

March 2006
General Fund Revenue (Top 40)
Fiscal Year 2006
(50% of Year Completed)

TOP 40 GENERAL FUND REVENUES	FY 05 Year End Actuals	FY 05 March YTD	FY 06 March YTD	FY 06 March YTD Over/(Under) FY 05 March YTD	% of FY 06 Adj Budget	FY 06 Adjusted Budget	FY 06 Estimates to Close
SECURED REAL PROPERTY TAXES ¹	\$ 54,396,274	\$ 31,380,747	\$ 33,824,387	\$ 2,443,640	58.3%	\$ 58,015,000	\$ 58,100,000
CITY SALES AND USE TAX & IN-LIEU SALES AND USE TAX	45,734,064	22,741,503	25,358,897	2,617,394	53.1%	47,738,000	49,714,466
VEHICLE LICENSE FEE & PROPERTY TAX IN-LIEU OF VLF ²	23,804,290	11,614,746	14,738,069	3,123,323	58.4%	25,250,000	29,727,000
ELECTRIC USERS TAX & PENALTIES	15,872,739	8,407,977	8,164,484	(243,493)	49.5%	16,500,150	16,598,000
TELEPHONE USERS TAX & PENALTIES	15,453,280	7,915,476	7,499,522	(415,954)	46.6%	16,100,000	15,488,000
PARKING CITATIONS	11,281,860	5,350,456	6,636,324	1,285,868	61.7%	10,750,758	11,551,640
BUSINESS LICENSE TAXES	9,640,923	5,097,443	5,283,349	185,906	53.2%	9,930,000	9,980,000
EMERGENCY AMBULANCE FEES ³	5,065,094	2,146,495	3,592,796	1,446,301	43.6%	8,240,000	8,480,000
TRANSIENT OCCUPANCY TAX	7,763,905	3,600,002	3,736,465	136,463	45.8%	8,150,000	7,942,000
PIPE LINE FRANCHISES	7,770,758	4,819,847	4,639,272	(180,576)	57.1%	8,127,000	7,601,000
GAS USERS TAX & PENALTIES	5,117,902	2,765,976	3,395,786	629,811	59.6%	5,700,000	6,106,000
ELECTRIC COMPANY FRANCHISES	5,553,646	2,912,630	3,167,081	254,451	56.6%	5,600,000	6,120,000
PIPELINE FEE - WATER	3,345,494	1,672,747	2,285,026	612,279	50.0%	4,570,053	4,570,053
AMERICAN GOLF LEASE	3,625,019	1,441,597	1,844,491	402,894	45.0%	4,100,000	4,100,000
AIRPORT-FIRE	3,609,142	1,804,571	1,987,270	182,699	50.0%	3,974,540	3,974,540
OTHER DEPT SVCS TO PROPRIETARY FUNDS	2,770,067	522,366	1,496,495	974,129	42.1%	3,552,639	3,293,542
VEHICLE CODE FINES ⁶	3,102,143	1,271,967	1,193,242	(78,726)	36.2%	3,300,000	2,890,000
INTEREST-POOLED CASH	3,386,755	1,473,065	1,645,115	172,050	50.6%	3,250,000	3,571,144
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,086,021	1,430,806	1,656,142	225,336	51.6%	3,208,372	3,395,389
CIP-ENGINEERING CHARGES ⁷	2,504,081	1,214,340	411,396	(802,944)	13.1%	3,150,000	1,509,112
WATER USERS TAX & PENALTIES	2,851,867	1,332,553	1,384,460	51,907	46.1%	3,000,000	2,954,000
CHARGES FOR SPECIAL SERVICES ⁸	3,313,027	1,051,634	1,113,091	61,458	37.4%	2,974,840	3,291,532
PROCEEDS FROM LONG TERM LEASES	-	-	2,066,129	2,066,129	71.2%	2,902,000	2,902,000
PRIOR YEAR SECURED REAL PROPERTY TAXES ⁹	3,611,267	1,898,664	3,224,241	1,325,577	129.0%	2,500,000	4,522,000
MISC REFUNDS & REIMB	2,940,407	1,322,181	1,342,751	20,570	54.9%	2,445,982	2,445,000
REAL PROPERTY TRANSFER TAX ¹⁰	2,898,321	1,097,078	787,805	(309,273)	34.3%	2,300,000	1,800,000
OIL PRODUCTION TAX	2,223,557	1,085,735	1,121,564	35,829	50.1%	2,240,000	2,240,000
PIPELINE SAFETY FEES	2,057,219	2,015,197	2,053,790	38,594	98.7%	2,080,000	2,080,000
UNSECURED PERSONAL PROPERTY TAXES ¹¹	1,686,687	909,563	681,316	(228,247)	34.1%	2,000,000	1,000,000
BUILDING PLAN CHECK FEES	2,226,176	1,051,865	1,217,527	165,663	60.9%	2,000,000	2,500,000
MISC REV	1,042,517	29,875	232,601	202,726	12.3%	1,896,221	553,326
BUILDING PERMITS	1,502,913	661,364	901,508	240,144	53.1%	1,697,750	1,800,000
REDEV. REIMB.-NORTH LB	1,691,803	-	-	-	0.0%	1,653,055	1,674,278
ASSET MANAGEMENT CHARGES	1,497,614	745,260	749,520	4,260	49.9%	1,501,706	1,501,706
MISC REVENUE FROM OTHER AGENCIES ¹²	778,535	277,334	334,899	57,565	22.6%	1,480,155	795,015
OFF-STREET PARKING	1,312,970	591,977	649,997	58,020	47.8%	1,359,386	1,437,451
CITY/MISC/BOND REFI ADVANCES	-	-	1,401,677	1,401,677	107.8%	1,300,000	2,446,292
OTHER DEPT CHGS TO GOVTL FUNDS ¹³	2,250,648	864,801	443,001	(421,799)	35.4%	1,250,736	1,311,395
COMBINATION BUILDING PERMITS	1,591,846	696,213	848,915	152,702	68.7%	1,235,000	1,750,000
TRANSFERS FROM OTHER FUNDS ¹⁴	46,405,660	23,330,483	24,701,825	1,371,342	64.8%	38,115,592	37,686,981
SUBTOTAL TOP 40 GENERAL FUND REVENUES	314,766,489	158,546,533	177,812,228	19,265,694	54.7%	325,138,934	331,402,862
SUBTOTAL ALL OTHER REVENUES	58,350,508	30,882,692	12,774,248	(18,108,444)	34.9%	36,625,871	33,754,306
TOTAL	\$ 373,116,997	\$ 189,429,225	\$ 190,586,476	\$ 1,157,251	52.7%	\$ 361,764,805	\$ 365,157,168

Notes:

¹ The County distributes property tax in multiple installments, the first occurring in December and represents the County's estimate of 40 percent of the annual amount. ² The first payment of Property Tax in Lieu of VLF from the State was received in January. ³ FY 06 collections include revenues for the newly established Basic Life Support (BLS) Transport Program which was not yet in place at this time in FY 05 as well as higher rates being charged in FY 06 for Advanced Life Support (ALS) transports. The BLS revenues are just starting to be received and the Fire Department anticipates exceeding its revenue commitment for this program. ⁶ Vehicle code fine revenue is low primarily due to the timing of cash receipts, in which March's year to date actual does not reflect two months of fines from the Los Angeles courts and one month from Long Beach courts. ⁷ Low revenues to date are due to low year-to-date Capital Project Billings. ⁸ These Special Services will be performed by Public Works at a later point in the fiscal year. ⁹ The County's delinquent property tax collections are trending well above projections. ¹⁰ Collections are trending well below FY 05 during the same period due to the slowing of the real estate market. Collections are trending below budget due to lower equipment purchases and equipment depreciation. ¹² Although percent of budget is low, this revenue source is tracking higher than last year. ¹³ Revenue low due to delayed journal voucher postings. ¹⁴ Transfers to the General Fund were executed early to provide cash flow prior to the first property tax payments received in December, as the City did not execute Tax and Revenue Anticipation debt (TRAN) financing for FY 06 as it had in prior years.

March 2006
General Fund Revenue (Top 15)
FY 06 Compared to FY 05
(50% of Year Completed)

Attachment B

Ranking	General Fund Revenue Source	FY 05 Adopted Budget	FY 05 March YTD	% Received FY 05	FY 06 Adopted Budget	FY 06 March YTD	% Received FY 06	\$ Variance FY 06 to FY 05	Percent Variance FY 06 to FY 05
1	Property Taxes	\$ 56,700,000	\$ 31,380,747	55.3%	\$ 58,015,000	\$ 33,824,387	58.3%	\$ 2,443,640	7.8%
2	Sales and Use Tax & In-Lieu Sales and Use Tax	40,389,680	22,741,503	56.3%	47,738,000	25,358,897	53.1%	2,617,394	11.5%
3	Vehicle License Fees & Property Tax In-Lieu of VLF	21,800,000	11,614,746	53.3%	25,250,000	14,738,069	58.4%	3,123,323	26.9%
4	Electric Users Tax/Penalties	16,153,000	8,407,977	52.1%	16,500,150	8,164,484	49.5%	(243,493)	-2.9%
5	Telephone Users Tax/Penalties	16,731,000	7,915,476	47.3%	16,100,000	7,499,522	46.6%	(415,954)	-5.3%
6	Parking Citations	9,885,790	5,350,456	54.1%	10,750,758	6,636,324	61.7%	1,285,868	24.0%
7	Business License Taxes	9,350,000	5,097,443	54.5%	9,930,000	5,283,349	53.2%	185,906	3.6%
8	Emergency Ambulance Fees ¹	5,546,000	2,146,495	38.7%	8,240,000	3,592,796	43.6%	1,446,301	67.4%
9	Transient Occupancy Tax	7,200,000	3,600,002	50.0%	8,150,000	3,736,465	45.8%	136,463	3.8%
10	Pipe Line Franchises	7,325,000	4,819,847	65.8%	8,127,000	4,639,272	57.1%	(180,576)	-3.7%
11	Gas Users Tax & Penalties	4,618,000	2,765,976	59.9%	5,700,000	3,395,786	59.6%	629,811	22.8%
12	Electric Company Franchises	5,600,000	2,912,630	52.0%	5,600,000	3,167,081	56.6%	254,451	8.7%
13	Pipeline Fee - Water	3,345,494	1,672,747	50.0%	4,570,053	2,285,026	50.0%	612,279	36.6%
14	American Golf Lease	4,344,465	1,441,597	33.2%	4,100,000	1,844,491	45.0%	402,894	27.9%
15	Airport - Fire	3,609,142	1,804,571	50.0%	3,974,540	1,987,270	50.0%	182,699	10.1%
	TOTAL	\$ 204,643,964	\$ 110,426,045	54.0%	\$ 224,670,961	\$122,321,459	54.4%	\$ 11,895,414	10.8%

Notes:

¹ FY 06 collections include revenues for the newly established Basic Life Support (BLS) Transport Program which was not yet in place at this time in FY 05 as well as higher rates being charged in FY 06 for Advanced Life Support (ALS) transports. The BLS revenues are just starting to be received and the Fire Department anticipates exceeding its revenue commitment for this program.

March 2006
Revenue Analysis by Department
General Fund - Fiscal Year 2006
(50% of Year Completed)

Attachment C

Department	FY 06 Adopted Budget	Amendments ¹	Adjusted Budget	Year-to-Date Actuals	Estimates-to-close		Remaining	% Received
Mayor and City Council	\$ 1,250	\$ -	\$ 1,250	\$ 538	\$ 1,250	100.0%	\$ 712	43.1%
City Attorney	5,000	-	5,000	622	5,000	100.0%	4,378	12.4%
City Auditor	-	-	-	10,564	-	100.0%	-	0.0%
City Clerk	136,214	-	136,214	80,231	136,214	100.0%	55,983	58.9%
City Manager	-	-	-	795	795	0.0%	(795)	0.0%
City Prosecutor	-	-	-	200	-	0.0%	-	0.0%
Community Development ²	8,030,366	-	8,030,366	2,718,726	7,425,083	92.5%	5,311,641	33.9%
Financial Management ³	16,879,837	-	16,879,837	10,934,051	16,634,310	98.5%	5,945,786	64.8%
Citywide Activities ⁴	266,181,434	1,300,000	267,481,434	144,034,410	270,173,826	101.0%	123,447,024	53.8%
Fire	14,355,977	-	14,355,977	6,675,658	15,013,191	104.6%	7,680,319	46.5%
Health and Human Services ⁵	1,477,306	-	1,477,306	386,193	1,443,934	97.7%	1,091,113	26.1%
Human Resources	-	-	-	50	-	0.0%	-	0.0%
Library Services ⁶	1,136,666	(316,000)	820,666	355,794	638,321	77.8%	464,872	43.4%
Parks, Recreation & Marine	8,546,398	(360,000)	8,186,398	3,752,650	8,155,939	99.6%	4,433,748	45.8%
Planning & Building ⁷	9,541,929	-	9,541,929	5,698,770	11,774,654	123.4%	3,843,159	59.7%
Police	16,957,356	2,902,000	18,030,100	8,973,137	18,447,048	102.3%	9,056,963	49.8%
Public Works	14,989,072	-	14,989,072	6,702,949	15,307,602	102.1%	8,286,123	44.7%
Technology Services ⁸	-	-	-	261,137	-	0.0%	-	0.0%
TOTAL	\$ 358,238,805	\$ 3,526,000	\$ 361,764,805	\$ 190,586,476	\$ 365,157,168	100.9%	\$ 171,178,330	52.7%

Notes:

¹ Amendments reflect budget adjustments approved by the City Council during the fiscal year.

² The \$1 million in budgeted revenue for marketing and advertising will not be actualized in FY 06. The execution of the contract with the selected marketing firm is awaiting approval by Council. Expected revenues from parking, the County, and transfers will not be realized until the second half of the fiscal year.

³ Includes Parking Citation revenues that will be distributed to client departments as the year progresses.

⁴ Citywide Activities include tax revenues and pass through transactions.

⁵ Animal Control License Revenue is typically lower in the first months of the fiscal year. Animal Control contract cities are typically billed in June and July.

⁶ Payments from the State of California Public Library Fund in addition to donations from the Friends of the Library Foundation and other private organizations will be received in future months.

⁷ Planning and Building revenue reflects continued strong demand for fee-based building, electrical, zoning, plumbing, and NPDES plan checks.

⁸ Year-to-date actuals will be transferred to Community Development for Parking Operations.

March 2006
Expenditure Analysis by Department
General Fund - Fiscal Year 2006
(50% of Year Completed)

Attachment D

Department	FY 06 Adopted Budget	Amendments ¹	Adjusted Budget	Year-to-Date Actuals	Remaining	% Spent	Estimates-to-close	
Mayor and City Council	\$ 4,650,026	\$ 6,687	\$ 4,656,713	\$ 2,001,821	\$ 2,654,892	43.0%	\$ 4,656,713	100.0%
City Attorney	3,414,481	13,464	3,427,944	1,581,989	1,845,955	46.1%	2,982,453	87.0%
City Auditor	2,465,544	143,353	2,608,897	1,246,832	1,362,065	47.8%	2,373,620	91.0%
City Clerk	4,456,157	59,545	4,515,701	1,310,362	3,205,340	29.0%	4,425,806	98.0%
City Manager	3,613,173	41,578	3,654,751	1,913,388	1,741,363	52.4%	3,639,168	99.6%
City Prosecutor	4,200,865	14,500	4,215,365	1,869,085	2,346,280	44.3%	3,835,769	91.0%
Civil Service	2,576,513	269,897	2,846,410	1,146,063	1,700,347	40.3%	2,846,410	100.0%
Community Development ²	7,351,678	253,162	7,604,840	2,784,119	4,820,721	36.6%	6,604,653	86.8%
Financial Management	8,018,390	195,002	8,213,392	4,267,340	3,946,052	52.0%	8,172,325	99.5%
Citywide Activities ³	12,955,514	(2,382,192)	10,573,322	12,217,666	-1,644,344	115.6%	16,890,000	159.7%
Fire	66,614,993	2,085,379	68,700,372	30,578,931	38,121,442	44.5%	67,076,097	97.6%
Health and Human Services	4,862,337	(495,286)	4,367,052	2,370,287	1,996,765	54.3%	4,367,052	100.0%
Human Resources ⁴	331,475	1,235	332,710	128,755	203,954	38.7%	307,440	92.4%
Library Services	11,481,066	214,548	11,695,614	4,850,497	6,845,117	41.5%	11,446,050	97.9%
Parks, Recreation & Marine	25,219,238	2,774	25,222,012	10,924,165	14,297,847	43.3%	25,222,012	100.0%
Planning & Building	11,349,350	798,928	12,148,278	5,369,964	6,778,314	44.2%	12,063,023	99.3%
Police	160,529,113	4,803,475	165,332,588	77,098,815	88,233,773	46.6%	164,505,925	99.5%
Public Works	27,996,490	1,693,564	29,690,054	13,139,332	16,550,722	44.3%	28,337,364	95.4%
Technology Services ⁵	-	11	11	(57,624)	57,635	n/a	-	0.0%
TOTAL	\$ 362,086,405	\$ 7,719,623	\$ 369,806,028	\$ 174,741,788	\$ 195,064,240	47.3%	\$ 369,751,881	100.0%

Notes:

¹ Amendments reflect budget adjustments approved by the City Council during the fiscal year including prior-year encumbrances.

² Several Community Development contracts will not commence until the second half of the fiscal year. Code Enforcement rent payments will begin in the third quarter.

³ 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. Adjusted Budget reflects anticipated savings from employee healthcare benefit optimization, additional contracting opportunities, and a reduction in management. These savings will be removed from Citywide Activities into department operating budgets prior to the end of the fiscal year, bringing the Citywide Activities budget into balance.

⁴ Property, general liability, and other miscellaneous insurance premium payments are not paid until June or July.

⁵ Parking operations were transferred to Community Development beginning in FY 06. The negative amount in Technology Services is due to prior year-end accounts payable that were reversed this fiscal year, which will be offset by payments made against FY 05 accrued expenses.

March 2006
Year to Date Expenditure Analysis by Department
General Fund - FY 06 Compared to FY 05
(50% of Year Completed)

Attachment E

Department	FY 05 Adjusted Budget	FY 05 YTD Actuals	% Spent FY 05	FY 06 Adjusted Budget	FY 06 YTD Actuals	% Spent FY 06	\$ Variance FY 06 to FY 05	% Spent FY 06 vs FY 05
Mayor and City Council	\$ 4,357,548	\$ 1,952,409	44.8%	\$ 4,656,713	\$ 2,001,821	43.0%	\$ 49,412	-1.8%
City Attorney	3,358,002	1,464,346	43.6%	3,427,944	1,581,989	46.1%	117,644	2.5%
City Auditor	2,378,994	1,099,469	46.2%	2,608,897	1,246,832	47.8%	147,362	1.6%
City Clerk	2,678,480	1,007,122	37.6%	4,515,701	1,310,362	29.0%	303,240	-8.6%
City Manager ¹	3,889,298	1,828,824	47.0%	3,654,751	1,913,388	52.4%	84,564	5.3%
City Prosecutor	4,093,645	1,817,562	44.4%	4,215,365	1,869,085	44.3%	51,523	-0.1%
Civil Service	2,546,967	1,098,202	43.1%	2,846,410	1,146,063	40.3%	47,861	-2.9%
Community Development	5,935,849	1,826,843	30.8%	7,604,840	2,784,119	36.6%	957,276	5.8%
Financial Management ²	15,967,332	7,108,588	44.5%	8,213,392	4,267,340	52.0%	(2,841,248)	7.4%
Citywide Activities ³	8,591,840	10,574,008	123.1%	10,573,322	12,217,666	115.6%	1,643,658	-7.5%
Fire ⁴	71,606,056	34,405,601	48.0%	68,700,372	30,578,931	44.5%	(3,826,670)	-3.5%
Health and Human Services	4,794,118	2,415,769	50.4%	4,367,052	2,370,287	54.3%	(45,482)	3.9%
Human Resources	319,870	116,761	36.5%	332,710	128,755	38.7%	11,994	2.2%
Library Services	12,351,654	4,849,545	39.3%	11,695,614	4,850,497	41.5%	953	2.2%
Parks, Recreation and Marine	25,909,795	11,177,078	43.1%	25,222,012	10,924,165	43.3%	(252,914)	0.2%
Planning & Building	10,482,222	4,536,111	43.3%	12,148,278	5,369,964	44.2%	833,853	0.9%
Police	162,839,452	78,886,401	48.4%	165,332,588	77,098,815	46.6%	(1,787,586)	-1.8%
Public Works	34,656,861	15,650,967	45.2%	29,690,054	13,139,332	44.3%	(2,511,635)	-0.9%
Technology Services ⁵	881,814	353,222	40.1%	11	(57,624)	n/a	(410,846)	n/a
TOTAL	\$377,639,794	\$ 182,168,827	48.2%	\$ 369,806,028	\$ 174,741,788	47.3%	\$ (7,427,039)	-1.0%

Notes:

¹ The City Manager Department funds the initial services for some Citywide initiatives. These charges will be transferred to other departments as the year progresses. Net of these costs, the Department is within budget.

² The decrease in FY 06 reflects the transfer of the utility call center budget from the General Fund to the Gas Fund.

³ 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. Adjusted Budget reflects anticipated savings from healthcare optimization, additional contracting opportunities, and a 25 percent reduction of management.

⁴ The decrease in FY 06 reflects the transfer of Tidelands-related budgets, and their corresponding revenues, from the General Fund to the Tidelands Fund.

⁵ Parking operations were transferred to Community Development beginning in FY 06. The negative amount in Technology Services is due to prior year-end accounts payables that were reversed this fiscal year, which will be offset by payments made against FY 05 accrued expenses.

March 2006
Expenditure Analysis by Fund
Fiscal Year 2006
(50% of Year Completed)

Attachment F

Fund	FY 06 New Allocation	Estimated All-Years Carryover ¹	FY 06 Adopted Appropriation	Amendments ²	Adjusted Budget	Year-to-Date Actuals	Estimates-to-close*	Remaining	% Spent
Funds Without All Years Carryover									
General	\$ 362,086,405	-	\$ 362,086,405	\$ 7,719,623	\$ 369,806,028	\$ 174,741,788	\$ 369,751,881	100.0%	\$ 195,064,240 47.3%
Belmont Shore Parking Meter	594,072	-	594,072	-	594,072	93,872	594,072	100.0%	500,200 15.8%
Business Assistance ³	1,876,438	-	1,876,438	44,965	1,921,403	1,021,086	1,604,980	83.5%	900,317 53.1%
Certified Unified Program Agency (CUPA)	963,190	-	963,190	1,236	964,426	434,480	888,878	92.2%	529,946 45.1%
Employee Benefits	192,796,026	-	192,796,026	59,469	192,855,495	86,600,318	175,538,668	91.0%	106,255,177 44.9%
Park Development	1,052,180	-	1,052,180	3,686	1,055,866	103,572	1,051,350	99.6%	952,294 9.8%
Parking & Business Area Improvement	2,788,500	-	2,788,500	3,500,000	6,288,500	2,042,534	6,808,500	108.3%	4,245,966 32.5%
SERRF	48,217,813	-	48,217,813	14,117	48,231,930	20,380,377	46,221,834	95.8%	27,851,553 42.3%
SERRF JPA	12,130,340	-	12,130,340	-	12,130,340	7,352,706	12,130,340	100.0%	4,777,634 60.6%
Special Advertising & Promotion	5,477,286	-	5,477,286	131,384	5,608,670	2,586,032	5,668,434	101.1%	3,022,638 46.1%
Tideland Oil Revenue ⁴	113,063,021	-	113,063,021	67,458,103	180,521,124	129,749,279	197,554,022	109.4%	50,771,844 71.9%
Tidelands-Reserve for Subsidence ⁵	4,000,000	-	4,000,000	-	4,000,000	4,000,000	4,027,000	100.7%	- 100.0%
Towing	8,821,526	-	8,821,526	4,543	8,826,069	3,683,232	8,830,520	100.1%	5,142,838 41.7%
Upland Oil	15,975,016	-	15,975,016	2,876,574	18,851,590	9,986,826	19,235,080	102.0%	8,864,764 53.0%
SUBTOTAL	\$ 769,841,811	-	\$ 769,841,811	\$ 81,813,700	\$ 851,655,511	\$ 442,776,101	\$ 849,905,559	99.8%	\$ 408,879,410 52.0%
Funds with All Years Carryover									
Airport	\$ 24,076,324	\$ 14,536,652	\$ 38,612,976	\$ 10,201,581	\$ 48,814,557	\$ 15,109,832	\$ 31,001,952	63.5%	\$ 33,704,724 31.0%
Capital Projects	11,317,059	57,798,840	69,115,899	15,254,202	80,055,434	6,200,282	19,202,723	24.0%	73,855,152 7.7%
Civic Center	4,420,771	11,734,572	16,155,343	52,099	16,207,441	1,147,356	4,608,305	28.4%	15,060,085 7.1%
Community Development Grants	27,363,026	34,371,790	61,734,816	8,387,675	70,122,491	10,553,990	36,279,678	51.7%	59,568,501 15.1%
Fleet Services	29,737,511	1,609,460	31,346,971	7,268,534	38,615,505	11,516,218	30,931,812	80.1%	27,099,287 29.8%
Gas	136,918,857	1,566,418	138,485,275	6,249,791	144,735,066	66,319,771	127,781,925	88.3%	78,415,295 45.8%
Gasoline Tax Street Improvement	11,999,973	15,814,282	27,814,255	4,009,066	31,823,321	5,435,462	12,121,944	38.1%	26,387,859 17.1%
General Grants	8,457,352	13,777,275	22,234,627	11,141,015	33,375,642	7,549,504	30,339,808	90.9%	25,826,138 22.6%
General Services	33,393,360	371,655	33,765,015	131,004	33,896,018	13,730,799	32,724,797	96.5%	20,165,219 40.5%
Harbor	411,146,914	-	411,146,914	-	411,146,914	124,734,443	349,526,507	85.0%	286,412,470 30.3%
Health	37,883,558	27,011,419	64,894,977	9,561,266	74,456,243	16,697,841	36,921,541	49.6%	57,758,402 22.4%
Housing Authority	66,941,870	664,651	67,606,521	541,989	68,148,510	29,603,509	60,828,352	89.3%	38,545,001 43.4%
Housing Development	52,954,412	9,361,792	62,316,204	7,588,470	69,904,674	7,522,595	51,723,970	74.0%	62,382,079 10.8%
Insurance	36,327,122	-	36,327,122	257,580	36,584,702	16,110,169	35,793,001	97.8%	20,474,533 44.0%
Parking Authority	506,193	-	506,193	-	506,193	119,074	506,193	100.0%	387,119 23.5%
Redevelopment	165,370,449	12,750,757	178,121,206	81,481,298	259,602,504	70,029,249	252,649,198	97.3%	189,573,255 27.0%
Refuse/Recycling	36,710,029	(26,150)	36,683,879	53,437	36,737,316	13,546,434	34,350,950	93.5%	23,190,882 36.9%
Sewer	10,922,056	-	10,922,056	-	10,922,056	3,400,271	10,854,091	99.4%	7,521,786 31.1%
Tidelands Operating	100,348,886	23,362,331	123,711,217	5,385,465	129,096,682	53,942,584	116,753,572	90.4%	75,154,097 41.8%
Transportation	14,810,348	20,736,300	35,546,648	(1,822,399)	33,724,249	7,503,703	14,593,645	43.3%	26,220,546 22.3%
Water	77,662,476	-	77,662,476	-	77,662,476	35,249,903	75,940,695	97.8%	42,412,573 45.4%
SUBTOTAL	\$ 1,299,268,544	\$ 245,442,044	\$ 1,544,710,588	\$ 165,742,072	\$ 1,706,137,994	\$ 516,022,990	\$ 1,365,434,661	80.0%	\$ 1,190,115,003 30.2%
TOTAL - All Funds	\$ 2,069,110,356	\$ 245,442,044	\$ 2,314,552,400	\$ 247,555,773	\$ 2,557,793,505	\$ 958,799,092	\$ 2,215,340,221	86.6%	\$ 1,598,994,414 37.5%

Notes:

*Estimates to close are continuously being updated. Funds without all-years carryover currently reflecting estimates to close exceeding budget will either have a pending budget adjustment or spending will be curtailed to bring expenditures within budget by year-end.

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

²Amendments reflect budget adjustments approved by the City Council during the fiscal year including All-Years Carryover Budget Adjustments approved in May 2006.

³Estimate-to-close low due to budgeted funds that may not be issued by year-end.

⁴Payment to the State estimated to total \$155.9 million as a result of high oil prices. Pending midyear budget adjustment will bring estimate-to-close in line with adjusted budget.

⁵The 2nd of two annual loans of interest from the Subsidence Reserve Fund to the General Fund used to mitigate impact of the State's property tax shift was booked earlier this fiscal year.



Focus On Results Quarterly Results Highlights

Department:
Quarter:

City Manager's Office
Second Quarter, FY 06
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of Council agenda items provided	210	166			376	360	104%	720	52%
Number of information items provided to the Mayor and City Council	117	110			227	210	108%	420	54%
Number of press releases issued	60	48			108	120	90%	240	45%
Number of media alerts prepared	108	69			177	210	84%	480	37%

Results Narrative

The number of Council agenda items provided during the second quarter decreased from the first quarter. There can be fluctuations from quarter to quarter depending upon what is going on in the City. It is anticipated that the number will increase in the remaining months of the fiscal year.

The number of information items provided to the Mayor and City Council was lower than the first quarter. It is expected that the number will increase as new Councilmembers come on board. Additional information may be requested from staff.

Beginning in December 2005, due to staffing shortages, the City Manager's Office began editing and distributing only major stories or sensitive press releases such as park openings or grant awards. This resulted in a reduction of press releases and media alerts. However, it is anticipated that with recent additional staffing in Public Information and Media Relations, there will be an increase in press releases in the remaining months of the fiscal year.



Focus On Results Quarterly Results Narrative

Department: **Community Development**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of businesses receiving services	820	493			1,313	1,600	82%	3,200	41%
Number of parcel acquisitions completed	22	23			45	60	75%	120	38%
Number of adults receiving employment services	5,111	5,667			10,778	6,998	154%	14,000	77%
Number of youth ages 14-24 receiving services	598	751			1,349	1,700	79%	4,700	29%

Results Narrative

The first measure captures the total number of businesses using any of the services offered at the Business Development Center, including assistance with project development, marketing, technical assistance, access to capital, incentives and business improvement districts. As this is the first time we are tracking this measure, procedures for data collection are still taking form. Fluctuations from month to month have drawn staff attention and the data collection team will be meeting in the near future to discuss whether data is being captured in a consistent manner. An additional factor is that the winter months are usually slower in terms of demand for services.

The second measure captures the number of parcels of land acquired by Community Development. These acquisitions support development and housing projects carried out by the department. As a result, acquisition levels are based on development demands. January acquisitions were for Redevelopment Agency projects including the West Gateway, North Library, North Village and Willmore District Implementation Plan (Central).

The adult employment services measure is based upon distinct monthly cases in which an individual may be receiving several instances of assistance. Targets are estimated based upon overall service levels during 2004. Fluctuations in service levels can be attributed to fluctuations in unemployment rates, mass layoffs, and targeted recruitments, as increases in these factors are positively correlated with demand for services. Furthermore, the Workforce Development Bureau's targeted industry initiatives (Construction Jobs Initiative and our Health Care Collaborative) have created additional demand. In part, this quarter's service level increases can be attributed to seasonal employment downturns.

The results of the youth measure represent a total count of each instance in which a youth accesses Community Development youth services. A large proportion of the numbers for this measure comes from visitors to the Youth Opportunity Center (YOC). The YOC services have been temporarily relocated to the Career Transition Center while a new location is secured.



Focus On Results Quarterly Results Highlights

Department: **Financial Management**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Total number of utility customer inquiry responses completed	127,960	139,586			267,546	252,000	106%	479,000	56%
Number of parking citations processed	100,183	99,381			199,564	180,000	111%	360,000	55%
Number of new/renewed business licenses and entertainment/other permits	13,597	10,211			23,753	21,500	110%	48,000	49%
Number of vendor payments made	23,506	25,102			48,608	49,200	99%	98,400	49%

Results Narrative

Utility Customer Services serves the needs of 177,000 utility customers in the City with gas, water, sewer, and refuse billing, and gas appliance appointment-related services. The number of responses completed reflects the demand for these services and is impacted by a variety of circumstances, including the cost of natural gas and the amount of natural gas use during the winter period. Customer services are provided through phone, in person in the Lobby of City Hall, and by phone and internet customer self-service. More than 77,000 customers used automated services in the first 6 months of FY 06, which is a 42% increase from the previous year. The popularity of automated services has accommodated the demand above target and has had the extra benefit of being a very cost-effective method of providing services.

Parking citations for the entire City are centrally processed by the Business Services Division. Staff 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. The table indicates the number of parking citations issued and processed each quarter. In general, more parking citations are issued during the summer months, as the number of visitors increases. For FY06 it was estimated that 360,000 parking citations would be issued, which is about the same as last year. For the first six months of the year, parking citation processing is slightly up from forecast. City parking citation revenue is estimated to be \$11 million for FY06.

The Business Services Division also issues business licenses and permits. The Business License Counter for in-person service is located on the 4th floor of City Hall. Staff 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. Staff also issues alarm permits, garage sale permits, and booth permits for vendors at Special Events. The table indicates the number of licenses and permits initially issued or renewed each quarter. Spikes in the data result from most Commercial Property business licenses being due in October, all Vehicle for Hire business licenses due in January, all Apartment House business licenses due in July, and Garage Sale permits increasing in the warm months. For FY06, it was estimated that 48,000 licenses and permits would be issued, which is about the same as last year. City business license and permit revenue is estimated to be \$10.5 million for FY06.

The accounts payable section provides payment processing for City departments to ensure timely and accurate vendor payments and to provide information to the vendors on the status of payments. The number of vendor payments reflects the volume of activity in the section.



Focus On Results Quarterly Results Highlights

Department: Fire
Quarter: Second Quarter, FY 06
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Percentage of structure fires confined to the room of origin	75%	75%			75%	100%	75%	100%	75%
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)	72%	74%			73%	90%	81%	90%	81%
Percentage of on scene arrival of BLS ambulance within 10 minutes or less (from dispatch to arrival)	69%	75%			72%	90%	80%	90%	80%
Percentage of emergency calls processed by Communications (answered to dispatch) within 60 seconds	64%	69%			67%	100%	67%	100%	67%

Results Narrative

The measure of the percentage of structure fires confined to the room of origin indicates the effectiveness of the responders. The quicker the response to the fire scene, the quicker the containment of the fire will be and limits the damage. In addition, the more skillful the responders are in combating a fire will also contain the fire to the room of origin.

The measure of the on-scene arrival of the first appropriate unit for all emergency calls within six minutes or less is a direct measure of the response capability of First Responders. A lower percentage for this measure may indicate that the responders are traveling farther distances or going through congested areas to arrive at the scene. The measure is also directly correlated with the number of available units; the more units that are available to respond, the higher the percentage of units arriving within 6 minutes or less. In addition, as the number of dispatched responders increases due to the increased number of emergencies occurring in the City, the lower the percentage of on-scene arrival. This results from circumstances where the closest responders are likely to already be on a scene so that a secondary unit from a farther station will have to be dispatched to the emergency. The on-scene arrival time of Basic Life Support (BLS) units can also be affected by an increased workload.

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 911 call requesting assistance. The City's performance target is to answer, triage, and dispatch support to the incident within 60 seconds. As the volume of emergency calls increases, this may negatively affect (lower) the percentage of 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 (traffic) environment 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.



Focus On Results Quarterly Results Highlights

Department: Health & Human Services
 Quarter: Second Quarter, FY 06
 50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of routine inspections of food establishments	605	762			1,367	1,698	81%	3,400	40%
Number of animals impounded	2,450	2,144			4,594	6,246	74%	12,500	37%
Number of homeless client encounters	7,466	8,440			15,906	12,498	127%	25,000	64%
Number of immunizations given	5,957	2,531			8,488	7,998	106%	16,000	53%

Results Narrative

The four measures above provide information on services that impact the public's health and safety, as well as human and social services that contribute to an improved quality of life in the City.

Public Health and Environmental Health Programs are vital to preventing the incidence and spread of communicable diseases. During this reporting period, the Department provided immunizations to children and international travelers. Second quarter immunizations were low in comparison with the first quarter, due to annual Flu Clinics held throughout the City during the first quarter. Additionally, the Food Inspection Program continued to protect the public against the transmission of food-borne diseases by insuring sanitary conditions and proper food-handling procedures through regular inspections of the City's restaurants. Inspections to date are below target due to vacancies in the Environmental Health Bureau.

The Department also protects the public's health and safety through regular patrol and enforcement of animal codes. Services include impounding stray animals that could pose a threat to the public. Historically, fewer animals are impounded during the winter months, when there are fewer daylight hours.

Human and Social Services include services to clients of the City's Multi-Service Center for the Homeless (MSC). During this reporting period, staff assisted homeless clients to obtain temporary shelter, rental assistance, and employment opportunities. The number of homeless client encounters is higher in winter months as the MSC is one of several places in the City from where homeless individuals are transported to shelters.



Focus On Results Quarterly Results Highlights

Department: **Human Resources**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of employees trained in safety	2,563	2,088			4,651	3,000	78%	12,000	39%
Number of safety consultations conducted	326	423			749	600	125%	1,200	62%
Number of personnel operations consultations provided	6,856	7,363			14,219	8,400	169%	16,800	85%
Number of active employees and retirees served with benefits information	9,500	8,926			18,426	9,996	184%	20,000	92%

Results Narrative

The Human Resources Department has selected four measures, which touch the various HR responsibilities of employee benefits, personnel, and risk management.

The measure "number of employees trained" refers to the number of employees that attend safety training classes. The target established for FY06 is based on last year's actual. Currently the YTD amount is slightly lower than the target, which is expected since the number of employees attending safety training is traditionally lower during the holiday season.

The measure "number of safety consultations conducted" refers to the number of times City Safety Office personnel provide a consultation to other departments. These consultations may include answering safety questions, conducting a safety inspection, or making safety training arrangements. The target established for FY06 is based on last year's actual.

The measure "number of consultations provided" is the number of times the Personnel Bureau assists a department or employee with personnel related questions. Since this is a new measure, the target for FY06 was estimated.

The measure "number of active employees and retirees served with benefits information" refers to the number of times employee benefits personnel assist an employee with a benefit related question or send out benefits information. Since this is a new measure, the target for FY06 was estimated. Generally higher activity is seen in the 1st quarter during open enrollment.



Focus On Results Quarterly Results Highlights

Department: **Library Services**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of library resources used	701,086	718,705			1,419,791	1,439,244	99%	2,878,488	50%
Number of library materials checked out/used on site	437,063	449,754			886,817	838,500	106%	1,677,000	53%
Number of youth served through literacy development programs	11,278	11,203			22,481	52,500	43%	105,000	21%
Number of students provided homework assistance through Family Learning Centers	7,037	7,547			14,584	14,496	100%	29,000	50%

Results Narrative

Library patrons have the opportunity to use various resources such as books, media, web hits, computer usage, etc. The number of library resources used through the second quarter of FY 06 is at 99% of target. Usage of library materials is on target although days and hours of operation at the various library locations were reduced in the current fiscal year. Due to budget reductions in FY 06, library hours of operation were reduced in October 2005 at the Main Library from 50 hours/6 days per week to 38 hours/5 days per week, and the North neighborhood library was reduced from 42 hours/6 days per week to 35 hours/5 days per week.

The number of materials checked out by patrons and used on site but not checked out is tracked. This includes books and media such as DVD's, CD's and books on tape. The number of library materials checked out/used on site is slightly over target. Variance can partially be attributed to the fact that part of this measure is an extrapolated figure for on site material use since this figure is only collected once per quarter.

Various youth literacy programs are offered such as preschool reading programs, school class visits, summer reading club, after-school reading clubs, and teen programs. The number of youth served through literacy development programs is 43% of target because access to Library services and programs has been further limited this year with continued budget reductions, which has resulted in a reduction in the number of days and hours libraries are open to the public. This means that customers have less opportunity to visit the library and attend programs. Also, some youth programs are seasonal, such as the Summer Reading Program, and this seasonal variation was not accounted for when the target measure was initially calculated.

Students can receive homework assistance and one-on-one tutoring at the Family Learning Centers located at the Main Library and all neighborhood libraries. Each FLC has computers with internet access so students may work on class projects as well. The number of students receiving assistance is at 100% of target.



Focus On Results Quarterly Results Highlights

Department: Long Beach Gas and Oil
 Quarter: Second Quarter, FY 06
 50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY'06 Target	YTD % of Target
Annual revenue from energy sales from SERRF	\$6,165,061	\$5,985,547			\$12,150,608	\$10,670,400	114%	\$24,190,000	50%
Average residential monthly gas bill	\$66.03	\$68.86			\$67.45	\$68.76	98%	N/A	N/A
Percentage of gas and water service call requests responded to within the next business day during peak periods	59%	55%			56%	100%	56%	100%	56%
Number of barrels of oil produced from Wilmington Oil Field	3,664,628	3,638,210			7,337,913	6,903,818	106%	13,440,045	55%

Results Narrative

SERRF is a mass-burn waste to energy facility that incinerates residential and commercial refuse. SERRF generates electricity through the incineration process. Approximately 15 percent of the electricity is used for internal use and the remainder is sold to Southern California Edison (SCE). The electricity is delivered to SCE continuously with payments from SCE monthly. The payments are based on the amount of electricity delivered from SERRF to SCE each month. SCE awards additional capacity payments when SERRF delivers certain pre-determined monthly production targets.

The average residential monthly gas bill is calculated to ensure that Long Beach customers' bills are comparable to or lower than surrounding gas utilities. The bill is estimated by using the average number of residential therms used for each month, and calculating the total monthly service charge, transmission charges, and commodity cost. The target is based on Southern California Gas' pricing. Consistent with the charter, the average residential monthly gas bill was below Southern California Gas' rate for the second quarter. An annual target has not been established because Southern California Gas' pricing information is only published monthly for comparison.

The percentage of gas and water service call requests responded to within the next business day during peak periods is a correlation between the ratio of gas orders and Gas Field Representatives to work the orders. The variables are the amount of calls and the number of Gas Field Representatives available to perform the work. During the cold season orders will triple. During this time personnel are moved from work that is not customer driven to where the increased workload is. Customer demand and staffing shortages all contribute to a failure to meet next day service goal. Overtime has been limited to those service calls extending out to a three-day and beyond wait for service.

Oil produced from the areas of the Wilmington Oil Field that are operated by the City of Long Beach.



Focus On Results Quarterly Results Highlights

Department:
Quarter:

Parks, Recreation, and Marine
Second Quarter, FY 06
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of class enrollments provided	6,858	7,058			13,916	15,600	89%	32,500	43%
Number of department-provided sports participants	36,183	51,347			87,530	79,079	111%	170,756	51%
Number of Nature Center visits provided	30,524	30,185			60,709	50,000	121%	125,000	49%
Number of golf rounds completed	104,184	104,530			208,714	183,864	114%	446,932	47%

Results Narrative

Over 2,000 fee-based recreational and enrichment classes are offered annually. Class enrollments for the second quarter of FY 06 missed the quarterly target by 25 percent. The shortfall is attributed, in part, to the fact that the Spring Class Schedule was mailed out a week later this year. It is anticipated that class enrollments in the third quarter will make up the shortfall. Quarterly targets are based on actuals from the prior year.

Recreational team sports opportunities for youth and adults are available across the City. Monthly and quarterly totals reflect the number of days individuals participate in sports programs (i.e., "participant days"). Second quarter totals for FY 06 exceeded the quarterly target by 25 percent. The increase is attributed to better weather (than was experienced in the second quarter of FY 05), and improved record keeping. Targets are based on actuals from the prior year.

The Nature Center offers a variety of organized and self-directed leisure opportunities. Nature Center visits for the second quarter of FY 06 exceeded the quarterly target by 36 percent. The increase is attributed to increased participation in special events, better weather (than was experienced in the second quarter of FY 05), and improved record keeping. Targets are based on actuals from the prior year.

The number of golf rounds played on the City's five courses in the second quarter of FY 06 exceeded the quarterly target by 17 percent. The increase is attributed to increased play on Skylinks Golf Course, and better weather (than was experienced in the second quarter of FY 05). Targets are based on actuals from the prior year.



Focus On Results Quarterly Results Highlights

Department: **Planning and Building**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of customers served at the Development Services Center	18,965	21,202			40,167	44,300	91%	100,000	40%
Number of construction inspections completed	22,055	23,288			45,343	37,744	120%	85,200	53%
Number of major public hearing land use requests reviewed (Planning Commission hearing cases)	44	41			85	72	118%	150	57%
Number of Certificate of Appropriateness applications reviewed	93	129			222	180	123%	360	62%

Results Narrative

The Planning and Building Department's mission is to plan and build a successful, safe and sustainable city while honoring its past and where people enjoy living, working and playing.

As the City of Long Beach continues experiencing significant expansion in both commercial and residential construction development, the number of customers served at the Development Services Center, the number of construction inspections completed, and the number of major public hearings will continue to increase. The volume of work tends to decrease during the first quarter and, as anticipated, is beginning to increase as nicer weather and the summer months approach.

A Certificate of Appropriateness (COA) application is required for all proposed exterior changes made within the 17 designated historical districts to ensure design guidelines are met. Minimal records were maintained during FY06/Qtr 1 due to staffing changes. Also, during this time, the Development Services Center staff had the ability to authorize certain kinds of projects within historic districts without an approved COA. Subsequently, with the permanent placement of the Historic Preservation Officer and more accurate record-keeping, it is anticipated the number of COA applications will continue to exceed quarterly projections.



Focus On Results Quarterly Results Highlights

Department: **Police**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of prisoners booked in City jail	4,788	4,260			9,048	9,250	98%	18,500	49%
Priority 1 response time (average time in minutes for arrival at scene)	4.6	4.5			4.6	5.0	91%	5.0	91%
Number of violent crimes	819	786			1,605	1,923	83%	3,845	42%
Number of Neighborhood Watch organizations supported	262	264			263	242	109%	242	109%

Results Narrative

The number of prisoners booked refers to the number of arrestees that were held in the Long Beach City jail, compared to arrestees that are booked then released, i.e. arrestee posts bail.

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. Response time is below target for the quarter, indicating that patrol vehicles are arriving at the scene quickly.

Number of violent crimes are the monthly total of murders, rapes, aggravated assaults, and robberies that were committed. The number is below target for the second quarter, which reflects a decrease in violent crimes from the previous year.

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. The Year To Date and target numbers are quarterly averages based on prior years.



Focus On Results Quarterly Results Highlights

Department: **Public Works**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of scheduled preventive maintenance services completed	754	1,357			2,158	2,180	99%	4,450	48%
Number of illegal dumping responses completed	718	617			1,335	1,300	103%	2,600	51%
Number of emergency incident responses	141	86			277	76	299%	150	151%
Number of graffiti sites remediated by the City	10,252	11,314			21,566	19,998	108%	40,000	54%

Results Narrative

The Department of Public Works has been responsive to requests for service to the extent that the necessary resources are available.

The method for capturing number of preventive maintenance services completed was adjusted in January 2006 to more accurately reflect the work being done at the mobile mechanic sites. The number of preventive maintenance services scheduled during winter months are less to accommodate the increased use of vacation time and the increase in unscheduled work related to storm response equipment.

Pick-up of illegally dumped items reported to and collected by Public Works, with an average of 205 completed responses per month, is on pace to meet the annual target. With continued implementation, through FY 2006, of the Clean Long Beach Program, the Environmental Services Bureau will incorporate the tools needed to proactively address more of these dumping issues.

Emergency Response Crews are dispatched upon request from Police or Fire to deliver and maintain traffic and crowd control devices, portable lighting and other public safety field support. The number of incident responses is based on public safety demand and severe weather conditions, which cannot be predicted or controlled.

Graffiti work crews experienced a marked increase, nearly 1,000 additional sites remediated, in requests for graffiti remediation for the month of March, which can be correlated to improved weather conditions. A similar increase in reported graffiti sites may be experienced during the spring and summer school vacation periods.



Focus On Results Quarterly Results Highlights

Department: **Technology Services**
 Quarter: **Second Quarter, FY 06**
50% of FY 06 Complete

Key Budget Measures

Description	QTR 1	QTR 2	QTR 3	QTR 4	YTD	YTD Target	% of YTD Target	FY 06 Target	YTD % of Target
Number of reprographic orders completed	761	658			1,419	1,350	105%	2,700	52%
Number of on-site desktop repairs completed	658	735			1,393	1,200	116%	2,400	58%
Number of general business application trouble tickets resolved	322	294			616	600	103%	1,200	51%
Number of voice & data network installations completed	517	198			715	1,098	65%	2,200	32%

Results Narrative

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. The measure indicates workload and is slightly above both targets.

The number of onsite desktop repairs is an indication of the level of technical failures and technician workload. The measure exceeds the target, which is based on last year's actual performance, and indicates a higher level of aging equipment.

The number of general business application trouble tickets is a measure of the number of problems related to existing system functionality that are resolved. This measure indicates workload for programming staff and may be above the target due to an increased level of business requirement changes.

The number of voice and data network installations completed reflects the number of new or replaced telephone or network devices and equipment installed. The target is based on FY 05 actual performance and the FY 06 target appears to be higher than it should be. First quarter activity included a major facility move.