



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

333 West Ocean Boulevard 6th Floor • Long Beach, CA 90802

May 22, 2007

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Refer the Fiscal Year 2007 Second Quarter Budget Performance Report to the Budget Oversight Committee. (Citywide)

DISCUSSION

This report provides an update on the City's Fiscal Year 2007 (FY 07) budget and operational performance through March 31, 2007. The report covers a broad spectrum of financial information for all funds and departments with multi-year comparisons, charts and graphs to provide a clear picture of the City's financial situation. While the focus of the financial report is the General Fund, exceptional performance (both positive and negative) in other funds is highlighted where applicable.

Summary

General Fund supported programs were reduced significantly over the past four years to achieve a structurally balanced budget for the first time in over 20 years. The FY 07 budget was adopted with a sense of relief and stability; however, continuing vigilance is necessary. While the FY 07 budget was structurally balanced upon adoption, the cost of negotiated salary increases with the Police Officers Association (POA) will consume all currently anticipated structural revenue growth through FY 09. Furthermore, departments have been tasked to provide new or expanded services without additional resources to support those efforts, such as DARE, graffiti abatement, pothole repair, sidewalk maintenance, arboreal management and special studies. Therefore, the cost of attracting and retaining a quality workforce and the increasing service expectations of our community are challenging the efforts of some departments to remain within their budgeted appropriations.

For many years, the Police Department was able to offset unbudgeted overtime and general operating expenses with salary savings from vacant sworn and civilian positions. Aggressive recruitment efforts and pay incentives have successfully filled most Police Officer vacancies, and many civilian vacancies were eliminated from the Police Department budget in concert with the citywide staffing reductions that were necessary to achieve a structurally balanced budget. The enhanced recruitment and retention of Police Officers has eliminated the spending flexibility that was previously available to pay for unbudgeted overtime, training, equipment and programs, and the anticipated reduction in backfill overtime use has not been realized as a result of filling

vacant positions. As shown on Attachment D, the Police Department expects to exceed its FY 07 General Fund budget by nearly \$6.7 million (or 4 percent). As you will recall, the City Auditor's Office is reviewing Police overtime practices to assist in determining the validity of the underlying assumption that overtime usage should decrease as vacancies decrease.

As of March 31, 2007, the total adjusted General Fund expenditure budget was \$383.9 million, with budgeted revenue of \$377.4 million. The difference between budgeted revenue and expense reflects the one-time use of fund balance. After six months of the fiscal year, overall revenues are trending below target, while expenditures continue to trend higher than budget. With 50 percent of the fiscal year complete, approximately 48.3 percent of anticipated General Fund revenue has been collected. During the same period, approximately 48.9 percent of the adjusted General Fund budget has been expended.

The total Adjusted City Budget for all funds as of March 31, 2007 was \$2.69 billion. With 50 percent of the year complete, expenditure performance in all funds is at approximately 37.2 percent year-to-date. While it may appear that budgeted funding in selected all-years funds are not being expended at the anticipated levels, this is not accurate. While 37.2 percent of these budgets have been expended, it is important to note that the total budgets include multi-year funding for long-term projects and programs.

For the first time this fiscal year, estimates-to-close for both revenue and expense are available to report. Such estimates provide an important guidepost for future budget decisions both in the current year and as the City plans for next year's budget. According to department estimates, General Fund revenue is expected to perform close to the adjusted budget, with some uncertainty about Property and Sales Tax trends. The Fire Department and Community Development are projecting to fall short of revenue targets, due to reductions in Medicare/MediCal payments for Emergency Ambulance Fees and the City Sponsorship program is experiencing protracted contract negotiations, respectively.

The General Fund will experience some delay in anticipated revenue from delayed property sales, which are to be used for one-time expenditures. General Fund expenditures are expected to come in at 101.1 percent of the adjusted budget, which is \$4.3 million above the adjusted budget. At this point only, the Police Department is projecting to end the year over adjusted budget attributed to extensive overtime as noted above and discussed further later in this report. The Fire Department overage will be resolved during the 3rd quarter. It is critical to maintain the utmost fiscal restraint as several million dollars of expected, but still to be achieved optimization cost savings, one-time revenue and negotiated compensation increases continue to put mounting pressure on the budget.

The City of Long Beach strives to achieve results for its customers through the many programs and services it delivers. For the investment of their tax dollars and fees, the residents of Long Beach expect a high return (results) for their resources, whether measured by drivable streets, open libraries, rapid emergency response or responsible management of their fiscal and other assets. *Focus on Results (FOR) Long Beach* is the City's commitment to performance management, providing a valuable tool by which the City can measure the operational efficiency and effectiveness of its programs and services.

Through *FOR Long Beach*, the City also establishes a clear connection between resources and results through a performance-based program budget, and provides decision-makers with information to direct scarce resources to the highest priority service areas. As the second year

of *FOR Long Beach* unfolds, the City has seen improvements in the type of data that is collected and used to make operational changes. This means tracking, reporting and analyzing data on a monthly basis to drive planning and budgeting in future years. The 2nd Quarter report highlights four key performance measures for each department in **Attachment G** and provides a short analysis of each measure called a "Results Narrative".

FY 07 General Fund Revenue

Current and projected revenue performance is based upon a variety of sources, and includes both structural and one-time revenues. We must recognize the risks inherent in projecting revenue, many of which the City has limited, if any, authority to affect. The current Adjusted General Fund revenue budget is \$377.4 million, while the General Fund revenue estimates-to-close are at \$376.6 million, which is 0.2 percent less than the Current Adjusted Budget. Overall, year-to-date General Fund revenue is \$182.3 million, or approximately 48.3 percent of total projected revenue, and is close to the expected performance after the first half of the year. Performance-to-date numbers for revenue are down slightly from FY 06, but will recover when expected revenue from transfers from other funds to the General Fund are received. The table below highlights year-to-date performance for selected General Fund revenues.

Revenue Source	FY 07 YTD Revenue	YTD Rev as % of Adjusted Budget	Estimates-to-Close	Notes
Secured Property Tax	\$35,425,630	54.0%	\$64,500,000	The third of seven secured property tax payments from the County was received in February. The total year-to-date payments comprise over 50.0 percent of the County's estimate of the City's annual payment, net of administrative costs charged to the City (which increased by 75.1 percent over the previous year). Reasons for the estimate-to-close being lower than budget reflects lower than expected receipts from the County and increased administrative costs. Property tax is projected to finish the year approximately \$1.1 million under adjusted budget.
Sales and Use Tax (net of sharing agreements and adjusted for the Triple Flip)	\$26,042,253	47.3%	\$54,000,000	The Sales and Use Tax payments were reduced by 25 percent for the State Triple Flip and are offset by the bi-annual Property Tax In-Lieu of Sales Tax payment from the State. The second quarter demonstrated a slight decline over the same period last year, resulting from a slower than anticipated holiday shopping season. Staff has appealed a sales tax ruling that could result in the loss of \$750,000 per year. This potential loss is not factored into current ETCs.
Uplands Oil Transfer	\$5,977,239	50.0%	\$13,053,105	Budgeted FY 07 revenue is based on an oil price of \$48.00/bbl. March year-to-date revenue for Wilmington Crude has averaged \$49.24/barrel. The remaining transfers to the General Fund will take place in the 3rd and 4th quarters.
Motor Vehicle In-Lieu Tax (VLF), combined with Property Tax in Lieu of VLF	\$18,391,701	49.4%	\$37,272,838	Payments for VLF are received monthly, while the Property Tax In-Lieu of VLF is received in January and May. VLF and In-Lieu VLF payments are trending at budget.
Utility Users Tax	\$21,417,746	49.5%	\$42,713,000	Electric UUT collections will come in slightly below budget due to the effect of Southern California Edison rate decreases in the second quarter. Natural gas UUT collections are less than anticipated due to lower gas commodity prices than in the prior year. Telephone UUT and Water UUT collections are trending at budget.

HONORABLE MAYOR AND CITY COUNCIL

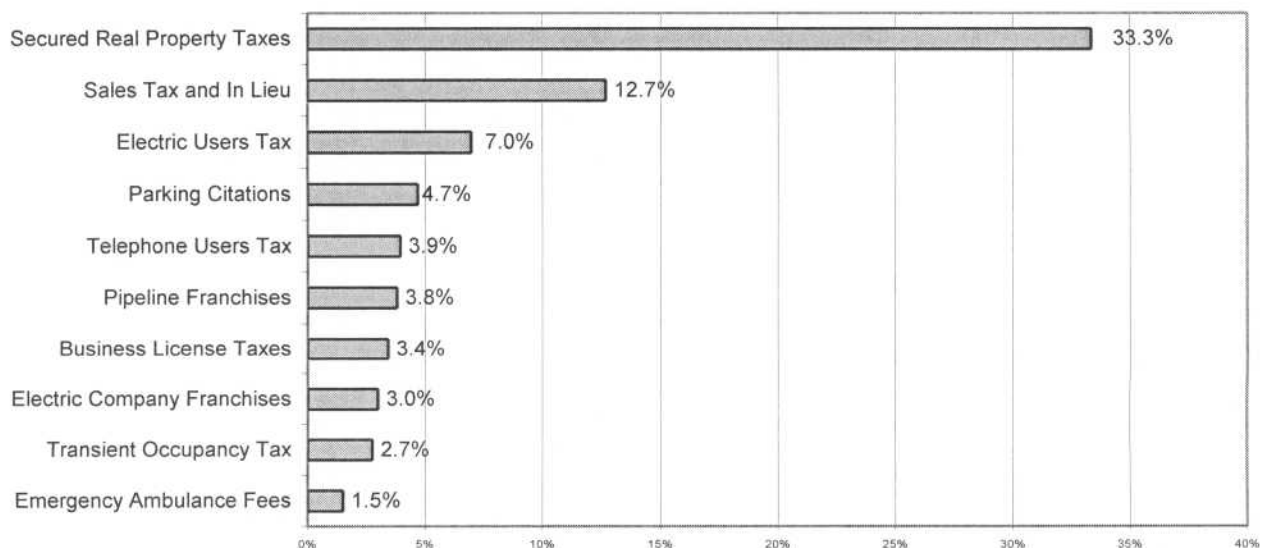
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Revenue Source	FY 07 YTD Revenue	YTD Rev as % of Adjusted Budget	Estimates-to-Close	Notes
Parking Citations	\$7,335,069	56.4%	\$14,000,000	Collections for Parking Citations are trending above budget due to fully staffed enforcement positions.
Business License Tax	\$5,523,490	50.3%	\$10,900,000	Business recovery efforts and the annual CPI adjustment should lead to year-end collections approaching budget.
Emergency Ambulance Fees	\$2,212,252	24.7%	\$7,300,000	Prior year-end accounts receivables were reversed during the first quarter of this fiscal year and will be offset by deposits when received. Beyond this, factors such as reductions in Medicare/MediCal payments and the changing payor mix will result in lower collections than budgeted.
Transient Occupancy Tax	\$4,024,966	46.8%	\$9,000,000	Transient Occupancy Tax receipts are trending above budgeted levels. Room and occupancy rates are both demonstrating growth.
Pipeline Franchises	\$3,983,103	57.5%	\$6,930,000	The year-to-date Southern California Gas Pipeline Franchise fee payments reflect a decline in the volume of gas transported, and a decline in the price of gas transported to electric plants. Lower gas prices are expected to continue.

A summary of the top 40 General Fund revenues with estimates-to-close is included in **Attachment A**, and a year-to-year (FY 06 to FY 07) comparison of the top 15 General Fund revenues is included in **Attachment B**. Exhibit 1 below shows the City's top 10 General Fund revenue sources in FY 07 as a percentage of total year-to-date General Fund revenue.

Exhibit 1 – Top 10 FY 07 General Fund Revenue Sources as a Percentage of the \$182.3 million Total Year-to-Date
Please also see Attachment C for a breakdown of General Fund revenue with estimates-to-close by department.



FY 07 General Fund Expenditures

The Adopted General Fund budget for FY 07 was \$377.4 million. As of March 31, 2007, the total adjusted General Fund budget was \$383.9 million, including the City Council approved budget adjustments totaling approximately \$6.5 million primarily from the Police Officer

compensation increase, and added grant funded or revenue offset programs or projects. The overall year-to-date General Fund spending is \$187.6 million, or 48.9 percent of budget, with 50 percent of the Fiscal Year complete. Department estimates-to-close are at 101.1 percent of (or \$4.3 million over) the adjusted budget, which reflects expenditures associated with the second half of the fiscal year, including salary adjustments and summer programs. The City Manager's Officer has taken proactive measures to address the projected expenditure overage by soliciting recommendations from department directors to contain expenditures where appropriate. **Attachment D** provides a listing of all departments' year-to-date General Fund expenditure performance with estimates-to-close.

Approximately \$13.75 million of the General Fund's FY 07 budget is for one-time expenditures to be paid for using anticipated one-time revenues and some structural revenue. Budgeted one-time expenditures include items such as additional street rehabilitation and slurry sealing, critical facility repairs, 311 constituent request management system design, a park tree trimming contract and support to the Health Fund to cover some Citywide overhead costs that are ineligible expenses under grants.

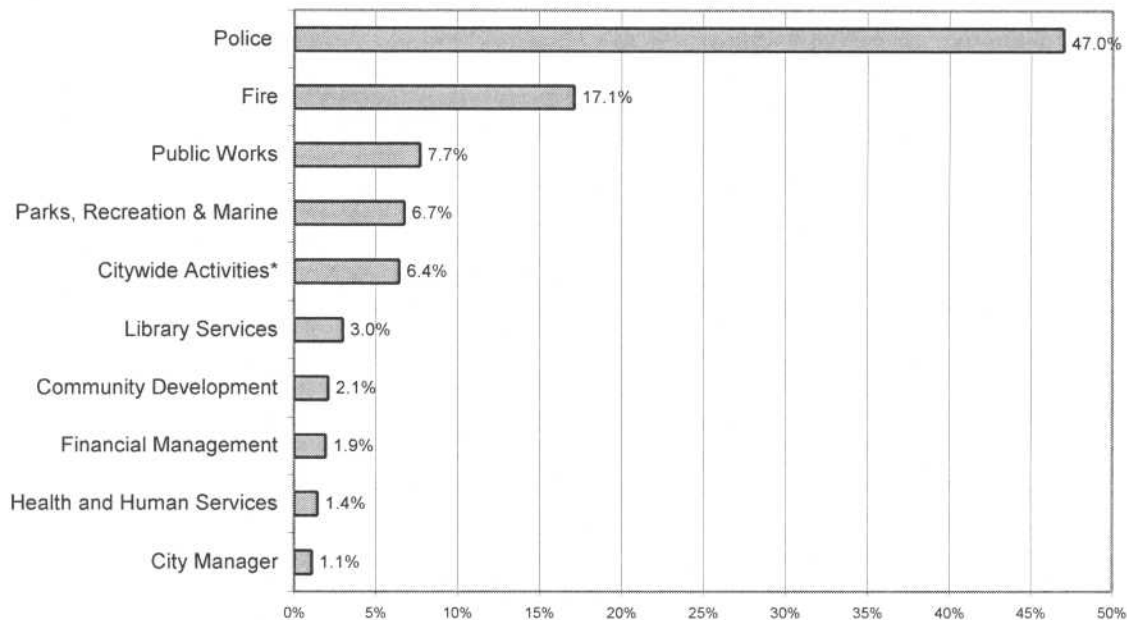
Sources of one-time revenue included the \$1.7 million of the FY 07 beginning fund balance, reimbursements from other funds of \$1.5 million based on cost allocations for prior year services, and land sale proceeds of \$9.9 million.

FY 07 General Fund Expenditures by Department

Though there were few expenditure performance exceptions at the department level, those worth noting include:

- Citywide Activities reflects spending at 58.7 percent of budget year-to-date. This is primarily due to expenditure transfers to the Capital Improvement Fund that took place earlier in the year and employee health insurance savings that have not yet been realized. The employee health optimization study is nearing completion, but it is uncertain whether there will be net savings to the budget versus cost avoidance in future increases.
- The Police Department is estimating to end the year over adjusted budget by \$6.7 million and is currently at 51 percent of budget. As noted earlier in this report, the projected overage is a result of traditional salary savings no longer available to cover historic overages in overtime, equipment and materials. The potential for this situation was contemplated and the City Auditor is working with the Police Department to understand the operational drivers behind it.
- Year-end estimates-to-close for the General Fund do not include the estimated \$1.2 million cost of the May 1 Special Election. Appropriation for these expenses will be requested as part of the 3rd Quarter Budget Adjustments, backed by General Fund fund balances.

Exhibit 2 – Largest FY 07 General Fund Expenditures Year-to-Date by Department, as a Percentage of the \$187.6 million Total Expenditures.



*Citywide Activities include debt payments, pass through transactions, old Police and Fire pension plan, General Fund project funding, etc.

Midway through the fiscal year, the majority of General Fund expenditures have come from departments providing public safety services. Of the \$187.6 million expended to date, the Police Department (47 percent of total) and Fire Department (17.1 percent of total) comprise 64.1 percent of the total General Fund year-to-date expenditures. Exhibit 2 above shows the largest departments as a percentage of General Fund year-to-date expenditures.

Attachment E displays General Fund spending at the department level as compared to the departments' current adjusted budget, including an FY 07 to FY 06 comparison. FY 07 General Fund expenditures year to date total 48.9 percent of the \$383.9 million budget, compared to 47.2 percent of the \$370 million budget for the same time period in FY 06.

FY 07 Expenditure Performance – All Funds

The City's Adopted FY 07 Budget for all funds includes \$2.66 billion of annual funds, carryover (multi-year grants and capital projects funds) of \$442.8 million, prior year encumbrances (goods and services ordered in FY 06 but received in FY 07), and mid-year City Council approved budget amendments. Combined, the total Adjusted City Budget as of March 31, 2007 was \$2.69 billion. Please see **Attachment F** for a breakdown of Citywide expenditures by fund.

While it is not expected that department or fund expenditures would occur equally throughout the fiscal year or be fully expended in the current fiscal year due to the inclusion of multi-year projects, monitoring the rate of expenditure is a helpful indicator of resource management. With 50 percent of the year complete, expenditure performance in all funds is at approximately 37.2 percent year-to-date. Overall, there are no fund performance anomalies to note.

Other Significant Issues

Workers' Compensation

The Workers' Compensation Program metrics continue to improve during FY 07 due in large part to the City's workers' compensation optimization study and State legislative reforms. Through the first 6 months of the fiscal year, total workers' compensation claims are down 7 percent when compared to last year. The City's reporting lag time has improved from 2.59 days to 1.69 days when compared to last year; before the optimization report lag time averaged 17 days. Total workers' compensation costs remain flat with estimates-to-close show total year-end costs to be approximately \$16 million. The City recently won a national award from the Public Risk Management Association for the workers' compensation optimization in the category of Best Risk Management Program. The award will be presented to the City in June.

Employee Healthcare Benefits

The City is conducting a comprehensive review of its health insurance benefits program. The intent of the review is to ensure the City is providing employees with high-quality healthcare at the best possible price. The FY 07 Budget reflects \$4 million in annual savings to the General Fund expected from this optimization study. It is uncertain at this point if the study will result in net savings to the budget or future cost avoidance.

Fiscal Year 2008 Budget Development

Budget Oversight Committee

The City Council's Budget Oversight Committee (BOC) began holding monthly meetings to monitor current year budget performance and discuss issues impacting future budgets. Three meetings have taken place year-to-date and several issues have been discussed including the Redevelopment Agency repayment schedule with a focus on the Downtown Project Area, City Council Financial Policies and various report updates provided by City staff. The BOC will present recommendations for the FY 08 Proposed Budget to the City Council during the budget adoption process in August or September.

Community Outreach

Community outreach continues to be an essential component of the City's budget development process and the Plan. Each year, the City Manager's and Financial Management staff attend over 60 City commission, committee and neighborhood association meetings to brief the community on the condition of the budget and obtain their feedback on service priorities. Community outreach commences in April and continues through the end of May, providing information to the community as the City begins to develop the FY 08 Proposed Budget. These meetings ensure an avenue is available for the citizens of Long Beach to provide input as to where resources should be dedicated to meet the collective needs of the community.

Focus on Results – Operational Performance

In each of its programs and services, the City of Long Beach is committed to improved responsiveness, transparency and accountability to the community. There is no more important tool to achieving this commitment than the City's performance management program, *Focus on Results (FOR) Long Beach*. Tracking performance measures for 160 Programs citywide helps departments to improve operational efficiency and effectiveness, and to communicate the public value created by its services. *FOR Long Beach* gives the City the tools to support difficult

decisions about the allocation of scarce resources, insuring that the public's money is invested in their highest priority issues.

In the first half of FY 07, the City continued to make significant progress toward full integration of performance management into its daily business. Through ongoing professional development, over 225 City staff members were trained to evaluate performance, set performance targets and communicate results in October 2006. An important tool for communicating results was launched in February 2007, the Annual Report to the Community, provided 36 key performance measures by Focus Area in a colorful, easy to understand format. Meantime, departments began tracking hundreds of performance measures included in their Strategic Business Plans on a monthly basis, including over 640 measures in the FY 07 Adopted Budget. To provide the City Council with regular reports on the performance of these measures, four key measures per City Manager department are included in **Attachment G** of this quarterly report. Summarized below are highlights of department performance from the first half of the fiscal year that are significant accomplishments on behalf of the community.

FY 07 2nd Quarter Highlights of Departmental Performance

Department: Fire (See Page G-7)

Program: Emergency Response Operations Program

The Emergency Response Operations Program was able to confine fires to the room of origin 80 percent of the time in the 2nd Quarter of FY 07, up from 72 percent in the 1st Quarter of FY 07. Rapid response to 9-1-1 emergency calls for service is essential to protecting the lives and property of the citizens of Long Beach.

Department: Police (See Page G-21)

Program: Patrol Program (NA)

The Long Beach Police Department average response time for priority one calls dropped to 4.3 minutes in the first two quarters of FY 07 exceeding expectations by 42 seconds. One of the most significant measures of efficient operations and effective crime fighting, the Patrol Program continues to respond to the most significant calls for service in a timely fashion, protecting lives and property.

Department: Community Development (See Page G-3)

Program: Business Services Program

The number of Long Beach businesses receiving services from the Business Services Program reached 1,044, exceeding expectations by 324 participants in the 2nd Quarter of FY 07. These services help to contribute to the City Council priority of promoting workforce and business development efforts so as to create new jobs and ensure Long Beach becomes more business friendly.

Department: Parks, Recreation & Marine (See Page G-17)

Program: Sports Program

Participation levels in Parks, Recreation & Marine programs have exceeded expectations for the 2nd Quarter of FY 07. Department-provided sports participants reached 8,943 participant days, a 25 percent increase from the previous month, contributing to the City Council priority to improve the overall health and wellbeing of the community.

Department: Public Works (See Page G-23)

Program: Streets/Drainage Maintenance Program

As a result of high winds and an increase in fallen trees in both January and March 2007, the Streets/Drainage Maintenance Program responded to 758 calls for service for the 2nd Quarter of FY 07. This level of response exceeds the anticipated demand for the year by nearly three times. While the activities of this important Program continue to keep our neighborhoods and streets safe and clean, the Department may need to reallocate resources from other Programs to fund the response to this unexpected demand.

Department: Library Services (See Page G-13)

Program: Library Resources Program

The number of library resources used at the public libraries, including books and media such as DVDs, CDs and books-on-tape, reached 869,540 in the 2nd Quarter of FY 07 exceeding the number of resources anticipated to be used in the first two quarters by 5 percent. While this measure is recorded only once per quarter (this is the projection, not the actual number reported) demand for library resources is increasing.

Department: Planning & Building (See Page G-19)

Program: Community Design & Development Program

The number of major public hearing land use requests reviewed by the Community Design & Development Program reached 90 for the first two quarters of FY 07, exceeding anticipated performance for the year by 150 percent. The increase in planning cases indicates strong growth and renewal in the City of Long Beach.

Department: City Manager's Office (See Page G-1)

Program: City Communication Program

The City Communication Program issued 162 press releases in the first two quarters of FY 07, exceeding projected performance by 8 percent. The number of press releases issued is a key indicator of transparency as the City strives to increase communication with the community.

Department: Health & Human Services (See Page G-9)

Program: Homeless Services Program

The Homeless Services Program made 13,158 individual contacts at the Multi-Service Center (MSC) in the first two quarters of FY 07, exceeding the quarterly target of 12,498 contacts by 5 percent. Services provided at the MSC represent the first step in outreach to homeless individuals and families, expanding programs that promote the health and wellbeing of the community.

Department: Human Resources (See Page G-11)

Program: Occupational Safety Program

City of Long Beach employees received 758 safety consultations in the first two quarters of FY 07, exceeding expectations by 26 percent. Safety consultations decrease overall occupational injury and illness and lower the cost of service delivery to the community.

Conclusion

With General Fund expenditures trending above budget and revenues dipping under budget for the first half of the fiscal year, and concerns expressed about achieving certain one-time revenues, it is imperative that the City reaffirms its intent to be fiscally prudent for the remaining six months. If spending patterns do not change, the City must be prepared for reallocations of its available resources and curtailment of planned services. Looking to the future, we must not lose sight of the fact that the City must address upcoming employee negotiations, its existing retiree health commitments, the seismic integrity of City Hall, future costs associated with the POA labor agreement and critical infrastructure needs, including aging police and fire stations, sidewalks, streets, pipelines and underground storage tanks. These challenges will only be exacerbated if departments cannot provide services at a level commensurate with their City Council approved budgets.

TIMING CONSIDERATIONS

City Council action on this matter is not time critical.

FISCAL IMPACT

There is no fiscal impact associated with the recommended action.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



MICHAEL A. KILLEBREW
DIRECTOR OF FINANCIAL MANAGEMENT

MK:DW:VB:RAG

ATTACHMENTS

APPROVED:

for 
GERALD R. MILLER
CITY MANAGER

March 2007
General Fund Revenue (Top 40)
Fiscal Year 2007
(50% of Year Completed)

Attachment A

TOP 40 GENERAL FUND REVENUES	FY 06 Year End Actuals	FY 06 March YTD	FY 07 March YTD	FY 07 Mar YTD Over/(Under) FY 06 Mar YTD	% of FY 07 Adj Budget	FY 07 Adjusted Budget	FY 07 Estimates to Close
SECURED REAL PROPERTY TAXES ¹	\$ 58,843,473	\$ 33,824,387	\$ 35,425,630	\$ 1,601,243	54.0%	\$ 65,637,308	\$ 64,500,000
CITY SALES AND USE TAX & IN-LIEU SALES AND USE TAX ²	49,098,623	25,358,897	26,042,253	683,355	47.3%	55,040,000	54,000,000
VEHICLE LICENSE FEE & PROPERTY TAX IN-LIEU OF VLF ³	30,668,630	14,738,069	18,391,701	3,653,632	49.4%	37,230,000	37,272,838
ELECTRIC USERS TAX & PENALTIES ⁴	17,479,286	8,164,484	9,621,821	1,457,337	51.3%	18,750,150	19,000,000
TELEPHONE USERS TAX & PENALTIES	14,543,335	7,499,522	7,382,562	(116,960)	48.4%	15,260,000	15,260,000
PARKING CITATIONS ⁵	12,850,577	6,636,324	7,335,069	698,745	56.4%	13,010,000	14,000,000
BUSINESS LICENSE TAXES	10,101,826	5,283,349	5,523,490	240,140	50.3%	10,985,000	10,900,000
PIPELINE FEES ⁶	6,599,061	4,338,816	6,460,331	2,121,514	59.9%	10,783,373	10,762,671
EMERGENCY AMBULANCE FEES ⁷	8,102,939	3,592,796	2,212,252	(1,380,544)	24.7%	8,944,000	7,300,000
TRANSIENT OCCUPANCY TAX	8,273,736	3,736,465	4,024,966	288,500	46.8%	8,598,250	9,000,000
PIPELINE FRANCHISES ⁸	7,609,608	4,639,272	3,983,103	(656,169)	57.5%	6,930,000	6,930,000
ELECTRIC COMPANY FRANCHISES ⁴	6,320,914	3,167,081	3,903,395	736,314	56.7%	6,890,000	8,270,000
GAS USERS TAX & PENALTIES ⁹	5,795,553	3,395,786	2,975,638	(420,149)	48.1%	6,190,000	5,410,000
INTEREST-POOLED CASH ¹⁰	3,876,636	1,645,115	2,713,738	1,068,623	53.1%	5,109,450	5,605,591
AMERICAN GOLF LEASE	4,080,807	1,844,491	1,951,655	107,164	46.0%	4,245,000	4,360,000
PRIOR YEAR SECURED REAL PROPERTY ¹¹	4,830,642	3,224,241	3,264,001	39,760	84.8%	3,850,000	5,440,000
VEHICLE CODE FINES ¹²	3,003,644	1,193,242	1,443,984	250,743	43.8%	3,300,000	2,927,316
LAND,BLDG,R/W,EASEMENT,APT RENTALS ¹³	3,336,297	1,656,142	1,274,040	(382,102)	39.5%	3,228,134	3,304,507
CIP-ENGINEERING CHARGES ¹⁴	2,029,137	411,396	717,196	305,800	22.8%	3,150,000	2,612,408
WATER USERS TAX & PENALTIES	2,903,452	1,384,460	1,437,725	53,266	47.2%	3,043,000	3,043,000
CHARGES FOR SPECIAL SERVICES ¹⁵	3,178,922	1,113,091	415,659	(697,432)	14.0%	2,974,840	3,523,336
MISC REFUNDS & REIMB	3,650,594	1,342,751	1,229,818	(112,933)	49.0%	2,511,134	2,403,076
OIL PRODUCTION TAX	2,243,749	1,121,564	1,102,245	(19,319)	47.4%	2,323,000	2,323,000
REDEV. REIMB.-NORTH LB	2,108,789	-	547,420	547,420	25.0%	2,189,679	2,074,535
REAL PROPERTY TRANSFER TAX ¹⁶	2,330,140	787,805	593,415	(194,390)	33.0%	1,800,000	1,800,000
UNSECURED PERSONAL PROPERTY TAXES ¹⁷	1,287,706	681,316	413,674	(267,642)	23.9%	1,729,500	1,500,000
MISC REVENUE FROM OTHER AGENCIES	768,727	334,899	467,720	132,821	28.8%	1,626,155	920,988
OFF-STREET PARKING ¹⁸	1,369,534	649,997	544,919	(105,078)	34.1%	1,598,556	1,765,153
OTHER DEPT CHGS TO GOVTL FUNDS	1,543,622	443,001	530,656	87,655	43.1%	1,231,415	1,305,525
METERED/OTHER PARKING	975,875	484,902	526,720	41,818	44.3%	1,190,000	1,056,000
ASSET MANAGEMENT CHARGES	1,499,040	749,520	610,257	(139,263)	51.7%	1,180,354	1,202,977
CITY/MISC/BOND REFI ADVANCES ¹⁹	1,146,292	1,401,677	1,271,360	(130,317)	110.9%	1,146,292	1,271,360
FACILITY RENTAL	669,332	239,495	299,830	60,336	29.4%	1,018,667	753,854
INTEREST-LOAN REPAYMENTS	522,470	322,139	341,016	18,877	35.2%	968,948	968,948
FIRE PLAN CHECK FEES ²⁰	995,394	496,119	340,792	(155,327)	35.9%	950,000	862,000
SELF-SUSTAINING CLASSES-REC	789,351	468,232	481,070	12,838	55.7%	863,442	835,139
ACTIVITY CHARGES-REC ²¹	841,866	307,495	256,581	(50,914)	29.8%	861,734	808,250
INTANGIBLE PERSONAL PROPERTY TAXES	942,295	470,864	476,612	5,748	55.9%	853,000	853,000
EL DORADO PARK FEES ²¹	738,696	206,726	231,423	24,697	28.7%	806,903	806,903
TRANSFERS FROM OTHER FUNDS ²²	41,528,659	24,405,530	14,184,596	(10,220,935)	49.5%	28,674,418	31,773,044
SUBTOTAL TOP 40 GENERAL FUND REVENUES	329,479,231	171,761,458	170,950,333	(811,125)	49.3%	346,671,702	348,705,420
SUBTOTAL ALL OTHER REVENUES ²³	38,228,090	18,825,017	11,338,877	(7,486,141)	36.9%	30,734,451	27,879,843
TOTAL	\$ 367,707,320	\$ 190,586,476	\$ 182,289,210	\$ (8,297,266)	48.3%	\$ 377,406,152	\$ 376,585,263

Notes: See next page

March 2007
General Fund Revenue (Top 40)
Fiscal Year 2007
(50% of Year Completed)

Attachment A

Top 40 Footnotes

Notes:

¹ The third of seven secured property tax distributions from the County was received in February. The total year-to-date payments comprise over 50 percent of the County's estimate of the City's annual payment, net of administrative costs charged to the City that increased by 75 percent over the previous year. A lower estimate-to-close than budgeted is due to increased administrative costs and recent modifications in the County's property tax allocation tracking system that undermine the model historically used to project collections.

² The Sales and Use Tax payments were reduced by 25 percent for the State Triple Flip and are offset by the bi-annual Property Tax In-Lieu of Sales Tax payment from the State. The second quarter demonstrated a slight decline over the same period last year, resulting from a one-time Office Depot payment received in the second quarter of FY 06 and lower than anticipated receipts during the holiday shopping season. Staff is researching a recently discovered sales tax allocation appeal filed by another city that could result in the loss of \$877,000 per year in Long Beach sales tax.

³ The first half of the Property Tax In-Lieu of VLF was received in January.

⁴ Higher year over year revenue due to rate increases that occurred in the second quarter of FY 06.

⁵ Parking Citation collections are trending well above budget.

⁶ The annual Pipeline Safety Fee payment, and two quarterly Water and Sewer Pipeline Fee payments have posted. There is a notable increase in the year-to-date payments over last year due to the new Sewer Pipeline Fee revenue.

⁷ Prior year-end accounts receivables were reversed this fiscal year and will be offset by deposits when received. Beyond this, factors such as reductions in Medicare/MediCal payments and the changing payor mix will result in lower collections than budgeted.

⁸ The year-to-date Pipeline Franchise payments reflect a decline in the volume of gas transported, with a more notable decline in the price of gas transported to electric plants over the same period last year. Lower gas prices are expected to continue.

⁹ Gas commodity costs and volume consumption are lower than in prior year.

¹⁰ Interest income higher mainly due to the investment of FY 07 Tax Revenue Anticipation Note (TRAN) proceeds.

¹¹ Supplemental property tax payments from changes of ownership and new construction are trending above FY 06.

¹² The department will meet revenue commitment for this year and ETCs will be updated to reflect actual revenue.

¹³ Towne Center rent payments are deposited once a month, the March payment was not deposited until April.

¹⁴ Revenues to be received in future installments.

¹⁵ These Special Services will be performed by the Police and Public Works Departments at later points in the fiscal year.

¹⁶ The number of posted year-to-date payments lag behind the number posted in the previous year, but will be equal by the close of the fiscal year.

¹⁷ Unsecured personal property tax payments are trending lower than expected due to delinquencies and valuation adjustments.

¹⁸ With the discontinuation of American Airlines' service at the Long Beach Airport, associated year-to-date passenger off-street parking revenues have declined. It is expected that future revenue will make-up for the decline.

¹⁹ The Redevelopment Agency's principle payment of the \$1.3 million loan repayment to the General Fund posted in February for an amount more than budgeted (the interest payments are recognized in the Other Revenue category). FY 06 year-to-date amount represented payments in excess of the budgeted principle payments, which were reversed in later months.

²⁰ Fire Plan Check Fee receipts are expected to come in slightly lower than budget, due to variations in development activity.

²¹ Due to the seasonal nature of this revenue source, the vast majority of receipts are received later in the fiscal year during the spring and summer months.

²² Estimate-to-close is greater than budget due to an expected \$2.0 million operating transfer from the SERRF fund.

²³ Year-to-date Other Revenue is lower in FY 07 (as compared to FY 06) primarily due to the shift of Planning and Building Department related budget into the new Development Services Fund and the shift of budget for the Fire Department's services to the Airport Fund. The deferral of the one-time revenue from the sale of City East to next fiscal year has reduced the estimate-to-close for Other Revenue.

March 2007
General Fund Revenue (Top 15)
FY 07 Compared to FY 06
(50% of Year Completed)

Attachment B

Ranking	General Fund Revenue Source	FY 06 Adopted Budget	FY 06 February YTD	% Received FY 06	FY 07 Adopted Budget	FY 07 February YTD	% Received FY 07	\$ Variance FY 07 to FY 06	Percent Change FY 07 to FY 06
1	Property Taxes ¹	\$ 58,015,000	\$ 33,824,387	58.3%	\$ 65,637,308	\$ 35,425,630	54.0%	\$ 1,601,243	4.7%
2	Sales and Use Tax & In-Lieu Sales and Use Tax	47,738,000	25,358,897	53.1%	55,040,000	26,042,253	47.3%	683,355	2.7%
3	Vehical License Fee & Property Tax In-Lieu of VLF ²	25,250,000	14,738,069	58.4%	37,230,000	18,391,701	49.4%	3,653,632	24.8%
4	Electric Users Tax & Penalties ³	16,500,150	8,164,484	49.5%	18,750,150	9,621,821	51.3%	1,457,337	17.8%
5	Telephone Users Tax & Penalties	16,100,000	7,499,522	46.6%	15,260,000	7,382,562	48.4%	(116,960)	-1.6%
6	Parking Citations ⁴	10,750,758	6,636,324	61.7%	13,010,000	7,335,069	56.4%	698,745	10.5%
7	Business License Taxes	9,930,000	5,283,349	53.2%	10,985,000	5,523,490	50.3%	240,140	4.5%
8	Pipeline Fees ⁵	6,650,053	4,338,816	65.2%	10,783,373	6,460,331	59.9%	2,121,514	48.9%
9	Emergency Ambulance Fees ⁶	8,240,000	3,592,796	43.6%	8,944,000	2,212,252	24.7%	(1,380,544)	-38.4%
10	Transient Occupancy Tax	8,150,000	3,736,465	45.8%	8,598,250	4,024,966	46.8%	288,500	7.7%
11	Pipeline Franchises	8,127,000	4,639,272	57.1%	6,930,000	3,983,103	57.5%	(656,169)	-14.1%
12	Electric Company Franchises ³	5,600,000	3,167,081	56.6%	6,890,000	3,903,395	56.7%	736,314	23.2%
13	Gas Users Tax & Penalties ⁷	5,700,000	3,395,786	59.6%	6,190,000	2,975,638	48.1%	(420,149)	-12.4%
14	Interest - Pooled Cash ⁸	3,250,000	1,645,115	50.6%	5,109,450	2,713,738	53.1%	1,068,623	65.0%
15	American Golf Lease	4,100,000	1,844,491	45.0%	4,245,000	1,951,655	46.0%	107,164	5.8%
	TOP 15 TOTAL	\$ 230,000,961	\$ 126,020,365	54.8%	\$ 269,357,531	\$ 135,995,948	50.5%	\$ 9,975,583	7.9%

Notes:

¹ The third of seven secured property tax distributions from the County was received in February. The total year-to-date payments comprise over 50 percent of the County's estimate of the City's annual payment, net of administrative costs charged to the City that increased by 75 percent over the previous year. A lower estimate-to-close than budgeted is due to increased administrative costs and recent modifications in the County's property tax allocation tracking system that undermine the model historically used to project collections. ² The Sales and Use Tax payments were reduced by 25 percent for the State Triple Flip and are offset by the bi-annual Property Tax In-Lieu of Sales Tax payment from the State. The second quarter demonstrated a slight decline over the same period last year, resulting from a one-time Office Depot payment received in the second quarter of FY 06 and lower than anticipated receipts during the holiday shopping season. Staff is researching a recently discovered sales tax allocation appeal filed by another city that could result in the loss of \$877,000 per year in Long Beach sales tax. ³ The first half of the Property Tax In-Lieu of VLF was received in January. ⁴ Higher year over year revenue due to rate increases that occurred after the first quarter of FY 06. ⁵ Parking Citation collection rates are trending above budget. ⁶ The annual Pipeline Safety Fee payment, and two quarterly Water and Sewer Pipeline Fee payments have posted. There is a notable increase in the year-to-date payments over last year due to the new Sewer Pipeline Fee revenue. ⁷ Prior year-end accounts receivables were reversed this fiscal year and will be offset by deposits when received. Beyond this, factors such as reductions in Medicare/Medical payments and the changing payor mix will result in lower collections than budgeted. ⁸ Gas commodity costs and volume consumption are lower than in prior year. ⁹ Interest income higher mainly due to the investment of FY 07 Tax Revenue Anticipation Note (TRAN) proceeds.

March 2007
Revenue Analysis by Department
General Fund - Fiscal Year 2007
(50% of Year Completed)

Attachment C

Department	FY 07 Adopted Budget	Amendments ¹	Adjusted Budget	Year-to-Date Actuals	% Received	Remaining	Estimates-to-close	
Mayor and City Council	\$ 1,250	\$ -	\$ 1,250	\$ -	-	\$ 1,250	\$ 1,250	100.0%
City Attorney	2,750	-	2,750	588	21.4%	\$ 2,162	2,000	72.7%
City Auditor	-	-	-	12	-	\$ (12)	-	-
City Clerk ²	126,714	-	126,714	546,499	431.3%	\$ (419,785)	126,714	100.0%
City Manager	-	-	-	210	-	\$ (210)	400	-
City Prosecutor	-	-	-	-	-	\$ -	-	-
Community Development ³	8,267,424	-	8,267,424	2,488,582	30.1%	\$ 5,778,843	7,601,171	91.9%
Financial Management ⁴	17,480,953	-	17,480,953	11,739,560	67.2%	\$ 5,741,393	17,201,526	98.4%
Citywide Activities ⁵	294,196,003	-	294,196,003	144,653,281	49.2%	\$ 149,542,722	294,095,189	100.0%
Fire ⁶	11,334,900	-	11,334,900	3,399,055	30.0%	\$ 7,935,845	10,146,210	89.5%
Health and Human Services	1,693,415	-	1,693,415	835,028	49.3%	\$ 858,387	1,513,553	89.4%
Human Resources	-	-	-	236	-	\$ (236)	-	-
Library Services ⁷	1,060,665	-	1,060,665	707,699	66.7%	\$ 352,966	939,129	88.5%
Parks, Recreation & Marine	8,461,599	-	8,461,599	3,763,377	44.5%	\$ 4,698,222	8,289,682	98.0%
Planning & Building ⁸	90,574	-	90,574	88,682	97.9%	\$ 1,892	57,959	64.0%
Police ⁹	18,109,053	-	18,109,053	6,505,259	35.9%	\$ 11,603,794	18,808,700	103.9%
Public Works	16,580,852	-	16,580,852	7,561,141	45.6%	\$ 9,019,711	17,801,779	107.4%
TOTAL	\$ 377,406,152	\$ -	\$ 377,406,152	\$ 182,289,210	48.3%	\$ 195,116,943	\$ 376,585,263	99.8%

Notes:

¹ Amendments reflect budget adjustments made during the fiscal year.

² State reimbursement for election absentee costs from previous years approximate \$481K were received in March. The remaning revenue is adjustment from the Records office for initially overcharging.

³ The City Sponsorship Program start has been delayed due to protracted contract negotiations with Premiere Marketing.

⁴ Includes Parking Citation revenues that will be distributed to client departments as the year progresses.

⁵ Citywide Activities include tax revenues and pass through transactions.

⁶ Emergency Ambulance Fee collections may come in lower this year due to factors including reductions in Medicare/MediCal payments and the changing payor mix.

⁷ The Library received \$282,973 from the California State Library, Public Library Fund Allocation (PLF) due to a surplus of funds. The funding from the PLF is paid in one lump sum and the amount received fluctuates each year.

⁸ Planning and Building transferred most of its operations to a special revenue fund this fiscal year.

⁹ Historically, the Department receives the majority of revenue later in the fiscal year. For example, revenue from parking citations is much higher in the second half of the fiscal year.

March 2007
Expenditure Analysis by Department
General Fund - Fiscal Year 2007
(50% of Year Completed)

Attachment D

Department	FY 07 Adopted Budget	Amendments ¹	Adjusted Budget	Year-to-Date Actuals ²	% Spent	Remaining	Estimates-to-close	
Mayor and City Council	\$ 5,115,005	\$ 587	\$ 5,115,592	\$ 2,187,818	42.8%	\$ 2,927,774	\$ 5,115,592	100.0%
City Attorney	3,626,460	1,292	3,627,751	1,678,157	46.3%	1,949,594	3,061,346	84.4%
City Auditor	2,533,939	134,270	2,668,208	1,323,544	49.6%	1,344,665	2,611,333	97.9%
City Clerk	3,019,004	117,187	3,136,192	1,414,619	45.1%	1,721,573	3,136,192	100.0%
City Manager ³	3,531,282	147,857	3,679,138	2,030,504	55.2%	1,648,634	3,650,966	99.2%
City Prosecutor	4,600,484	339,259	4,939,743	1,907,177	38.6%	3,032,566	4,750,073	96.2%
Civil Service	2,813,620	48,234	2,861,854	1,404,343	49.1%	1,457,510	2,644,942	92.4%
Community Development	7,801,127	472,746	8,273,874	3,905,250	47.2%	4,368,623	7,916,127	95.7%
Financial Management	8,854,081	62,865	8,916,946	3,615,113	40.5%	5,301,833	8,499,779	95.3%
Citywide Activities ⁴	18,303,433	3,005,123	21,308,556	12,073,660	56.7%	9,234,896	20,916,951	98.2%
Fire ⁵	67,003,120	362,068	67,365,188	32,111,261	47.7%	35,253,927	67,917,342	100.8%
Health and Human Services ⁶	4,873,669	28,206	4,901,875	2,698,233	55.0%	2,203,642	4,901,406	100.0%
Human Resources	346,884	8,638	355,522	162,694	45.8%	192,828	305,750	86.0%
Library Services ⁷	14,158,076	98,339	14,256,415	5,586,329	39.2%	8,670,086	13,967,821	98.0%
Parks, Recreation & Marine	27,021,643	886,009	27,907,652	12,643,070	45.3%	15,264,581	27,907,652	100.0%
Planning & Building	550,642	43,768	594,410	257,948	43.4%	336,462	354,336	59.6%
Police ⁸	169,529,481	3,301,749	172,831,230	88,164,752	51.0%	84,666,478	179,524,303	103.9%
Public Works	33,722,051	(2,491,207)	31,230,844	14,466,855	46.3%	16,763,989	31,099,709	99.6%
TOTAL	\$ 377,404,000	\$ 6,566,991	\$ 383,970,991	\$ 187,631,328	48.9%	\$ 196,339,663	\$ 388,281,620	101.1%

Notes:

¹ Amendments reflect budget adjustments approved by the City Council during the fiscal year, including prior-year encumbrances (purchase orders).

² As of March 31, 2007, only 46.2 percent of payrolls have posted even though 50 percent of the year is complete.

³ Expenditures include expenses that will be transferred to other departments. Among other items, these expenses include intergovernmental relations services.

⁴ Citywide Activities include debt service payments, as well as interdepartmental transfers made at the beginning of the fiscal year, including transfers to the Capital Improvement Fund for sidewalk repairs and Parks and Recreation capital projects. The Citywide Activities adjusted FY 07 budget also includes a negative budget of \$4 million in anticipation of savings from the Employee Healthcare Optimization Study.

⁵ Fire is working with Financial Management to bring ETCs within legal appropriations, anticipated reductions in payroll overhead rates for the remainder of the year will sufficiently keep the department within budget.

⁶ Health is spending slightly higher in relation to the last year but will transfer appropriate costs out by the end of the fiscal year.

⁷ Restoration of extended Library days/hours will be phased-in, beginning April 2007.

⁸ Police overtime is 121 percent of budget, which is 36.6 percent higher than last year at this time in dollars expended, and 24.2 percent higher when comparing actual expense to budget year-on-year (March 06 to March 07): The extensive overtime costs associated with the late-December response to the police officers shot in the line of duty posted this month and therefore are included in the accounts shown above. The Department had traditionally relied on vacancy savings to fund overtime expenses; those savings are significantly reduced due to the Department conducting extra police academies and filling its sworn officer positions.

March 2007
Year to Date Expenditure Analysis by Department
General Fund - FY 07 Compared to FY 06
(50% of Year Completed)

Attachment E

Department	FY 06 Adjusted Budget	FY 06 YTD Actuals	% Spent FY 06	FY 07 Adjusted Budget	FY 07 YTD Actuals ¹	% Spent FY 07	\$ Variance FY 07 to FY 06	% Spent FY 07 vs FY 06
Mayor and City Council	\$ 4,656,713	\$ 2,001,821	43.0%	\$ 5,115,592	\$ 2,187,818	42.8%	\$ 185,997	9.3%
City Attorney	3,427,944	1,581,989	46.1%	3,627,751	1,678,157	46.3%	96,168	6.1%
City Auditor	2,608,897	1,246,832	47.8%	2,668,208	1,323,544	49.6%	76,712	6.2%
City Clerk	4,515,701	1,310,362	29.0%	3,136,192	1,414,619	45.1%	104,257	8.0%
City Manager	3,654,751	1,913,388	52.4%	3,679,138	2,030,504	55.2%	117,116	6.1%
City Prosecutor	4,215,365	1,869,085	44.3%	4,939,743	1,907,177	38.6%	38,092	2.0%
Civil Service	2,846,410	1,146,063	40.3%	2,861,854	1,404,343	49.1%	258,280	22.5%
Community Development ²	7,604,840	2,784,119	36.6%	8,273,874	3,905,250	47.2%	1,121,131	40.3%
Financial Management ³	8,213,392	4,267,340	52.0%	8,916,946	3,615,113	40.5%	(652,227)	-15.3%
Citywide Activities ⁴	10,573,322	12,217,666	115.6%	21,308,556	12,073,660	56.7%	(144,006)	-1.2%
Fire	68,700,372	30,578,931	44.5%	67,365,188	32,111,261	47.7%	1,532,331	5.0%
Health and Human Services ⁵	4,367,052	2,370,287	54.3%	4,901,875	2,698,233	55.0%	327,947	13.8%
Human Resources	332,710	128,755	38.7%	355,522	162,694	45.8%	33,939	26.4%
Library Services ⁵	11,635,614	4,850,497	41.7%	14,256,415	5,586,329	39.2%	735,832	15.2%
Parks, Recreation and Marine ⁵	25,495,729	10,924,165	42.8%	27,907,652	12,643,070	45.3%	1,718,906	15.7%
Planning & Building ⁶	12,148,278	5,369,964	44.2%	594,410	257,948	43.4%	(5,112,016)	-95.2%
Police ⁷	165,332,588	77,098,815	46.6%	172,831,230	88,164,752	51.0%	11,065,936	14.4%
Public Works ⁸	29,690,054	13,139,332	44.3%	31,230,844	14,466,855	46.3%	1,327,523	10.1%
TOTAL	\$ 370,019,734	\$ 174,799,411	47.2%	\$ 383,970,991	\$ 187,631,328	48.9%	\$ 12,831,917	7.3%

Notes:

¹ As of March 31, 2007, only 46.2 percent of payrolls have posted even though 50 percent of the year is complete.

² The first half of last fiscal year, the Department underspent compared to its budget. This fiscal year the department is more in line with expenditures as compared to budget, which appears as a sizable increase in percentage of budget spent in the chart above.

³ The underspending within the department can be contributed to the high level of vacancies.

⁴ Citywide Activities include debt service payments, as well as interdepartmental transfers made at the beginning of the fiscal year, including transfers to the Capital Improvement Fund for sidewalk repairs and Parks and Recreation capital projects.

⁵ Notable expenditure variance reflects an increase in budget appropriations in FY 07 over FY 06.

⁶ For FY 07, Planning and Building transferred the majority of General Fund expenses into a new Development Services Fund. Of the remaining expenses, administrative transfers are still necessary to match the expenditure budget.

⁷ Police overtime is 121 percent of budget, which is 36.6 percent higher than last year at this time in dollars expended, and 24.2 percent higher when comparing actual expense to budget year-on-year (March 06 to March 07). The extensive overtime costs associated with the late-December response to the police officers shot in the line of duty posted this month and therefore are included in the accounts shown above.

⁸ Expenditure variance reflects uncontrollable increase in power costs and storm drain maintenance and repair charges.

March 2007
Expenditure Analysis by Fund
Fiscal Year 2007
(50% of Year Completed)

Attachment F

Fund	FY 07 New Allocation	Estimated All-Years Carryover ¹	FY 07 Adopted Appropriation	Amendments ²	Adjusted Budget	Year-to-Date Actuals	Estimates-to-close	Remaining	% Spent
Funds with All Years Carryover									
Airport	\$ 31,859,545	\$ 49,516,369	\$ 81,375,914	\$ 2,000,002	\$ 83,375,916	\$ 13,163,498	\$ 24,383,768	29.2%	\$ 70,212,418 15.8%
Capital Projects ³	10,229,804	56,274,129	66,503,934	7,155,680	73,659,613	10,822,137	886,876	1.2%	62,837,476 14.7%
Civic Center ³	1,412,576	16,130,820	17,543,396	195,478	17,738,874	1,313,919	1,183,027	6.7%	16,424,955 7.4%
Community Development Grants	24,972,319	45,678,529	70,650,847	-	70,650,847	10,573,367	36,567,531	51.8%	60,077,481 15.0%
Fleet Services	30,847,189	912,584	31,759,773	5,817,516	37,577,289	14,998,848	34,585,793	92.0%	22,578,441 39.9%
Gas	134,102,008	2,229,623	136,331,631	208,140	136,539,771	58,867,117	126,806,902	92.9%	77,672,654 43.1%
Gasoline Tax Street Improvement	16,218,563	15,164,390	31,382,953	(504,425)	30,878,528	4,520,875	-	-	26,357,653 14.6%
General Grants	8,594,063	13,758,188	22,352,251	5,088,749	27,441,000	8,165,489	7,661,699	27.9%	19,275,511 29.8%
General Services	34,499,612	67,752	34,567,364	54,492	34,621,856	16,502,416	34,179,591	98.7%	18,119,440 47.7%
Harbor	474,205,822	-	474,205,822	1,016,108	475,221,930	162,162,826	504,160,703	106.1%	313,059,104 34.1%
Health	45,188,238	36,380,681	81,568,919	2,072,518	83,641,437	18,586,469	43,943,095	52.5%	65,054,968 22.2%
Housing Authority	66,972,716	991,365	67,964,081	-	67,964,081	29,487,592	63,463,357	93.4%	38,476,489 43.4%
Housing Development	39,282,888	52,127,821	91,410,709	16	91,410,726	14,902,004	48,743,965	53.3%	76,508,722 16.3%
Insurance	36,685,600	-	36,685,600	42,741	36,728,342	13,458,115	34,636,763	94.3%	23,270,227 36.6%
Parking Authority	-	-	-	-	-	-	-	-	- 0.0%
Redevelopment	103,081,127	105,315,488	208,396,615	141,532	208,538,148	71,409,010	163,008,654	78.2%	137,129,138 34.2%
Refuse/Recycling	40,263,890	138,471	40,402,361	36,211	40,438,573	14,642,710	37,316,093	92.3%	25,795,863 36.2%
Sewer	14,119,120	-	14,119,120	-	14,119,120	7,611,859	14,119,120	100.0%	6,507,261 53.9%
Tidelands Operating	113,191,473	29,214,356	142,405,829	854,475	143,260,304	59,384,855	113,102,546	78.9%	83,875,449 41.5%
Transportation	14,415,576	18,896,907	33,312,483	-	33,312,483	6,347,669	5,880,028	17.7%	26,964,814 19.1%
Water	81,969,042	-	81,969,042	-	81,969,042	36,696,178	81,969,042	100.0%	45,272,864 44.8%
SUBTOTAL	\$ 1,322,111,172	\$ 442,797,473	\$ 1,764,908,645	\$ 24,179,235	\$ 1,789,087,880	\$ 573,616,953	\$ 1,376,598,554	76.9%	\$ 1,215,470,927 32.1%
Funds Without All Years Carryover									
General	\$ 377,404,000	-	\$ 377,404,000	\$ 6,566,991	\$ 383,970,991	\$ 187,631,328	\$ 388,281,620	101.1%	\$ 196,339,663 48.9%
Belmont Shore Parking Meter ³	636,837	-	636,837	6,733	643,570	207,210	-	-	436,360 32.2%
Business Assistance	1,922,158	-	1,922,158	4,769	1,926,927	727,299	1,926,928	100.0%	1,199,628 37.7%
Certified Unified Program Agency (CUPA)	1,181,600	-	1,181,600	-	1,181,600	460,460	1,019,674	86.3%	721,140 39.0%
Employee Benefits	208,931,346	-	208,931,346	23,686	208,955,032	89,678,141	-	-	119,276,892 42.9%
Park Development ⁴	1,053,575	-	1,053,575	-	1,053,575	1,023,703	1,077,430	102.3%	29,871 97.2%
Parking & Business Area Improvement	5,951,500	-	5,951,500	-	5,951,500	2,159,495	5,951,500	100.0%	3,792,005 36.3%
SERRF	46,352,085	-	46,352,085	63,158	46,415,243	20,451,490	47,019,912	101.3%	25,963,753 44.1%
SERRF JPA ⁵	12,130,340	-	12,130,340	-	12,130,340	8,891,133	11,724,715	96.7%	3,239,207 73.3%
Special Advertising & Promotion ⁶	5,849,888	-	5,849,888	54,179	5,904,067	4,024,770	5,890,087	99.8%	1,879,296 68.2%
Tideland Oil Revenue	200,297,964	-	200,297,964	-	200,297,964	96,439,770	159,945,054	79.9%	103,858,194 48.1%
Towing ⁷	9,238,168	-	9,238,168	2,937	9,241,105	3,121,221	8,850,834	95.8%	6,119,884 33.8%
Upland Oil	20,718,698	-	20,718,698	-	20,718,698	10,275,244	23,348,474	112.7%	10,443,454 49.6%
SUBTOTAL	\$ 891,668,160	-	\$ 891,668,160	\$ 6,722,453	\$ 898,390,612	\$ 425,091,265	\$ 655,036,228	72.9%	\$ 473,299,347 47.3%
TOTAL - All Funds	\$ 2,213,779,331	\$ 442,797,473	\$ 2,656,576,804	\$ 30,901,688	\$ 2,687,478,492	\$ 998,708,218	\$ 2,031,634,783	75.6%	\$ 1,688,770,274 37.2%

Notes:

¹ All-Years Carryover is composed of multi-year grants and Capital Improvement Program (CIP) funds; unspent amounts are carried over to future years.

² Amendments reflect budget adjustments approved by the City Council during the fiscal year including All-Years Carryover Budget Adjustments.

³ Amount is low due to prior year-end accounts payables that were reversed this fiscal year, which will be offset by payments made against FY 07 accrued expenses.

⁴ Amount is high due to a one-time budget transfer to the CIP to pay for various parks projects.

⁵ Budgeted debt service payments for the fiscal year are made in March 2007, therefore a majority of the budget is expended in the first half of the fiscal year.

⁶ A high percentage of budget has been expended due to second quarter payments on contracts with the Long Beach Convention and Visitors' Bureau (\$907,000) and the Public Corporation for the Arts Council (\$110,000). Payment amounts will decrease during the second half of the year.

⁷ As of March only \$727,088 of \$1.5 million had been transferred to the General Fund. Expenditures are at 33 percent due to staffing shortages and reaching the expenditure limits for



Focus On Results Quarterly Results Narrative

Department: City Manager's Office
 Quarter: 2nd Quarter, FY 07
 50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of City Council agenda items provided	201	182			383	390	98%	780	49%
Number of information items provided to the Mayor and City Council	103	95			198	241	82%	481	41%
Number of press releases issued	82	80			162	150	108%	300	54%
Number of media alerts prepared	107	89			196	180	118%	360	54%

Results Narrative

Council Agenda Items: A total of 182 Council agenda items were provided to the City Council through the City Communication Program during the 2nd Quarter, a 9 percent reduction in the number of agenda items from the 1st Quarter. For FY 07, this total represents 98 percent of the year-to-date target. The number of Council Agenda Items was limited during this period to allow adequate time for the Mayor and City Council to discuss and formulate Charter amendment proposals for the May 1, 2007 election. Agenda items presented to the City Council, for instance, relate to the procurement of services or materials by the City, while others may deal with land use issues. It is anticipated that items relating to these and other issues continue throughout the fiscal year. All agenda items are important to the community as they affect the residents of Long Beach and those that conduct business within the City.

Information Items Provided to the Mayor and City Council: Information items provided to the Mayor and City Council through the City Council Support Program reached 95 during the 2nd Quarter, which (combined with the 1st Quarter totals) represented 82 percent of the target of 241 by mid-year. The amount was below the year-to-date target but it is expected that the year-end target will be achieved as the year progresses and the Mayor and City Council request more information. Although there were a lower number of items during the 2nd Quarter, some of the items involved complex, time-consuming issues in response to requests from the City Council. Information provided to the Mayor and City Council not only informs constituents but also contributes to a well-informed legislative body that provides knowledgeable representation for the Long Beach community.

Press Releases: The City Communication Program team issued 80 press releases during the 2nd Quarter, a few less than the 1st Quarter. For the year, the number of press releases issued exceeds the year-to-date target by 8 percent. Generally, press releases are designed to provide external audiences (community and the media) with information about upcoming events and news about the City. The City Communication Program team prepared press releases and served as consultants to departments for the department-specific issues, including: Sea Festival, Bixby Knolls Halloween incident, Long Beach 2030 Plan, Long Beach Reads One Book, restoration of Library hours, the 100 Best Cities designation for Long Beach, City Hall power outage, AMGEN Bike Race, installation of new natural gas lines, Seaport Marina Development, Downtown Entertainment District, Chief of Police employment agreement, lower violent crime rates, City Manager's retirement letter, public hearing for Public Safety Impact Fee, and ballot changes for the May 1, 2007 election. All of the efforts of the City Communication Program team contribute to increased awareness of city issues, particularly for the individuals living and working in Long Beach, further expanding the City Council goal of community involvement in the working of Long Beach government.

Media Alerts: A total of 89 media alerts were prepared during the 2nd Quarter through the City Communication Program. The combined total of 196 for the first two quarters represents 109 percent of the year-to-date target of 180. The number of media alerts issued during FY 07 is on course and is anticipated to exceed the year-end target of 360 media alerts issued. Generally, media alerts are designed to provide internal audiences (City Council and department heads) with information about current events, public information requests and important City business as discussed with the media. Media alerts and other publications benefit the community by informing them of city-related issues, thereby enhancing the transparency and accountability of city government and furthering the City Council priority of expanding the community's involvement in the workings of Long Beach government.



Focus On Results Quarterly Results Narrative

Department: Community Development
 Quarter: 2nd Quarter, FY 07
 50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of businesses receiving services	769	1,044			1,813	1,480	123%	3,090	59%
Number of parcel acquisitions completed	19	11			30	40	75%	80	38%
Number of adults receiving employment services	4,751	4,297			9,048	7,999	113%	15,996	57%
Number of youth ages 14-24 receiving employment services	839	1,331			2,170	1,995	109%	8,720	25%

Results Narrative

Businesses Receiving Services: The Business Services Program provided assistance to 1,813 businesses in the City of Long Beach, exceeding its proposed 2nd Quarter target of 1,480 by 23 percent. Support for small businesses is a priority in Long Beach including assistance with project development, marketing, technical assistance, access to capital, incentives and business improvement districts. Meeting the increasing demand for Business Services is an ongoing challenge for the Program throughout the year. Business services and assistance are critical to retaining businesses in the City. Financing, business workshop attendance, site assistance and incentives allow Long Beach businesses the opportunity to provide employment opportunities, products and services to a varied customer base throughout the fiscal year, serving the City Council priority of promoting workforce and business development efforts so as to create new jobs and ensure Long Beach becomes more business friendly.

Parcel Acquisitions Completed: In the 2nd Quarter of FY 07, 11 parcel acquisitions were completed in the City of Long Beach through the Acquisition and Leasing Program bringing the year-to-date total to 30 parcel acquisitions completed. The year-to-date total is 10 parcels shy of the anticipated acquisitions, however, the number of parcels acquired may fluctuate according to development demand. These acquisitions support citywide development and redevelopment projects carried out by the Department. This quarter includes acquisitions for the Central Project Area, West Industrial Project Area, Washington Housing Assistance Program (HAP) Project, Long Beach Housing Development Company's (LBHDC) Central HAP Project, North Project Area at the North Village Center and the Central/Poly High Project Area for open space. Parcel acquisition is vital to the City's ongoing effort to revitalize targeted areas and supports a City Council priority to improve the overall quality of life of residents and enhance neighborhood economic development efforts, particularly on the commercial corridors throughout the City of Long Beach.

Adults Receiving Employment Services: In the 2nd Quarter of FY 07, the Career Development Services Program provided employment services to 4,297 adults, exceeding the proposed quarterly target of 4,000 by nearly 8 percent. A slight decrease in the actual number of adults served from the 1st Quarter can be partly attributed to a decrease in unemployment from 5.7 to 5.2 percent, closure of our Career Transition Center (CTC) Employment Preparation Lab and a reduction in the number of operating PCs available to the public. The adult employment services measure is based upon distinct monthly cases in which an individual may be receiving several sources of assistance. Data is based upon monthly distinct user reports from CalJOBS. However, the Workforce Development Bureau's targeted industry initiatives (Construction Jobs Initiative, Health Care Collaborative, and Transportation/Logistics) have created additional demand for service. Despite the decrease in the unemployment rate, fluctuations in service levels can be attributed to mass layoffs, targeted recruitments and changes in unemployment rates. The Career Development Services offered by the City of Long Beach support the City Council priority of promoting workforce and business development efforts so as to create new jobs, by preparing the adults of our community for success in the workforce.

Youth Ages 14-24 Receiving Services: The Youth Development Program delivered services to 1,331 youth ages 14-24 in the 2nd Quarter of FY 07, achieving 95 percent of the proposed target for this period and exceeding the year-to-date target of 1,995 by 9 percent. This is a significant level of services for at risk youth who were given access to a variety of City resources in areas critical to a successful future. The total number of youth receiving services includes 139 youth who were placed in internships and 405 distinct youth customers who received Work-Readiness training. This measure records each instance in which a youth accesses Community Development youth services. Reporting includes youth visiting the Youth Opportunity Center's Resource Center, enrolling in the Workforce Investment Act (WIA) Youth Development Program, Work-Readiness training and participation in the Inspired Internship Program. Fluctuations in service levels can be attributed to program service schedules, school schedules and seasonal changes (explaining why year-to-date totals reflect only 25 percent of the youth served anticipated for the year). Promoting workforce and business development efforts as well as providing opportunities for our City's youth to succeed is a high priority of the community and the City Council, and an essential component of building a better Long Beach.



**Focus On Results
Quarterly Results Narrative**

Department: **Financial Management**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Total number of utility customer inquiry responses completed	144,767	154,615			299,382	297,500	101%	584,000	51%
Number of parking citations processed	105,965	105,483			211,448	198,000	107%	396,000	53%
Number of new/renewed business licenses and entertainment/other permits	1,356	1,486			2,842	3,610	79%	7,218	39%
Number of vendor payments made	22,749	26,584			49,333	48,608	101%	100,965	49%

Results Narrative

Utility Customer Inquiry Responses: The Utility Customer Services Program provided almost 300,000 utility customers with solutions-oriented customer services in the first half of FY 07. This result has been achieved by making an array of customer service options available to the public. Call Center services are offered from 7:30 am to 6:00 pm Monday through Friday. Customers seeking in-person services can talk to a representative during City Hall operating hours. All the same services can also be accessed through the City's website. Using the City's website, customers can remotely turn on and turn off their services; schedule pilot lighting appointments; request account reviews; make changes to the mailing address, as well as get account information and make payments. Customers can also get account details or make payments through the automated phone system. More than 125,000 customers have successfully used the various automated service transactions so far this year. In the next few months, a customer satisfaction survey will be launched to determine customer response to the services being provided. Providing excellent customer service is an important priority of the City to ensure that members of the community are able to achieve their service goals in a timely, professional manner.

Parking Citations Processed: For the first two quarters of FY 07, the General Billing & Collections Program processed 211,448 parking citations compared to 199,564 for the first two quarters of FY 06. Parking citations for the entire City are centrally processed by the Business Services Division of the Commercial Services Bureau in the lobby of City Hall. Seven staff members process, bill, and collect payments for parking citations issued by the Police Department, Public Works Street Sweeping and Airport, Parks, Recreation, and Marine, Community Development Code Enforcement, Harbor Department, Fire Department, Long Beach City College, the California Highway Patrol, and the Los Angeles County Sheriff. In general, more parking citations are issued during the summer months, as the number of visitors increases. Processing parking citations efficiently helps to minimize cost, increase revenues and contribute to the enforcement of public safety codes of the City.

New/Renewed Business Licenses/Entertainment/Other Permits: In the first two quarters of FY 07, 2,842 new/renewed business licenses were issued, a lower-than-expected rate due to seasonal variations. While new/renewed business licenses issued are approximately 21 percent below expectations for the year, targets are based on a straight-line projection and are still considered accurate for the full year. Projected City business license and permit revenue for FY 07 is expected to be approximately \$11.6 million. The Business License Counter for in-person service is located on the 4th floor of City Hall. Five office staff and four field inspectors process new applications, renew annual licenses and permits, and enforce business license regulations throughout the City. One license inspector works weekends, emphasizing garage sale and itinerant vendor enforcement. Quality business licensing and permits establishes the standards for doing business in the City and insures that Long Beach businesses and residents receive timely, uninterrupted approval to do business in the City and promotes the City Council priority of ensuring that Long Beach becomes more business friendly.

Number of Vendor Payments Made: For the first two quarters FY 07, the Accounting Program processed 49,333 vendor payments, exceeding the projected target by one percent. The Program provides centralized payment processing for all City Departments (excluding Gas & Oil, Water and Harbor departments) to ensure timely and accurate vendor payments and to provide information to the vendors on the status of payments. The section also works with Departments to coordinate the timing of payments. Processing timely vendor payments helps to minimize service disruptions and eliminates late fees, saving money for the City.



Focus On Results **Quarterly Results Narrative**

Department: **Fire**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Percentage of structure fires confined to the room of origin	72%	80%			76%	100%	76%	100%	76%
Percentage of on scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene)	74%	75%			75%	90%	83%	90%	83%
Percentage of on scene arrival of BLS ambulance within 10 minutes or less (from dispatch to arrival)	74%	75%			75%	90%	83%	90%	83%
Percentage of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	81%	78%			79%	100%	79%	100%	79%

Results Narrative

Structure Fires Confined to the Room of Origin: The percentage of fires that were confined to the room of origin increased in the 2nd Quarter to 80 percent as compared to 72 percent for the 1st Quarter. The measure of the percentage of structure fires confined to the room of origin indicates the effectiveness of the responders; the more skillful and aggressive responders are in combating a fire the higher the chances are of containing the fire to the room of origin, but it is also dependent on how soon 9-1-1 calls are placed, which is also impacted by fire alerting systems. This is an important performance measure to the community because the quicker the response to the fire scene, the quicker our firefighters can contain the fire and limit its damage to persons and property.

Emergency Response Time: The measure of the on-scene arrival of the first appropriate unit for all emergency calls within 6 minutes or less is a direct measure of the response capability of First Responders. In the 2nd Quarter of FY 07, the Emergency Response Operations Program was able to respond to emergencies within 6 minutes or less, 75 percent of the time, which is consistent with the performance in the 1st Quarter. While this response time remains below the target of reaching emergencies under 6 minutes 90 percent of the time, there are a number of challenges the Department seeks to overcome. For instance, a lower percentage for this measure may indicate that the responders are responding to more total calls, limiting the immediate availability of units to respond. Also, units may be traveling further distances or going through increasingly congested areas (due to increased development) to arrive at the scene. Lowering the response time is an important priority of this Department as a way to better serve Department customers and meet the City Council priority of supporting programs which encourage the public's health and well being.

Basic Life Support (BLS) Response Time: The Basic Life Support (BLS) ambulance services achieved an on-scene arrival response time of under 10 minutes (from dispatch to arrival), 75 percent of the time in the 2nd Quarter of FY 07. This performance is similar to the 74 percent that was achieved for the 1st Quarter. Circumstances occur where the closest responders are already on-scene at another location forcing a secondary unit from a station further away to be dispatched to the most current request for BLS service. The on-scene arrival time of BLS units can also be affected by an increased workload. With existing resources, on-scene arrival targets are negatively impacted over time as the number of calls for service increases (due to the increased demand for services in the City). Lowering the response time is an important priority of this Department as a way to better serve Department customers and protect the community's health and well being.

Emergency Dispatch Response Time: In the 2nd Quarter of FY 07, the Communications Program was able to process fire emergency calls (answered to dispatch) within 60 seconds, 78 percent of the time, a slight decrease from the 1st Quarter's 81 percent. While this is below the Department's target of 100 percent, the Communications Program Staff is committed to dispatching all calls as quickly as possible after triaging the call appropriately. For many members of the community (residents, visitors and businesses) their first point of contact with the Fire Department is through making an emergency or 9-1-1 call to the Police Department's dispatchers, who transfer the call to Fire Department dispatchers, requesting assistance for a fire, medical emergency or other type of emergency. The performance target is for Fire Department staff to answer, triage, and dispatch support to the incident within 60 seconds. As the volume of all emergency calls increases, this may negatively affect (lower) the percentage of fire emergency calls processed within 60 seconds.

All of these measures demonstrate the ability of the Department to respond to the community utilizing the current available resources. Population increases will result in a greater demand for services from the Fire Department as well as creating a more congested environment (traffic) in which responders need to travel. An increase in response times can affect the ability to contain fires to room of origin and providing other emergency assistance. The members of the Long Beach Fire Department are committed to providing quality and appropriate service to the public in a timely manner.



Focus On Results Quarterly Results Narrative

Department: **Health & Human Services**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of routine inspections completed (food facilities)	636	574			1,210	1,698	71%	3,396	36%
Number of animals impounded	2,366	2,119			4,485	6,396	70%	12,792	35%
Number of homeless client encounters	6,313	6,845			13,158	12,498	105%	24,996	53%
Number of immunizations given	6,471	3,257			9,728	3,999	243%	15,996	61%

Results Narrative

Routine Inspections Completed: The Food & Housing Enforcement Program, as provided for by the California Uniform Retail Food Facilities Law (CURFL), revised January 1, 2006, performs a range of activities to address the health and sanitation of retail food facilities within the City limits. During this reporting period, staff completed routine inspections of 574 food facilities, approximately 68 percent of the target of 849 inspections in the 2nd Quarter of FY 07. Due to resignations, the Department experienced ongoing staff shortages for much of the first two quarters, with a maximum of 80 percent of full staffing only achieved briefly. To address staffing shortages, two new inspectors were hired near the end of the 1st Quarter, and one additional inspector is expected to begin work in April 2007. The expectation is for markedly improved performance in the 3rd Quarter of FY 07. Continued efforts to provide inspection of food facilities are being undertaken to protect the health and well being of City residents and visitors, and insuring compliance with local and state laws and regulations.

Animals Impounded: The Animal Shelter Operations Program continues to provide shelter and care for stray and relinquished animals impounded at the Companion Animal Village. In the 2nd Quarter of FY 07, animal impounds were lower than in the 1st Quarter; combined, animal impounds for the first two quarters of FY 07 are at 70 percent of the year-to-date target and 35 percent of the annual target. Fewer animals are historically impounded in fall and winter months vis-à-vis spring and summer months when litters of kittens/puppies and wildlife are born and released to the shelter (although there was a spike in the 4th Quarter of FY 06 due to the Noah's Ark incident). In March, the Department saw an increase in animal impounds and would expect the number of impounds to continue its ascent into the summer months. Staff continues to develop and deliver humane education programs that emphasize the importance of spaying/neutering and responsible pet ownership, which ultimately will result in a reduction of unwanted animals turned into the shelter and fewer aggressive and sick animals running-stray, and improving the safety and quality of life in the City's neighborhoods.

Homeless Participant Contacts Completed at the Multi Service Center (MSC): The Homeless Services Program provides case management, counseling, support services and housing referrals to homeless participants that come to the MSC. The Program made over 6,845 individual contacts in the 2nd Quarter of FY 07. The total year-to-date contacts exceed the projected target by 5 percent. Continued efforts to decrease homelessness by providing community-based outreach and housing to homeless individuals/families is being undertaken so they can lead improved and productive lives, benefiting the overall community. The Homeless Services Program is expected to meet or exceed the target by year-end, serving the City Council priority of expanding programs that promote the health and wellbeing of the community.

Immunizations Given: The Health Promotion/Preventative Health Program provides immunizations to those who come to the Department of Health and Human Services and off-site flu clinics. Immunizations that were given during the 2nd Quarter numbered less than the 1st Quarter; as a consequence of the end of the flu immunization season. Recently, two new immunizations have been added to the list of vaccines available in the clinic, including the Human Papilloma Virus (HPV) and Shingles vaccines. Neither vaccine is widely available in the community as yet, nor expected to increase the total number of immunizations given in the 3rd Quarter of FY 07. Continued efforts to provide health promotion, disease prevention, and clinical services to women, children, youth, families, seniors, and all other community residents is being undertaken as a key element of community health and safety; and serves the City Council priority of supporting programs that promote the health and wellbeing of the community.



Focus On Results Quarterly Results Narrative

Department:
Quarter:

Human Resources
2nd Quarter, FY 07
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Total safety training hours	3,150	5,956			9,106	10,000	91%	25,000	36%
Number of safety consultations conducted	265	493			758	600	126%	1,200	63%
Number of personnel operations consultations provided	7,716	8,135			15,851	15,000	106%	30,000	53%
Number of active employees and retirees served with benefits information	9,409	4,369			13,778	16,200	85%	32,400	43%

Results Narrative

Safety Training Hours: Employees spent close to 6,000 hours in training classes provided by the City's Occupational Safety Program during the 2nd Quarter of FY 07, and over 9,000 hours to year-to-date. However, performance was still below the target for this period by 9 percent. The City Safety Office developed an Annual Safety Training Calendar in February to assist departments in scheduling employees for training in advance. In addition, City Safety Staff as well as Department safety professionals are conducting more training. Actual training hour counts vary each month due to the number of employees that are in need of training. Safety training is an important component of decreasing the overall occupational injury and illness rate, contributing to the health of employees who deliver core services to the community.

Safety Consultations Conducted: Over 750 safety consultations were completed in the first two quarters of FY 07, through the City's Occupational Safety Program, exceeding the year-to-date target of 600 by 26 percent. This success can be attributed to departments being aware to contact or notify the City Safety Office regarding issues including City policies and procedures, OSHA requirements, workplace hazards and mitigation efforts. Safety consultations fluctuate throughout the year as policies or programs are implemented as well as the need to complete industrial hygiene surveys. Safety consultations contribute to the overall safety and wellbeing of employees in the City. This measure is important to the community because a healthy workforce results in the delivery of core services in the most effective and cost-efficient way and seeks to minimize the costs of sick-time and workers' compensation.

Personnel Operations Consultations: The Personnel Operations Program provided 15,851 consultations in the 2nd Quarter of FY 07, which exceeded the 2nd Quarter target of 15,000 by 5.7 percent. Increases in the 2nd Quarter are partly due to the addition of two new professional staff members in Personnel Operations joining the Program with FY 07. Personnel Operations consultations provide internal support to departments and employees regarding policy interpretations, employee relations, labor law, American Disability Act (ADA) compliance, Fair Employment & Housing Act (FEHA) compliance, payroll/personnel system procedures, and disciplinary issues. This Program is important to the community because it focuses on retention and career development of the City's workforce that delivers important services to the community.

Employees and Retirees Served With Benefits Information: The Employee Services and Benefits Program served 4,369 active and retired employees, via mailings and telephone contacts, health, dental and vision benefit information during the 2nd Quarter of FY 07. This was 54 percent of the anticipated target for the quarter. Service enhancements were instituted that allows employees and retirees to better utilize their plan benefits via the Human Resources website and communication materials were distributed to employees and retirees in a pro-active way to assist customers with information about their benefits options. Providing excellent employee and retiree benefits services is an important part of ensuring that the City continues to maintain the most competitive and effective benefits program, thus, promoting a healthy and stable workforce so that employees continue to provide excellent results to the community.



Focus On Results Quarterly Results Narrative

Department: **Library Services**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of library resources used	749,120	869,540			1,618,660	1,540,524	105%	3,081,048	53%
Number of library materials checked out/used on site	397,625	453,121			850,746	868,086	98%	1,736,172	49%
Number of youth served through literacy development programs	19,290	21,708			40,998	51,090	80%	102,180	40%
Number of students provided homework assistance through Family Learning Centers	7,025	8,137			15,162	13,206	115%	26,412	57%

Results Narrative

Library Resources Used: Through the Library Resources Program, Library patrons have the opportunity to use various resources such as books, media, web hits, computers and much more. The number of library resources used by library customers through the 2nd Quarter of FY 07 was over 1.6 million, 5 percent higher than the projected year-to-date target. The number of library resources used has increased 14 percent when compared to the same period last year due to the restoration of library hours at the Main Library during the first part of FY 07. There is a significant increase in the use of electronic database information accessed through the Library's website that was recently upgraded. An increase in the number of library resources used continues to increase as the neighborhood library hours are fully restored in the 2nd Quarter of FY 07, meeting an important priority of the City Council to improve the quality of life and services in the City's neighborhoods. Demand for materials to meet informational, educational and recreational needs remains very strong.

Library Materials Checked-Out/Used On-Site: Through the Library Resources Program, Library customers have the opportunity to use library materials during their visit or to take home for later use. This includes the Library's "physical" resources such as books and media (e.g., DVDs, CDs and books on tape). The number of library materials checked out or used on site by Library customers through the 2nd Quarter of FY 07 exceeded 850,000, or 98 percent of the projected quarterly target. There has been a slight decline in the number of materials used by library patrons when compared to the same period last year. The decline could be attributed to a slight shift from the use of physical resources to the use of electronic resources available through the Library's website. In addition, the neighborhood libraries are still operating with a reduced schedule. Library hours will be fully restored in April 2007 and an increase in use of materials is anticipated in the 3rd Quarter of FY 07. As operating hours are restored, the Library will be able to meet the demand for library resources to meet the community's informational, educational and recreational needs supporting a number of the City Council's priorities.

Youth Served Through Literacy Programs: The Youth Literacy Development Program provides various youth literacy services including preschool reading programs, school class visits, summer reading club, after-school reading clubs and teen programs. At 40,998, the year-to-date number of youth served is 10 percent greater when compared to the same period last year, although the 22,000 youth served through the 2nd Quarter contributed to only 80 percent of the projected FY 07 year-to-date target. The neighborhood libraries are still operating with a reduced schedule. Library hours will be fully restored in April 2007 and an increase in use of literacy programs is expected. In addition, increased participation is expected in the third and fourth quarters due to significant participation in library summer reading programs. Continued efforts to provide quality youth programs are a high priority so children can experience a positive impact in school readiness and school achievement.

Students Provided Homework Assistance: Through the Youth Literacy Development Program, students can receive homework assistance and one-on-one tutoring at the Family Learning Centers (FLC) located at the Main Library and all neighborhood libraries. Each FLC has specialized computers with Internet access so students may work on class projects. The number of students receiving homework assistance through the Youth Literacy Development Program exceeded 8,100 students through the 2nd Quarter, bringing the FY 07 total to 15,162 students served or 15 percent above the year-to-date target, despite the neighborhood libraries operating with a reduced schedule. Library hours will be fully restored in April 2007 and an increase in use of homework assistance is expected, improving the quality of life and services in the neighborhoods. Increased homework assistance will also assist students in achieving in-school success.



Focus On Results Quarterly Results Narrative

Department: Long Beach Gas & Oil
 Quarter: 2nd Quarter, FY 07
 50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Annual revenue from energy sales from SERRF	\$6,116,885	\$5,867,208			\$11,984,093	\$10,670,400	112%	\$24,190,000	50%
Average residential monthly gas bill	\$37.52	\$77.46			\$57.49	\$53.64	107%	N/A	NA
Percentage of gas and water service call requests responded to within three business days.	100%	100%			100%	100%	100%	100%	100%
Number of barrels of oil produced from Wilmington Oil Field	3,662,350	3,627,757			7,290,107	6,876,089	106%	11,920,249	61%

Results Narrative

Annual Revenues from Energy Sales at SERRF: The Southeast Resource Recovery Facility (SERRF) is a mass-burn waste to energy facility in the City's Waste to Energy Program that incinerates residential and commercial refuse and generates electricity. The electricity is used to power SERRF (15 percent), with the remainder (85 percent) being sold to Southern California Edison. It is expected that SERRF will earn over \$24 million in revenue for energy sales in FY 07. For the first two quarters of FY 07, SERRF earned approximately \$12 million in revenue for electricity generated, which is \$1.3 million or approximately 11 percent over the semi-annual target of \$10.7 million. An increase in revenue in March 2007 was due to greater boiler activity, which resulted from reduced time for scheduled outages and less than anticipated unscheduled outages. High revenues for the first two quarters of FY 07 were due to an improved preventative maintenance program and a lesser amount of rainfall in Long Beach and its surrounding communities. Low rainfall amounts provide dryer and more easily burnable refuse. The Waste to Energy Program provides an environmentally friendly and cost-effective disposal service to the citizens of Long Beach, contributing to the City Council priorities of improving the environmental conditions of Long Beach as well as contributing important revenues to a structurally balanced budget.

Average Residential Gas Bill: A key purpose of the Long Beach Gas & Oil Department (LBGO) is to ensure that Long Beach customers' bills are comparable to surrounding gas utilities. For the first two quarters of FY 07, the average LBGO residential customer gas bill was \$57.49 per month based on the average number of residential therms used for each month, the total monthly service charge, transmission charges, and commodity costs. For the first two quarters of FY 07, the average LBGO residential bill was \$3.85, or approximately 7 percent more than the average Southern California Gas (SoCalGas) residential bill. An annual target has not been established because Southern California Gas' comparison pricing information is only published monthly.

Average Residential Gas Bill continued... The increase in the average residential monthly gas bill for the months of November through February 2007 is the result of the City's current gas purchase agreement. The agreement provides price stability and price protection against market fluctuations, by providing a price ceiling and floor for gas commodity purchases. The protection of the price ceiling protection is offset by a minimum-required volume purchased at a fixed price during the winter months of November through February. During these months, the LBGO average gas bill was higher than SoCalGas, due to the fixed price purchase requirement; however, it is believed that the price protection provided in the contract offsets, over the long term, the differential that occurred. Providing stable natural gas prices contributes to City Council priorities by making Long Beach friendlier and more affordable to customers who live and do business in the City.

Gas and Water Service Call Response: The Gas and Water Service Response Program provides for prompt handling of customer service requests from LBGO customers, to ensure that customers have a safe and reliable supply of gas in a timely manner. The Department has a customer service standard to respond to all gas and water service call requests within three business days or sooner. It is expected that the Department will respond to all gas and water service calls requests within three business days in FY 07. For the first two quarters of FY 07, the Department succeeded in meeting its target of 100 percent. This target was partially achieved through the implementation of overtime usage. Providing rapid customer response is an important priority of the City, ensuring the safety and wellbeing of customers who depend on reliable, safe and affordable natural gas services to live and do business in Long Beach.

Oil Production: In the first two quarters of FY 07, the Production and Subsidence Management Program was responsible for the production of approximately 7.3 million barrels of oil from areas of the Wilmington Oil Field. This is approximately 414,000 barrels or 6 percent greater than the semi-annual target. The increased production can be attributed to the drilling of new wells, investment in wellwork, a pro-active maintenance program and a focus on reducing downtime. These efforts provide greater oil profits for stakeholders, including the State of California, the City and Port of Long Beach, as well as various private entities.



Focus On Results Quarterly Results Narrative

Department: Parks, Recreation & Marine
 Quarter: 2nd Quarter, FY 07
 50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of class enrollments provided	7,181	8,943			16,124	15,324	105%	32,224	50%
Number of department-provided sports participants	47,680	51,598			99,278	81,410	122%	173,909	57%
Number of Nature Center visits provided	33,916	32,645			66,561	61,150	109%	138,769	48%
Number of golf rounds completed	105,519	107,866			213,385	208,714	102%	465,467	46%

Results Narrative

Class Enrollments Provided: The Recreation Classes Program delivers over 2,000 fee-based recreational and enrichment classes annually. With 8,943 participants in the 2nd Quarter of FY 07, class enrollments fell short of the quarterly target by 5 percent. Meantime, the year-to-date total of 16,124 enrollments exceeds the year-to-date target* by 5 percent. The overall increase in enrollments in FY 07 is attributed to the addition of new classes and improved marketing. Recreation classes are excellent opportunities for individuals and families to develop new skills, improve personal health, and explore new interests. Thus, it is essential that they reflect the diverse needs and interests of the community, serving the City Council priority of supporting programs, that encourage the public's health and wellbeing.

Department-Provided Sports Participants: The Sports Program provides recreational team sports opportunities for youth and adults across the city. These opportunities include department-provided leagues, such as basketball, softball, and softball, as well as fields and facilities for community-based sports leagues (e.g., Little League, AYSO). Monthly and quarterly totals reflect the number of days individuals participate in sports programs (i.e., "participant days"). The 2nd Quarter total of 51,598 sports participants for FY 07 exceeded the quarterly target by 14 percent, and the year-to-date total of 99,278 sports participants exceeds the year-to-date target* by 22 percent. The increase is attributed to high levels of program popularity and improved record keeping. Recreational sports are important to the community as they promote physical fitness and skill development, provide positive outlets for competition, and offer opportunities for social interaction, inclusiveness, and teamwork, serving the City Council priority of improving the quality of life in our City's neighborhoods.

Nature Center Visits Provided: The Environmental Stewardship Program provides a wide variety of nature-oriented leisure opportunities for individuals, families, and groups. These opportunities include classes, habitat restoration activities, self-directed nature walks, interpretational nature tours, and special events. The anchor of the Environmental Stewardship Program is the El Dorado Nature Center. Nature Center visits for the 2nd Quarter of FY 07 reached 32,645, exceeding the quarterly target by 7 percent, and the year-to-date total of 66,561, exceeds the year-to-date target* by 9 percent. The overall increase is attributed to increased participation in special events, favorable weather, and improved record keeping. This important program supports the City Council priority of improving environmental conditions in the City of Long Beach. Environmental leisure and stewardship opportunities are important in order that community members can enjoy, understand, respect, and care for the natural world.

Golf Rounds Completed: The 107,866 golf rounds played on the City's five courses in 2nd Quarter of FY 07 exceeded the quarterly target by 3 percent, and the year-to-date total of 213,385 exceeds the year-to-date target* by 2 percent. Golfers receive health benefits from the physical activity, experience greater quality of life from the social nature of the game, and acquire feelings of self-determination and confidence. Thus, it is important that the community be provided safe, attractive golfing facilities at competitive prices, serving the City Council priority of supporting programs, that contribute to the public's health and wellbeing.

** Targets are based on actual performance from the same reporting period in the prior year.*



Focus On Results Quarterly Results Narrative

Department: **Planning & Building**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of customers served at the Development Services Center	16,381	18,822			35,203	37,800	93%	79,800	44%
Number of construction inspections completed	21,686	20,548			42,234	42,600	99%	84,996	50%
Number of major public hearing land use requests reviewed (Planning Commission)	58	32			90	60	150%	120	75%
Number of Certificate of Appropriateness applications reviewed	108	101			209	149	140%	332	63%

Results Narrative

Customers Served at the Development Services Center (DSC): In the 2nd Quarter of FY 07, the Building Permits Program helped 18,822 customers to obtain permits, design structures and operate businesses. For the year, 35,203 customers have been served at the DSC, approximately one percent below the Department's year-to-date target of 37,800 customers served. Of the customers who visited the DSC, approximately 94 percent of the 18,822 customers waited less than 30 minutes, which is up from 74 percent in the 1st Quarter. Historically, the 2nd quarter is when the DSC sees a significant increase in volume of customers from the winter months because of better weather. Additionally, 98 percent of customers that were surveyed responded that they were 'satisfied or better' with the services they received at the DSC. Providing customers with an efficient and effective one-stop shop for zoning and land use decisions is a critical piece of maintaining the community's vision for the City's built environment while ensuring a high level of compliance and customer satisfaction and furthers the City Council priority to improve the quality of life in the neighborhoods.

Construction Inspections Completed: In the first two quarters of FY 07, the Inspection Services Program completed 42,234 inspections or 99 percent of the year-to-date target. Out of these inspections conducted, 95 percent of the 42,234 customers received inspections within 24 hours. An inspection program that delivers quality services in a timely manner more effectively facilitates safe and sustainable development in compliance with federal, state and local health and safety mandates.

Major Public Hearing Land Use Requests Reviewed: The Community Design and Development Program in the 2nd Quarter of FY 07 reviewed 32 major land use proposals, bringing the total for the year to 90 land use requests or 150 percent of the year-to-date target. Historically, the 2nd Quarter tends to see an increase in development projects, however, the number of major public hearing land use requests reviewed were down for the 2nd Quarter due to a handful of large projects that came through the pipeline. These large projects as well as other planning projects will translate into building and inspection cases in the months to come, which continue to be a positive sign of growth and renewal in Long Beach, and contribute to the City Council priority of enhancing neighborhood economic development effects and improving neighborhoods.

Certificate of Appropriateness Applications Reviewed: The Historic Preservation Program seems to be gaining momentum in the community with the number of applications for Certificate of Appropriateness (COA) exceeding quarterly projections by 140 percent (significantly higher for the second quarter in a row). The Historic Preservation Program reviewed 101 applications for historical appropriateness in the 2nd Quarter of FY 07, bringing the year-to-date total to 209 or 40 percent more than the original target of 149 applications anticipated for the year. The Historic Preservation Program has seen numerous process improvements and has maintained a high volume of cases and increased levels of community partnership in FY 07, since the City's investment in the Historic Preservation Officer and a professional staff. A high quality Historic Preservation Program provides important historic preservation and rehabilitation services to sustain the unique tradition and personality of the Long Beach community and contributes to the City Council priority of improving the quality of life in Long Beach neighborhoods.



Focus On Results Quarterly Results Narrative

Department: **Police**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of prisoners booked in City jail	4,561	4,729			9,290	9,090	102%	18,720	50%
Priority One response time (average time in minutes from dispatch to arrival at scene)	4.4	4.1			4.3	5.0	86%	5.0	86%
Number of violent crimes per 1,000 population*	1.7	1.0			2.7	2.8	96%	7.0	39%
Number of Neighborhood Watch organizations supported	273	275			275	273	101%	273	101%

Results Narrative

Prisoners Booked in City Jail: For the 2nd Quarter FY07, the number of prisoners booked in City Jail reached 9,290 or 2 percent prisoners more than the proposed target. The number of adult inmates booked into the Long Beach Police Department (LBPD) City Jail reflects the number of inmates receiving services provided by the jail to include processing of property, medical screening, identification verification, housing, medical care, meals, and health and hygiene daily care. The target for the 2nd Quarter of FY 07 was based upon the total number of subjects booked into the jail 2nd Quarter of 2006. The yearly target for this measure is 18,720. March is the mid-point and the bookings at this point are reported as 9,290. The Jail Program remains an important component of community safety.

Response Time for Priority One Calls: During the 2nd Quarter FY07, the average Priority One response time was 4.1 minutes, a faster response rate when compared to the 1st Quarter of this year. Priority One response time is the average amount of time from when a Police black & white patrol vehicle is dispatched to when it arrives for a call for police service where there is an immediate threat to life and property, i.e. an armed suspect is at the reporting address. This faster response rate is due to the 2005 Police Academy Class completing their probation-training period of one year in December, which increased the number of officers in Patrol for Calls for Service. This responsiveness contributes to the safety and wellbeing of the community and is an important indicator of effective customer service and efficient operations.

Violent Crime Rate: There is a lag in reporting crime statistics due to continued problems with the Police Department's Records Management System. Data for the *2nd Quarter is now available, but only for the months of January and February 2007. The reduction in the violent crime rate for the 2nd quarter is the result of for the first time in years, the actual Patrol staffing level is close to the budgeted staffing level, resulting in more officers working in the field where they act as deterrent to crimes.

The number of violent crimes per 1,000 population is the rate of murders, rapes, aggravated assaults, and robberies that were committed per 1,000 population based on a population of 490,000. In those instances where violent crime does occur, the increased field staffing increases the probability of apprehension. Also the Patrol Division commanders used various strategies that included: Identification and targeting of top gang offenders; use of two-officer units to concentrate on gang members, parolees, probationers, and chronic crime locations; and utilization of parole and probation searches to focus on gang members and chronic offenders. Lastly, officers used sting operations to impact the number street robberies. Overall, reduction of violent crime is a top priority of the Long Beach Police Department and City Council, making the community safer for residents and visitors.

Neighborhood Watch Organizations Supported: There were 275 active Neighborhood watch programs in the 2nd Quarter of FY07. The number of Neighborhood Watch organizations supported is the current number of Neighborhood Watch groups that have been organized through the Police Community Relations Division and are active. This program aids in the Department's crime prevention effort and provides our customers a sense of involvement and community partnership. This program aids in the Department's crime prevention effort and provides our customers a sense of involvement and community partnership, developing trust and increasing confidence between citizens and the Police Department.



Focus On Results Quarterly Results Narrative

Department: **Public Works**
 Quarter: **2nd Quarter, FY 07**
50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of scheduled vehicle & equipment preventive maintenance services completed	1,329	1,440			2,769	2,910	95%	1,114	249%
Number of illegal dumping responses completed	1,050	853			1,903	1,305	146%	3,000	63%
Number of incident responses by Street Maintenance Division	925	758			1,683	600	281%	1,200	140%
Number of right-of-way permits issued	166	281			447	425	105%	845	53%

Results Narrative

Vehicle & Equipment Maintenance Completed: The Fleet Maintenance Program completed 2,769 preventive maintenance services on City vehicles and equipment in the first two quarters of FY 07, or 95 percent of the year-to-date target. Rather than increase the cost of these services by working overtime, the Bureau has moved to a 4-10 work schedule. This provides for more service work while trying to fill seven Equipment Mechanic and Garage Service Attendant vacancies. Unscheduled repairs still outnumber scheduled preventive maintenance services by 5-to-1. As older vehicles are replaced and preventive maintenance is given higher priority by the Department's customers, the goal is to reduce this ratio by half within the next two years. Preventive maintenance service for the City's fleet ensures that vehicles and equipment will be available and functional when they are needed. Fleet vehicles include police cars, fire engines, street sweeping and refuse trucks. Based on the current size of the City's fleet, the Program is expected to provide 485 vehicles per month with preventive maintenance service. Maintaining high quality preventative fleet maintenance is a crucial aspect of protecting the City's investment in vehicles and equipment, and providing employees with the tools they need to deliver core services to the community.

Illegal Dumping Responses Completed: For the Refuse Collection Program, debris from 1,903 incidents of illegal dumping was removed from City streets during the first two quarters of FY 07, reflecting a 46 percent year-to-date increase in service requests fulfilled over the projected target for the year. This success can be attributed to additional resources being available to provide these services through the Clean Long Beach litter abatement program. Additionally, some of this increase is due to improved data collection methodology. The Bureau has also allocated substantial resources toward prevention and enforcement of illegal dumping in the long-term, including 20 surveillance cameras already in place throughout the City. As the Clean Long Beach program is fully implemented, more residents will become sensitive to the litter and illegal dumping problems in the City, further supporting the City Council priority to improve environmental conditions and quality of life in the City's neighborhoods.

Street Maintenance Incident Responses: For the first two quarters of FY 07, the Program responded to 1,683 calls for service, or 181 percent more than the target of 600 calls for the first half of FY 07. For the 2nd Quarter of FY 07 alone, an increase in service calls was due to windstorms experienced on January 5-6 and March 27-28, 2007. For FY 07, the Streets/Drainage Maintenance Program was anticipating 1,200 calls for both emergency and non-emergency service requests. This measure includes call-outs from Police and Fire for field support such as traffic or crowd control, portable lighting installation and tree call-outs for fallen trees or limbs. Seventy-five percent of the calls for service in the first two quarters were for tree-related service requests. The extra calls for service required an increased use of overtime, 50 percent higher than the same period last year. Emergency response crews provide important public safety support to the community and help to promote the City Council priority of moving goods and people through the City's transportation system efficiently and effectively.

Right-Of-Way Permits Issued: The Streets/Drainage Construction Program issued 447 permits through the 2nd Quarter of FY 07. This core service is provided to homeowners and developers constructing street improvements and to utilities (both private and public), for temporary occupancy excavation below the right-of-way. Performance for the quarter is 105 percent above the targeted amount, but not unexpected since demand is driven by the fluctuating activity of utility companies and private developers. Providing timely and efficient services facilitates the ongoing repair and maintenance of our community's critical infrastructure, reinforcing the City Council priority of improving the City's transportation system.



Focus On Results Quarterly Results Narrative

Department: Technology Services
 Quarter: 2nd Quarter, FY 07
 50% of FY 07 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 07 Target	YTD % of Target
Number of reprographic orders completed	653	645			1,298	1,452	89%	2,904	45%
Number of on-site desktop repairs completed	894	981			1,875	1,497	125%	2,985	63%
Number of general business application trouble tickets resolved	341	394			735	630	117%	1,260	58%
Number of voice & data network installations completed	430	374			804	672	120%	1,344	60%

Results Narrative

Reprographic Orders Completed: The Reprographics Program completed 645 orders during the 2nd Quarter of FY 07, bringing the year-to-date total to 1,298 or 89 percent of the targeted 1,452 orders anticipated. While orders completed were below target, 2nd Quarter FY 07 results were comparable to the same period in FY 06, considering that the total number of impressions was similar. To ensure the Department continues to meet customer demand efficiently and effectively, the Program is in the process of filling staff vacancies and upgrading aging equipment. The number of reprographic orders completed reflects the number of print and copy jobs that are done by staff as well as those that go to an outside vendor. Providing a high quality Reprographics Program is an essential component of delivering high quality print, copy and educational materials to the community, to the City Council and to departments for internal operations and management.

On-site Desktop Repairs Completed: The number of actual on-site desktop repairs completed by the Technology Equipment Program reached 981, exceed anticipated demand of 744 by 237 repairs or 25 percent above target for the quarter. Due to extended personal computer replacement schedules, the amount of aging equipment in the City workforce is at a higher level, resulting in a significant number of additional requests for service. In the next 9 to 18 months, it is anticipated that the remaining desktops in service beyond their replacement cycle will be upgraded. This will result in a reduced number of requested repairs, allowing City staff to work more efficiently and face less down time, while supporting core services that are delivered to the community.

General Business Applications Trouble Tickets Resolved: The Business Information Systems Program resolved general business application trouble tickets with an overall total of 394, exceeding the quarterly target by 21 percent. General business applications include e-mail, Internet/Intranet, human resource management, geographic information, and workers compensation systems. The higher-than-projected performance may reflect increased demand for system functionality. The Department expects to complete upgrades in a number of general business systems in FY 07 (e.g., email, Human Resources (HR), Geographic Information System (GIS)), which will add functionality to these core systems and promote efficiency of City staff that utilize these systems. Improvements in Internet/Intranet applications will benefit both public and internal customers in disseminating a wide range of pertinent information and supporting the City Council priority to expand the community's involvement in the workings of Long Beach government.

Voice & Data Network Installations Completed: Voice and Data Network Program staff completed 374 installations during the second quarter, exceeding the quarterly target by 11 percent. Although installations completed in the first two quarters of FY 07 exceed by 11 percent those installations completed during the same period last year, the Program anticipates performance to meet year-end targets for FY 07. To date, 2,274 phones in the City have been changed to the new Cisco Voice Over Internet Protocol (VOIP) phone system, with an additional 4,126 phones requiring replacement. It is anticipated that it will take approximately three to four years to replace the remaining Meridian devices with Cisco devices. The Cisco phone system provides users with expanded capabilities that are not available on the Meridian system with the goal of reducing the number of requested repairs, allowing City staff to work more efficiently and face less down time.