

CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

R-27

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

May 20, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive and File the Fiscal Year 2008 Second Quarter Operational Performance Report. (Citywide)

DISCUSSION

This report provides an update on the City's Fiscal Year 2008 (FY 08) operational performance through March 30, 2008. The report covers a focused sample of key activities and services for City Manager-led departments that relate to City Council priorities. The purpose of the report is to highlight current results, identify trends and provide a discussion about operational strategy.

Summary

The City of Long Beach is committed to efficiently implementing the community's priorities while establishing clear accountability and bringing greater transparency to areas of service delivery. There is no more important tool to achieving this commitment than performance-based management.

Throughout the year, selected performance measures are provided to the City Council and senior management to initiate a discussion of service priorities and improving operational strategies. When utilized effectively, performance information helps managers and staff to communicate about the services they provide and to modify service delivery to respond to the ever-changing needs and demands of their customers. This quarterly report includes the highlights of operational performance through March 2008, which can be found as Attachment A.

Analyzing Results

The Quarterly Operational Performance Report grounds the discussion of priorities, strategies and results in measurable data. Because tables and graphs need an explanation and context, the report's format emphasizes multiple perspectives for each key service including:

- Results Narrative: discussion of actual results compared to expected performance
- Benchmark Information: comparison of services in Long Beach to other jurisdictions
- Did You Know?: additional facts and points of interest relating to the service or activity

HONORABLE MAYOR AND CITY COUNCIL

May 20, 2008

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TIMING CONSIDERATIONS

City Council approval is requested on May 20, 2008, prior to adoption of the FY 09 budget.

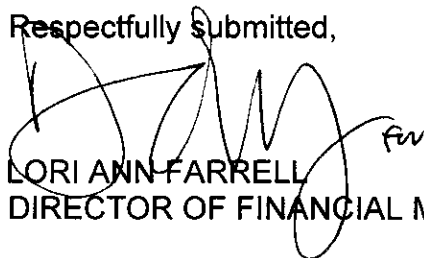
FISCAL IMPACT

The 10 percent net income transfer from the Harbor Revenue Fund (HR) to the Tidelands Operating Fund (TF) will be included in the FY 09 Proposed Budget of the Harbor Department (HA). In addition, the annual transfer amount was utilized to balance the FY 08 budgets of the various departments that provide services in the Tidelands. Continuity of services in the Tidelands area, such as beach maintenance, lifeguards, fire and police is contingent on the Port transfer.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



LORI ANN FARRELL
DIRECTOR OF FINANCIAL MANAGEMENT/CFO

LAF:DW:JC:TL
K:\EXEC\COUNCIL LETTERS\BUDGET\05-20-08 CCL - 10% PORT TRANSFER FY09.DOC

APPROVED:

ATTACHMENTS



PATRICK H. WEST
CITY MANAGER



Community Safety. Making Long Beach California's Safest Large City.



Neighborhoods & Housing. Removing Blight and Preserving the Unique Character of the City.



Business & Economic Assistance. Making Long Beach the Most Business Friendly City.



Culture, Education & Leisure. Increasing Access to Open Space and Learning.



Environment. Engaging the Community in Environmental Stewardship.



Health & Human Services. Increasing Health and Self-Sufficiency through Partnerships.



Infrastructure & Transportation. Managing Assets to Improve Quality of Life.



Utilities. Investing in the Integrity of the City's Utility Infrastructure.



Leadership, Management & Support. Promoting Financial Health and a Quality Workforce.

**2nd quarter operational performance
January—March 2008**

**City of Long Beach
better every day**

City Manager's Executive Management Team

CITY MANAGER

Patrick West
562.570.6916

ASSISTANT CITY MANAGER

Suzanne Frick
562.570.6811

DEPUTY CITY MANAGER

Reginald Harrison
562.570.5850

COMMUNITY DEVELOPMENT

Director Dennis Thys
562.570.6570

DEVELOPMENT SERVICES

Director Craig Beck
562.570.6428

FINANCIAL MANAGEMENT

Director Lori Ann Farrell
562.570.6427

FIRE

Chief David Ellis
562.570.2509

HEALTH & HUMAN SERVICES

Director Ron Arias
562.570.4016

HUMAN RESOURCES

Director Suzanne Mason
562.570.6140

LIBRARY SERVICES

Director Eleanore Schmidt
562.570.6016

LONG BEACH GAS & OIL

Director Chris Garner
562.570.2001

PARKS, RECREATION & MARINE

Director Phil Hester
562.570.3170

POLICE

Chief Tony Batts
562.570.7301

PUBLIC WORKS

Director Michael Conway
562.570.5282

TECHNOLOGY SERVICES

Director Curtis Tani
562.570.6234

Q2 Operational Performance

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City Manager Council agenda items (Prog: City Council Support)

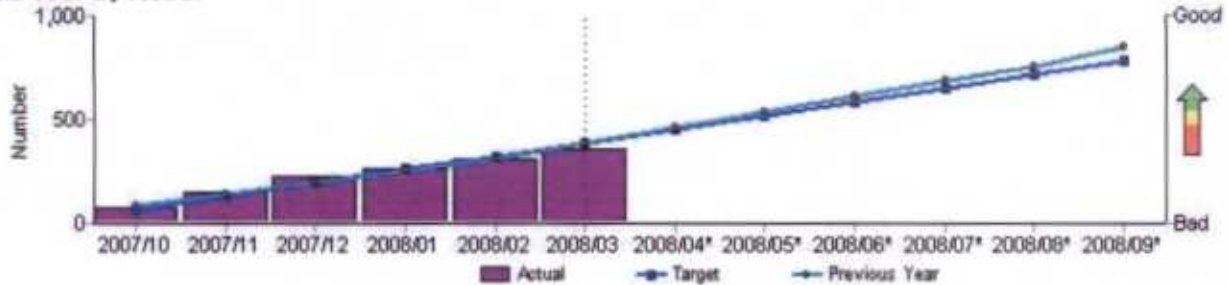
Results Narrative

2008/03

In the 2nd Quarter of FY 08, 126 City Manager-Department City Council agenda reports were provided to the Mayor and City Council for consideration. This is approximately 65 percent of the targeted number of items for the quarter and 91.5 percent of the year to date target, which is similar to the same period in the prior year. Some of the more significant items related to: fee increases, the adoption of a Tobacco Retail Permit for businesses that sell tobacco products, and the adoption of an ordinance that amended the Municipal Code to include residency and loitering restrictions for sex offenders.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information

2008/03

City Council agendas vary with every city. While benchmark information is not available, we looked at City Council agenda information available on-line for a number of cities including Anaheim, Santa Ana, Sacramento and Glendale. While these cities compare to Long Beach in some respect, they differ in other areas. The year-to-date number of agenda items considered by each City Council annually are: Anaheim (372 items), Santa Ana (234 items), Sacramento (571 items) and Glendale (266 items).

DID YOU KNOW?

The cities of Anaheim and Santa Ana hold only two City Council meetings each month. The City of Sacramento meets weekly, however, they take a two-week summer recess in July and a two-week winter recess in January.

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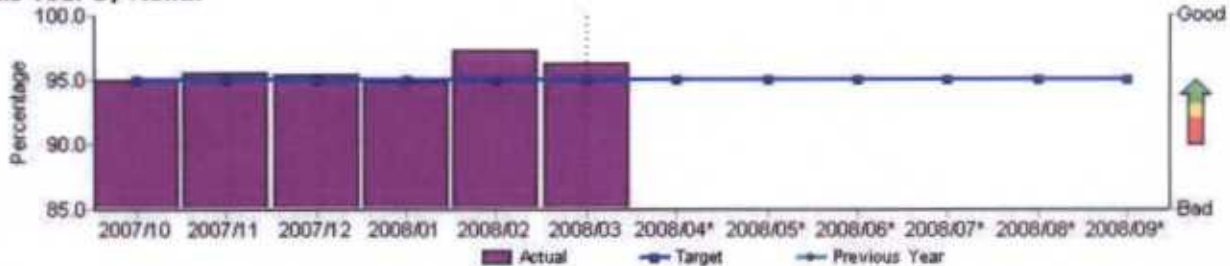
% Vouchers that are leased (for housing support) (Prog: Housing Assistance)

Results Narrative

2008/03

In the 2nd Quarter of FY 08, the Housing Authority's percentage of vouchers leased increased to 96 percent, up from 95 percent in the 1st Quarter. The 1 percent rise was due to increased leasing efforts. Because of these efforts, the total number of families that were issued vouchers and were in the process of locating housing totalled to 909, an addition of 95 families compared to 814 in the previous quarter. This contributed to 168 new lease-ups during the 2nd Quarter. The slight decrease in March is the result of families that were terminated from the program, a result of increased fraud investigations by the City.

Data Chart
This Year by Month



Benchmark Information

2008/03

As part of the Department of Housing and Urban Development's (HUD) Housing Choice Voucher Program, minimum and maximum lease-up rates are established. The federal requirement is a lease-up rate of between 95 percent to 100 percent of the baseline vouchers allocated by HUD. HUD's allocation of vouchers to the Long Beach Housing Authority is 6,261.

DID YOU KNOW?

The Family Self-Sufficiency Program (FSS) is a voluntary program designed to assist families receiving HUD Housing Choice Voucher rental assistance or living in public housing to improve their economic situation and reduce their dependence on public assistance and welfare. FSS is for individuals who are unemployed or already employed but wanting to increase their income. The FSS Program is designed to offer educational opportunities and job training as well as supportive services needed to assist the participant in returning to the productive mainstream of society. Eligible families are connected with the appropriate support services and resources in their respective communities that help to guide the families to move the family toward economic self-sufficiency.

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Customers served at Development Services Center (Building Permits) (Prog: Building Permits)

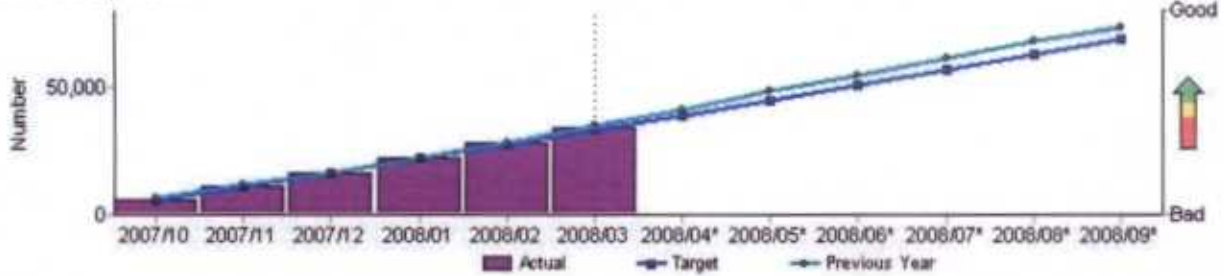
Results Narrative

2008/03

The number of customers served was 107 percent of target in the 2nd Quarter of FY 08, with 16,928 customers seeking all types of development permits. The increase was due to several factors: 1) applicants following through with projects submitted prior to the code change beginning in January; 2) March being the start of the traditional homeowner construction season; and 3) customers inquiries regarding potential development and related permit requirements.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information

2008/03

Currently the department is not tracking benchmark information and has not researched similar services in other jurisdictions.

DID YOU KNOW?

The Development Services Center is open early at 7:30 am on Mondays, Tuesdays, Thursdays and Fridays. By arriving before 10 am, you can save an average of 30-45 minutes in wait time!

7 Dashboard

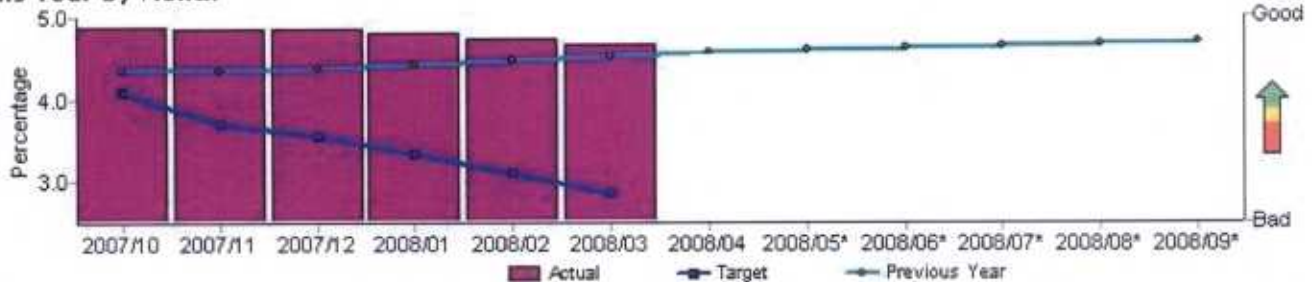
Summary Index Chart Data Chart Data Table Data Entry Commentary Info

% Monthly book yield on investment portfolio (versus the weighted average market yield) (Prog: Treasury)

Results Narrative
2008/03

The City's investment pool primarily consists of long-term (over 12 months) government securities which are held to maturity. In the 2nd Quarter of FY 08, the City's weighted average book yield exceeded its benchmark yields by over 200 percent. This performance reflects the stability and conservatism of the City's investment strategy versus the volatility in the market caused by the ongoing mortgage crisis.

Data Chart
This Year by Month



Benchmark Information
2008/03

The benchmark yields are the 3-month US Treasury Bill (short-term portfolio) and the Merrill Lynch 1-3 Year Treasury/Agency Index (Long-Term Portfolio). The US Treasury Bill yields 1.22 percent and the Merrill Lynch 1-3 Year Treasury/Agency Index yields 1.84 percent.
APRIL DATA AS FOLLOWS:
BOOK YIELD: 4.11%
3-mth T-bill - 1.38%
1-3 Year Treasury Index - 2.40%

DID YOU KNOW?

The City's \$1.8 billion Investment Portfolio measures its return against two market benchmarks with an objective to maintain a return greater than 90 percent of the weighted average of the two benchmarks. Through a proactive approach to daily investments, during the last quarter the portfolio return exceeded the weighted average benchmarks by over 200 percent. In addition, the City's investment portfolio recently received a rating of AAA by the Standard and Poor's Rating Agency, making it one of the highest rated municipal investment pools in the country.

Summary [Index Chart](#) [Data Chart](#) [Data Table](#) [Data Entry](#) [Commentary](#) [Info](#)

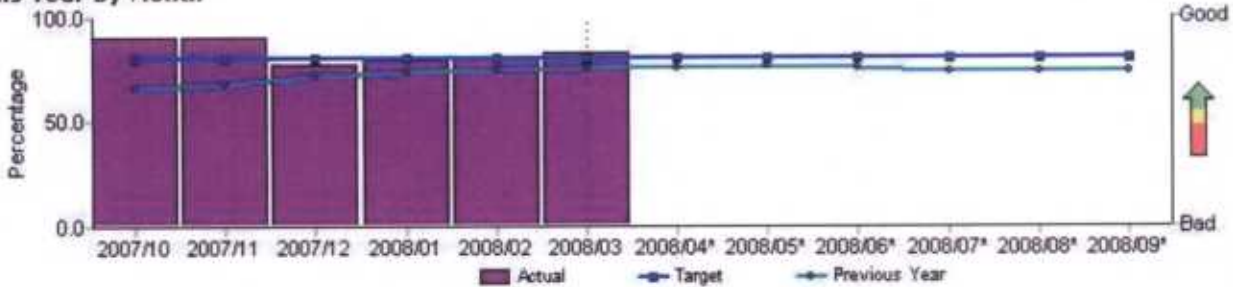
% Structure fires confined to room of origin (Prog: Emergency Response Operations)

Results Narrative

2008/03

Structure fires were confined to the room of origin 89 percent of the time in the 2nd Quarter of FY 08, exceeding performance by nearly 11 percent from the prior quarter and, 11 percent better than the same reporting period last year. This measure indicates responder effectiveness; how skillful responders are in combating a fire; and how soon 911 calls are dispatched, which is impacted by fire alerting systems. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. These activities contribute directly to the Community Safety Focus area as well as the City Manager's Key Outcome to "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness".

Data Chart
This Year by Month



Benchmark Information

2008/03

The Long Beach Fire Department holds itself to the highest standards of service when selecting its benchmarks and performance targets. Protecting life and property is improved by confining fires to room of origin. The ICMA Center for Performance Measurement 2006 Report lists 56.5 percent of fires confined to room of origin as an average amongst surveyed communities. Note that their measure is for one and two-family residential structure fire incidents while the Fire Department measure is for all structure fires.

DID YOU KNOW?

In December 2007, the Fire Department placed an additional Truck Company into service. The costs of the additional truck, and the personnel to staff it, are fully supported by the voter-approved Proposition H, the "Police and Fire Public Safety Oil Production Tax." The addition of this truck is expected to improve city-wide truck response times as well as providing an additional resource which is utilized in the fighting of fires.

Summary [Index Chart](#) [Data Chart](#) [Data Table](#) [Data Entry](#) [Commentary](#) [Info](#)

Routine inspections completed (at City food facilities) (Prog: Food Facility & Housing Code Enforcement)

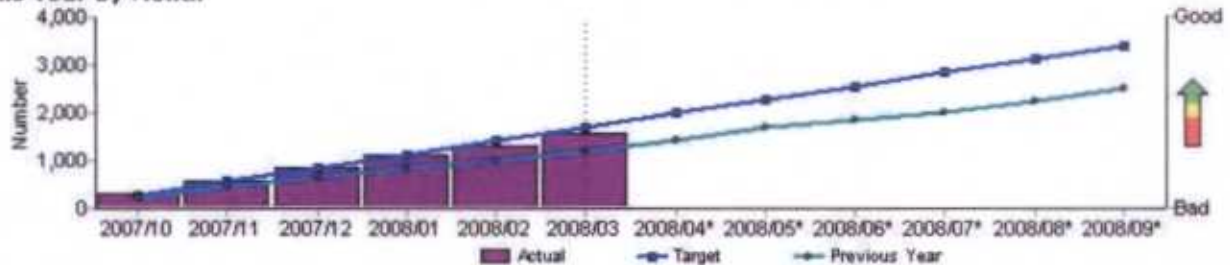
Results Narrative

2008/03

The number of inspections for the 2nd Quarter of FY 08 increased 30.5 percent over the number of inspections in the 2nd Quarter of FY 07. The Department continues to exceed last year's performance as we are now fully staffed and have completed new State-mandated training. The number of routine inspections should continue to increase as staff becomes more proficient at implementing new State Food Regulations.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information

2008/03

Recently the City of Long Beach Health Department surveyed two surrounding Health jurisdictions to determine the number of routine inspections completed annually for their food facilities. The purpose of the survey was to determine if staff retention, new regulations, and mandatory training impacted the number of food inspections completed. The survey results are still being compiled and are not yet available.

DID YOU KNOW?

The two most common ways people become sick from food involves improper food temperatures and improper employee health and hygiene issues (lack of hand washing). Over 5 million people a year are affected by food borne illnesses/food poisoning in the United States. The Bureau of Environmental Health Food Program permits and inspects over 2,200 Food Facilities in the City of Long Beach. In 2007, 9,115 inspections (routine, follow-up, complaint) were conducted at food facilities, farmers markets, and special events throughout the City. Registered Environmental Health Specialists, more commonly known as health inspectors, have a minimum of a 4-year college degree in biological sciences, and must pass a rigorous State exam, in order to conduct science-based food safety inspections to protect public health.

Summary [Index Chart](#) [Data Chart](#) [Data Table](#) [Data Entry](#) [Commentary](#) [Info](#)

FTE lost to work related injuries (Prog: Workers' Compensation)

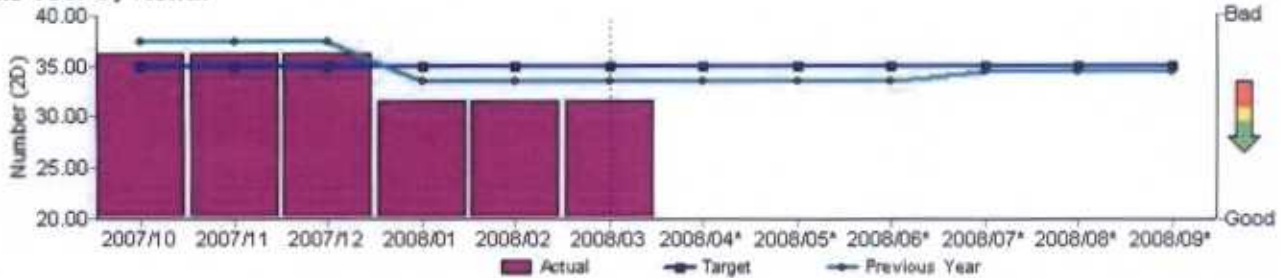
Results Narrative

2008/Q2

The number of Full Time Equivalent Employees (FTE) lost to work related injuries for the current fiscal year is 31.61 employees. Of the 31.61 employees that were off work due to injury during the fiscal year, this number includes the equivalent of 9 full-time police officers and 7 firefighters. The City has seen a 5 percent reduction in number of employees lost when compared to the same period last year when the total number of employees lost was 33.43. The City continues to use the Transitional Duty Program to drive this number down, as well as the City Safety Program to lessen the severity of injuries.

Data Chart

This Year by Month



Benchmark Information

2008/Q2

During the time period July 2004 - June 2007, the City of Long Beach had the second lowest average cost per Workers' Compensation claim among our survey cities, averaging \$6,821 per claim. Only the City of San Diego is lower at \$4,938 per claim. Survey cities include San Diego, Sacramento, Fresno, Anaheim, Los Angeles, Santa Ana, Pasadena, Santa Monica, San Jose, and Oakland. This data is according to the California Institute of Public Analysis (CIPRA).

In 2003, the City conducted the first optimization study on the Workers' Compensation Program. At that time, Workers' Compensation costs citywide were \$19 million per year and were projected to rise to \$22 million per year if the City did not make operational changes. During 2004, the City made many changes to the existing program and saw costs drop to \$16 million in the first year of changes. Last fiscal year, total costs dropped to \$14 million, hitting a decade low. It is expected costs for the current fiscal year will be about \$14.5 million.

DID YOU KNOW?

The City has continued to analyze the Workers' Compensation Program and has most recently continued the optimization process by entering into MOUs with the Long Beach Police Officers Association and Long Beach Firefighters Association for Alternative Dispute Resolution (ADR) of Workers' Compensation claims. The City of Long Beach is the first city in the State to adopt an ADR program pursuant to the changes made in SB899.

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Barrels of oil produced (Prog: Oil Prod & Subsidence Mgmt)

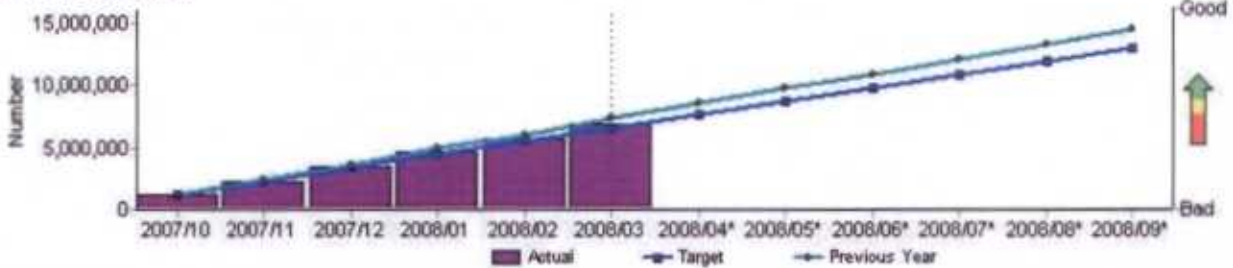
Results Narrative

2008/03

For the first two quarters of FY 08, 6,853,655 barrels of oil were produced. This is 254,432 barrels, or approximately 4 percent, more than the estimated target of 6,599,223 upon which the budgeted Prop H revenue of \$3,600,000 was primarily based. The current total FY 08 production of 6,853,655 barrels of oil produced is 436,452 barrels, or approximately 6 percent, less than the production for the first two quarters of FY 07. While a continuous annual decline of 15 percent can be anticipated with a maturing oil field asset, the actual decline was minimized through the program's investment efforts into the oil field.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information
2008/03

The Wilmington Oil Field was discovered in 1932. The oil field is the third largest field in the contiguous United States with an ultimate recovery estimated at three billion barrels of oil. The field is located on a 13-mile long and 3-mile wide Wilmington anticline that extends from onshore San Pedro to offshore Seal Beach. Wilmington Oil Field is the second largest oil field in California's history in terms of cumulative production. Only Midway-Sunset has produced more oil than Wilmington. Today, Wilmington has a daily production that ranks sixth among all the oil fields in California.

DID YOU KNOW?

The City of Long Beach is the only municipal government in the State of California that manages oil operations. Through Long Beach Gas & Oil (LBGO), the City operates the Wilmington Oil Field and has various financial interests in smaller oil fields throughout the City, such as the Signal Hill East and West Units, Recreation Park, and Marine Stadium. Since oil operations were established, over \$450 million has been generated for the City and over \$4.25 billion for the State of California.

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Resources used (at the libraries) (Prog: Library Resources)

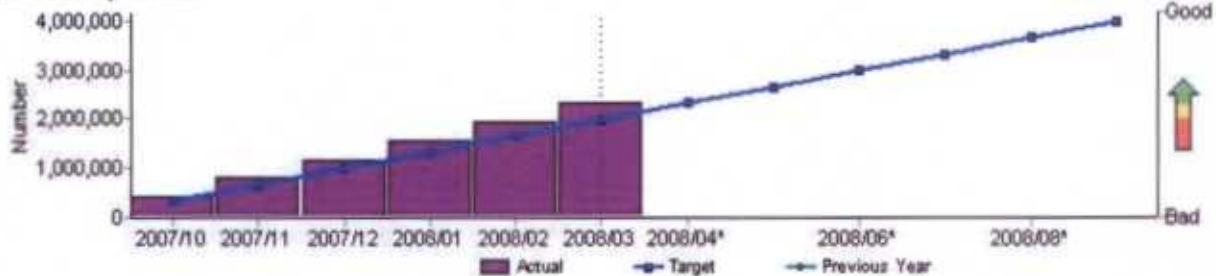
Results Narrative

2008/03

The use of library resources continues to rise, demonstrating the Department's continued responsiveness in providing materials that meet our residents' informational, educational, and recreational needs by providing public access computers and relevant, current library materials. This measure contains four components: computer sessions, items checked-out/used on site, webhits and e-resources. In aggregate, use of these resources surpassed the 1st Quarter by nearly 3 percent. There were 1,617 more computer sessions, 14,540 more items checked out/used on site, 10,028 more web hits and 7,552 more e-resources used in the 2nd Quarter than in the 1st Quarter. The 2nd Quarter of FY 08 exceeded the quarterly target by 19.7 percent.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information

2008/03

The purpose of the Library Resources Program is to acquire, manage and provide appropriate print, multimedia, and virtual resources to support the informational, educational and recreational needs of our residents. A key measure of this Program is the number of resources checked out for home use. To sustain a viable collection, the Library must continually purchase new, relevant items in sufficient quantities to support customer demand. Using the most current data available from the California Library Statistics, 2007 compiled by the California State Library, the Oakland Public Library and Anaheim Public Library provide the most comparable benchmarks. In the year since the restoration of Long Beach Public Library's hours of operation, 1,596,444 items have been checked out representing 3.23 items per capita. By comparison the Anaheim Public Library checked out 3.98 items per capita and the Oakland Public Library checked out 5.37 items per capita. The larger number of items checked out by these libraries could possibly be explained by their larger materials expenditures per capita. The materials expenditure per capita is \$3.27 in Anaheim, \$4.63 in Oakland and only \$3.01 in Long Beach. The reduced funding for library resources in Long Beach impacts the Library's ability to provide sufficient new materials.

DID YOU KNOW?

Long Beach Public Library checked out 1.6 million items in the first year of the "restoration" of library services. This represents an increase of 15 percent or 216,000 more items compared to the last year of "rolling closures" at the Main and neighborhood libraries.

Summary [Index Chart](#) [Data Chart](#) [Data Table](#) [Data Entry](#) [Commentary](#) [Info](#)

% Available marina slips occupied (PRM: Recreation Sites)

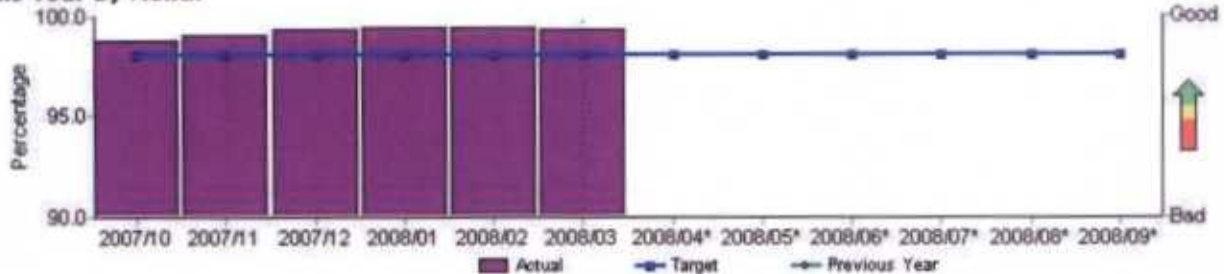
Results Narrative

2008/03

At the end of the 2nd Quarter of FY 08, the average year-to-date occupancy rate of the Long Beach Marinas was 99.1 percent, which is 101.1 percent of our target. The demand for slips continues to exceed supply of available slips in the marinas. The only vacancies are slips that are in the process of being rented.

Since August 2007, Shoreline Marina staff have worked diligently to fill 52 new slips that became available after the completion of the rebuild of the Shoreline Marina. The 99.1 percent occupancy rate has been maintained despite an average of 17 slips per month that are vacated.

Data Chart
This Year by Month



Benchmark Information

2008/03

Each year, Marine Bureau staff survey marinas from San Diego to Morro Bay. This survey process seeks marina information, such as slip number and sizes, vacancy information, amenity information and slip fee ranges.

The 2008 survey was completed in February 2008. The occupancy rates ranged from 100% to 85%, with the median rate being 97%.

DID YOU KNOW?

The Long Beach Marina truly has one of the great locations in California, if not the United States. Boats are protected by a series of offshore breakwaters and by a natural south-facing bay. Our boating public appreciates rapid access to open water, prevailing winds and close proximity to Catalina Island. Sailing conditions in Long Beach are practically perfect year round. That is why Long Beach has been and continues to be home of the Congressional Cup, Transpac and Olympic trial races.

Summary | Index Chart | Data Chart | Data Table | Data Entry | Commentary | Info

Violent crime rate (violent crimes per 1,000 residents) (Prog: Patrol)

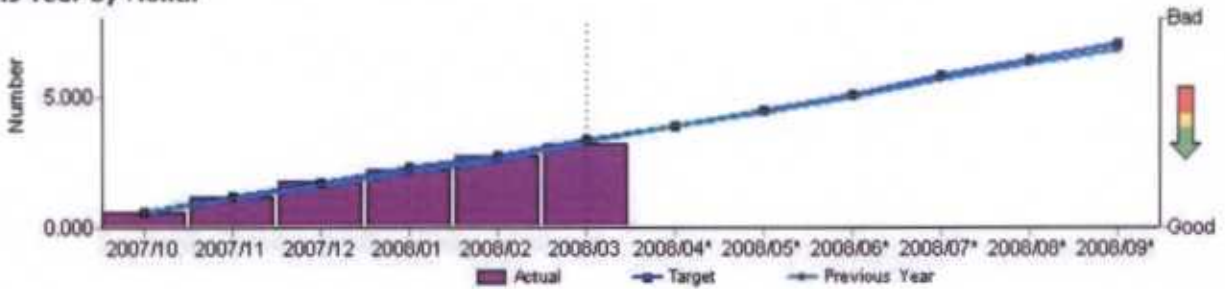
Results Narrative

2008/03

In the 2nd Quarter of FY 08, violent crimes were 74 fewer than the same period last year, due to noticeable decreases in both aggravated assaults and robberies. A comparison of this quarter to the previous quarter reveals a major decrease by 166 total Violent Crimes. The crime rate for this quarter translates to 1.45 violent crimes per 1,000 population, making the year-to-date total violent crime rate 3.25 per 1,000 population for FY 08. The targeted violent crime rate for the year is 7.1 per 1,000 residents.

Data included below is a cumulative total.

Data Chart
This Year by Month



Benchmark Information

2008/03

According to FBI statistics for 2006, Long Beach had a violent crime rate of 7.2 per 1,000 population, which ranked number 11 out of the 18 California cities with populations of 200,000 or more. When compared to Oakland, Sacramento, and Fresno, the cities most comparable to Long Beach in population, Long Beach experienced fewer violent crimes per 1,000 population. The rates for those cities were 19.0, 12.1, and 7.6 respectively. The city of Los Angeles experienced 7.9 violent crimes per 1,000 in 2006.

DID YOU KNOW?

In 2007, Long Beach experienced just under seven violent crimes per 1,000 population. A comparison of violent crime rates for 1997, 1987, and 1977 reveals that the violent crime rate per capita has actually decreased significantly over the years. The rates for 1997, 1987, and 1977 were 9.5, 11.4, and 9.4 respectively. In 2007, Long Beach experienced the least number of murders since 1971.

Summary [Index Chart](#) [Data Chart](#) [Data Table](#) [Data Entry](#) [Commentary](#) [Info](#)

% Pot holes filled within 15 business days of request (Prog: Maintenance (Street/Drainage))

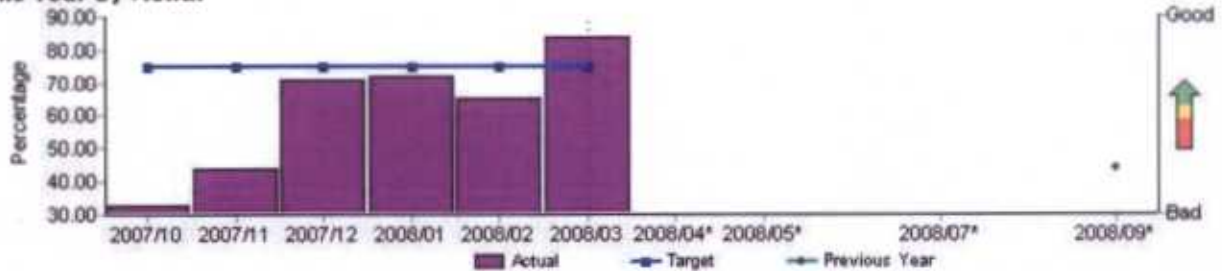
Results Narrative

2008/03

In the 2nd Quarter of FY 08, the Street Maintenance Division maintained a 74 percent average, with 941 of 1,277 pothole requests filled within 15 business days. In the month of March, 84.1 percent was achieved. The Street/Drainage Maintenance Program was anticipating 75 percent of pothole requests completed within 15-business days of the request during the 2nd Quarter of FY 08. This measure is important to both account for resources providing street and pothole repair and to show the current state of City streets. These services are provided in support of the City Council priority to improve infrastructure and transportation.

Data Chart

This Year by Month



Benchmark Information

2008/03

Prior to FY 07, the Street Maintenance Division operated with two pothole repair vehicles to service City streets. One vehicle was assigned to priority service requests and the other was assigned to the Pothole Grid Program. One vehicle serviced calls coming from the Pothole Hotline and internal requests, while the other vehicle serviced the potholes geographically as an annual method of proactively addressing potholes before they generate Hotline calls. Both vehicles were utilized on a daily basis when resources allowed. For FY 06, the service request history for the work group was 2,791 total service requests, with 1,813 service request completed for a total response rate of 65 percent. The Division currently operates with three pothole repair vehicles, which increased response capacity considerably. For FY 07, 3,632 total service requests were received, with 2,587 request completed for a total response rate of 71 percent.

The Street Maintenance Division is in the process of surveying ten surrounding cities of comparable size in arterial structure and population to ascertain benchmark pothole repair service response times and productivity.

DID YOU KNOW?

By April 2008, the Division will be implementing a fourth pothole repair vehicle to service City streets. All four vehicles will be assigned throughout the City in a quadrant based service system. This quadrant service system uses a severity – arterial – grid methodology in the grouping of servicing City streets. This system was developed to improve the citywide pothole repair coverage with a 15-day or sooner service delivery goal for all potholes. The addition of the new vehicles to the Street Operations Division will improve the service request time and productivity.

Summary **Index Chart** Data Chart Data Table Data Entry Commentary Info

Voice and Data Network repairs completed (Prog: Voice & Data Network)

Results Narrative

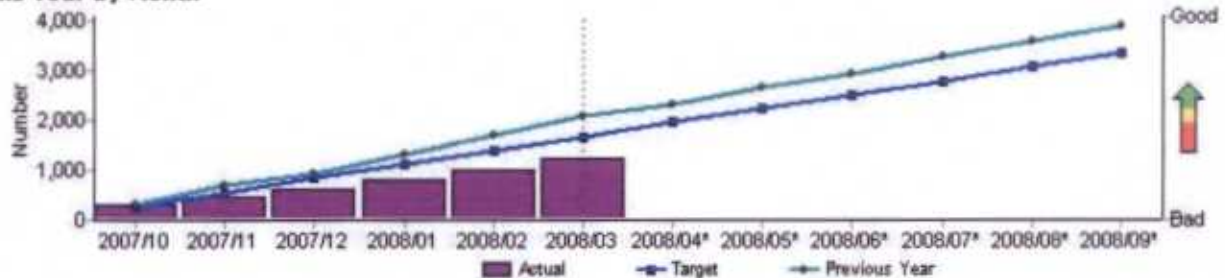
2008/03

In the 2nd Quarter of FY 08, the number of repairs completed for the Voice and Data Network program is 24 percent below the target. The number of trouble tickets opened in the 2nd Quarter was 635, which is 24 percent below the forecasted target of 840, hence the number of repairs completed was correspondingly lower. The year-to-date total is 26 percent below the year-to-date target and the target of 840 repairs represents the average actual repairs completed in FY 07. This performance is positive, as the demand for repairs is diminishing as the City continues to focus on equipment replacements. The department's goal is to reduce repairs, lower support costs, and improve reliability through its efforts to upgrade the phone system to Voice Over Internet Protocol (VOIP) technology. In FY 07, approximately 400 phones were upgraded to VOIP. To date, over 35 percent of the City's phone system has been upgraded to VOIP phones.

Data included below is a cumulative total.

Data Chart

This Year by Month



Benchmark Information

2008/03

Technology Services has 8.0 Full Time Equivalent (FTE) employees for voice and data network support (field support technicians and network specialists). The efficiency of this team in supporting over 6,000 voice numbers and 7,500 data network devices is very high compared to the staffing of comparable cities such as Denver and Portland that dedicate 42.0 and 19.0 FTEs, respectively. (Source: ICMA Center for Performance Management FY 06 Final Report)

DID YOU KNOW?

The City of Long Beach is in the process of upgrading to a phone system that runs on the data network. The new phone system uses Voice Over Internet Protocol or VOIP. This will simplify systems because the City will no longer need separate cabling for a traditional telephone system. This upgrade will also improve the flexibility and reliability of the phone system in the aim of reducing telephone repair requests.



City of Long Beach
333 West Ocean Boulevard
Long Beach, California 90802
www.longbeach.gov