improvement area funding over the last few years dedicated to sales and marketing and the CVB's targeted outreach to meeting planners in the southeastern and mid-west sections of the United States. Through the ongoing involvement and leadership of the CVB, the City has positioned itself as a prime destination for business and recreational travelers. The City's support of the CVB helps them market the City and its natural amenities, which results in hotel room bookings and additional revenues for the City.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	-	187,383	234,639	125%	200,664
Revenues	-	-	-	-	-
FTEs	-	2.20	2.20	100%	2.20
Line of Business TOTAL					
TOTAL Expenditures	-	187,383	234,639	125%	200,664
TOTAL Revenues	-	-	-	-	-
TOTAL FTEs	-	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 for the entire Department.

FY 06 Key Accomplishment:

- Completed a workstation ergonomic analysis for all Office staff.
- Completed Safety Program requirements for safety training and Floor Wardens.

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 07 Funding Source: General Fund 100%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	187,383	234,639	125%	200,664
Revenues	-	-	-	-	-
FTEs	-	2.20	2.20	100%	2.20

* Unaudited

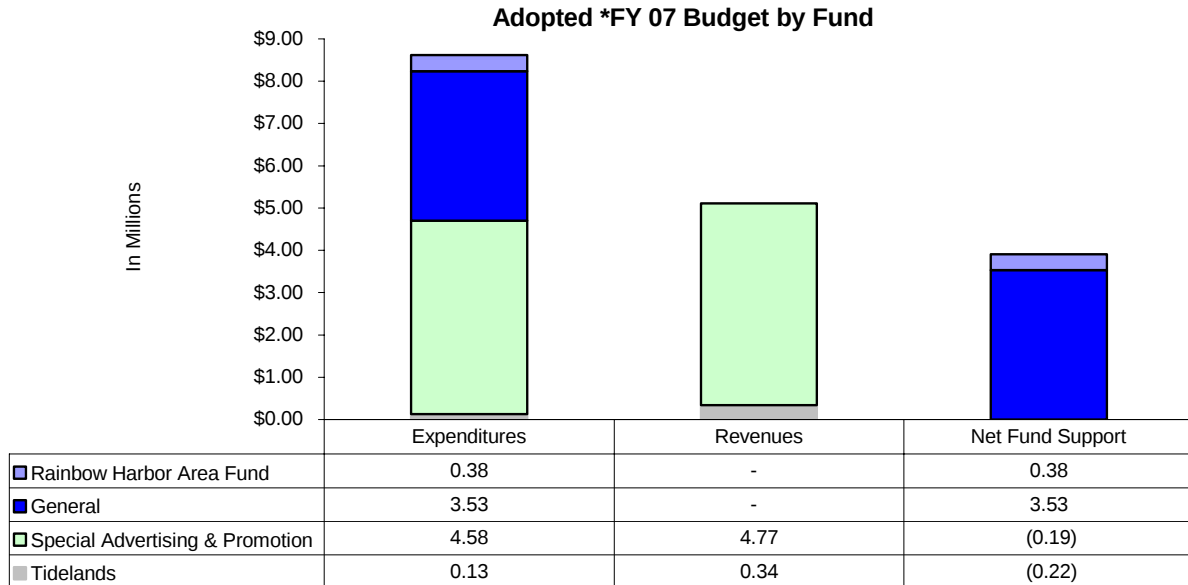
**Amounts exclude all-years carryover. See budget ordinance in the front section of this document

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	101%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	99%	100%	83%	100%	100%
Department Vacancy Rate	13%	11.7%	-1%	9%	-1%
Overtime as % of Total Salaries	0.04%	0%	0.12%	-	0%
# of Workers' Comp. Claims Involving Lost Time	0	0	0	(a)	(a)
# of Lost Work Hours (expressed in full- time equivalents) from Workers' Comp. During Fiscal Year	0	0	0	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	0	(a)	1 day

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

Results Narrative: There are no major budgetary changes for this program in FY 07. The performance measure of average reporting lag time of one day for Workers' Compensation claims is in accordance with City policies. During FY 06 the City Manager's Office reported Workers' Compensation claims within one day or less. It is anticipated that the measure will be attained in FY 07 as well.

Summary by Character of Expense



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	2,563,866	2,938,618	2,938,618	2,998,995	3,152,618
Materials, Supplies and Services	5,683,623	5,521,990	5,575,751	5,751,099	5,621,190
Internal Support	163,015	206,588	206,588	158,102	217,625
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to other Funds	(350,122)	(506,117)	(506,117)	(711,606)	(375,761)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	8,060,383	8,161,078	8,214,839	8,196,590	8,615,671
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	4,503,108	4,640,000	4,640,000	4,639,509	4,770,000
Licenses and Permits	54	-	-	11	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	319,936	334,500	334,500	310,101	341,500
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,604	-	-	(17,468)	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	983,953	983,952	-
Total Revenues	4,824,702	4,974,500	5,958,453	5,916,105	5,111,500
Personnel (Full-time Equivalents)	25.50	25.00	25.00	25.00	26.00

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

** Unaudited

Personal Services

	FY 05	FY 06	FY 07	FY 06	FY 07
Classification	Adopt FTE	Adopt FTE	Adopt FTE	Adopted Budget	Adopted Budget
City Manager	1.00	1.00	1.00	197,000	210,875
Administrative Assistant-City Manager	3.00	4.00	3.00	316,101	215,096
Assistant City Manager	1.00	1.00	1.00	180,075	194,771
Assistant to City Manager	-	-	2.00	-	169,070
Clerk Typist III	1.00	1.00	1.00	28,695	33,582
Contracts Officer	1.00	-	-	-	-
Deputy City Manager	2.00	2.00	2.00	273,764	291,218
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	60,000	69,664
Executive Secretary to City Manager	1.00	1.00	1.00	65,179	69,741
Executive Assistant	5.00	4.00	3.00	217,772	163,861
Human Dignity Officer	1.00	1.00	1.00	67,703	71,766
Investigator - City Manager	1.50	1.00	1.00	55,854	56,652
Management Assistant	2.00	3.00	3.00	140,915	148,426
Program Specialist-City Manager	2.00	2.00	3.00	110,596	166,072
Public/Government Affairs Manager	1.00	1.00	1.00	87,000	89,647
Public Information Officer	1.00	1.00	1.00	85,813	90,961
Secretary	1.00	1.00	1.00	40,430	42,585
Subtotal Salaries	25.50	25.00	26.00	1,926,898	2,083,986
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	943,314	1,004,372
Administrative Overhead	---	---	---	68,406	64,260
Salary Savings	---	---	---	---	---
Total	25.50	25.00	26.00	2,938,618	3,152,618

Key Contacts

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Reginald I. Harrison, Deputy City Manager

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