



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

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

R-40

September 18, 2007

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Refer the Fiscal Year 2007 Third 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 June 30, 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

The total Adjusted City Budget for all funds as of June 30, 2007 was \$2.6 billion. With 75 percent of the year complete, expenditure performance in all funds is at approximately 60.0 percent year-to-date. While it may appear that budgeted funding in selected all-years funds is not being expended at the anticipated levels, it is important to note that the total budgets include funding for projects and programs that will span beyond this fiscal year.

As of June 30, 2007, the total adjusted General Fund expenditure budget was \$386.2 million, with budgeted revenue of \$377.7 million. The difference between budgeted revenue and expense reflects the one-time use of fund balance. After nine months of the fiscal year, overall revenues are trending slightly below target, while expenditures continue to trend higher than budget. With 75 percent of the fiscal year complete, approximately 77.9 percent of anticipated General Fund revenue has been collected. During the same period, approximately 75.7 percent of the adjusted General Fund budget has been expended.

According to department estimates, General Fund revenue is expected to perform \$86.0 thousand below adjusted budget, with Property and Sales taxes trending below budgeted levels. One-time revenue from property sales will be less than budget, but are expected to be fully realized next fiscal year. Despite this, additional one-time revenue from the sale of the Public Service Yard, combined with other expected one-time revenues, will make up for the delay in budgeted property sales revenue.

General Fund expenditures are expected to come in at 101.4 percent, or \$5.3 million above, the adjusted budget. Anticipated overages in the City Clerk and City Manager departments will be addressed through estimate-to-close revisions; therefore, no overage is expected in these departments. The Police Department currently projects to end the year \$10.0 million (or 5.8 percent) over adjusted budget, attributed to extensive overtime. In an effort to address current and future fiscal challenges within the Police Department, in June 2007, the City Auditor's Office completed its "Long Beach Police Efficiency Study." The Auditor's recommendations identified \$3.7 million in potential savings and actualized efficiencies in FY 08 and \$22.2 million over the next five years.

In an effort to address current and future fiscal challenges within the Police Department, staff from Police, Financial Management and the City Manager's Office have been tasked to develop strategies to review the Department's spending as well as develop additional resources through new revenue or efficiency savings in the areas of civilianization, redeployment and technology upgrades to adequately support the Department's core needs. It is expected that this collaboration will produce sustainable solutions for FY 08 and beyond.

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 \$377.8 million, while the General Fund revenue estimates-to-close are at \$377.7 million, which is 0.02 percent less than the Current Adjusted Budget. Overall, year-to-date General Fund revenue is \$294.3 million, or approximately 77.9 percent of total projected revenue, and is trending slightly above expected levels after three quarters of the fiscal year. The table below highlights year-to-date performance for selected General Fund revenues.

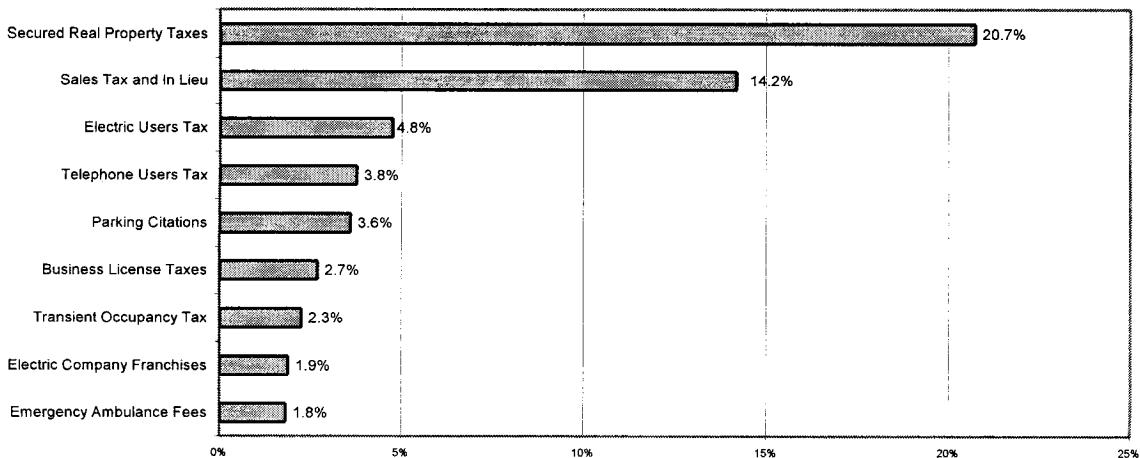
Revenue Source	FY 07 YTD Revenue	YTD Revenue as % of Adjusted Budget	Estimates-to-Close	Notes
Secured Property Tax	\$61,002,362	92.9%	\$62,320,147	The fifth of seven secured property tax payments from the County was received in May. The total year-to-date payments comprise over 98 percent of the County's 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). The estimate-to-close is lower than budget due to lower than expected receipts from the County, attributable to the effects of roll corrections, refunds, delinquencies and increased administrative costs.
Sales and Use Tax (net of sharing agreements and adjusted for the Triple Flip)	\$41,773,255	75.9%	\$51,655,882	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. Year-to-date receipts are trending lower than budget due to an economic slowdown and Property Tax In-Lieu of Sales Tax payments that were lower than initial projections. Staff has appealed a sales tax ruling that, until resolved, will result in the loss of \$877,000 per year in Long Beach sales tax.
Uplands Oil Transfer	\$8,476,326	79.4%	\$14,464,872	Budgeted FY 07 revenue is based on an oil price of \$48.00/bbl. June year-to-date revenue for Wilmington Crude averaged at \$51.40/barrel. The remaining transfers to the General Fund will take place in the 4th quarter. The transfer ETC will increase in future months due to the continued high price of oil.

Revenue Source	FY 07 YTD Revenue	YTD Revenue as % of Adjusted Budget	Estimates-to-Close	Notes
Motor Vehicle In-Lieu Tax (VLF), combined with Property Tax in Lieu of VLF	\$36,327,861	97.6%	\$37,812,838	Payments for VLF are received monthly, while Property Tax In-Lieu of VLF are received in January and May. Property Tax In-Lieu of VLF payments receipts are at budget, with VLF trending above budget.
Utility Users Tax	\$31,589,540	73.1%	\$42,660,000	Despite Southern California Edison rate decreases in the second quarter, electric UUT collections will come in slightly above budget due to the effect of increased electricity usage during hotter temperatures. 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.
Parking Citations	\$10,609,240	81.5%	\$14,109,061	Collections for Parking Citations are trending above budget due to fully staffed enforcement positions.
Business License Tax	\$7,958,810	72.5%	\$10,650,000	Business license tax revenue is trending slightly below budget.
Emergency Ambulance Fees	\$5,380,538	60.2%	\$7,987,915	Reductions in Medicare/MediCal payments and the changing payor mix have negatively impacted year-to-date collections. Even so, it is expected that collections will increase to levels comparable to the last fiscal year.
Transient Occupancy Tax	\$6,657,827	77.4%	\$9,100,000	Transient Occupancy Tax receipts are trending above budgeted levels. Both room and occupancy rates are demonstrating growth.
Pipeline Franchises	\$4,658,236	67.2%	\$6,000,000	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 the 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 \$294.3 million Total Year-to-Date Collections.

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 June 30, 2007, the total adjusted General Fund budget was \$386.2 million, including the City Council-approved budget adjustments totaling approximately \$8.7 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 \$292.4 million, or 75.7 percent of budget, with 75 percent of the fiscal year complete. Department estimates-to-close are at 101.4 percent, or \$5.3 million over, the adjusted budget, which reflects expenditures associated with the last quarter of the fiscal year, including salary adjustments and summer programs. **Attachment D** provides a listing of all departments' year-to-date General Fund expenditure performance with estimates-to-close.

Approximately \$13.8 million of the General Fund's FY 07 budget is for one-time expenditures to be paid 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 include the budgeted \$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 \$8.9 million. As mentioned earlier, one-time revenue from property sales will not be fully realized until next fiscal year. Despite this, additional one-time revenue from the sale of a portion of the Public Service Yard combined with other expected one-time revenues will make up for the delay in budgeted property sales revenue.

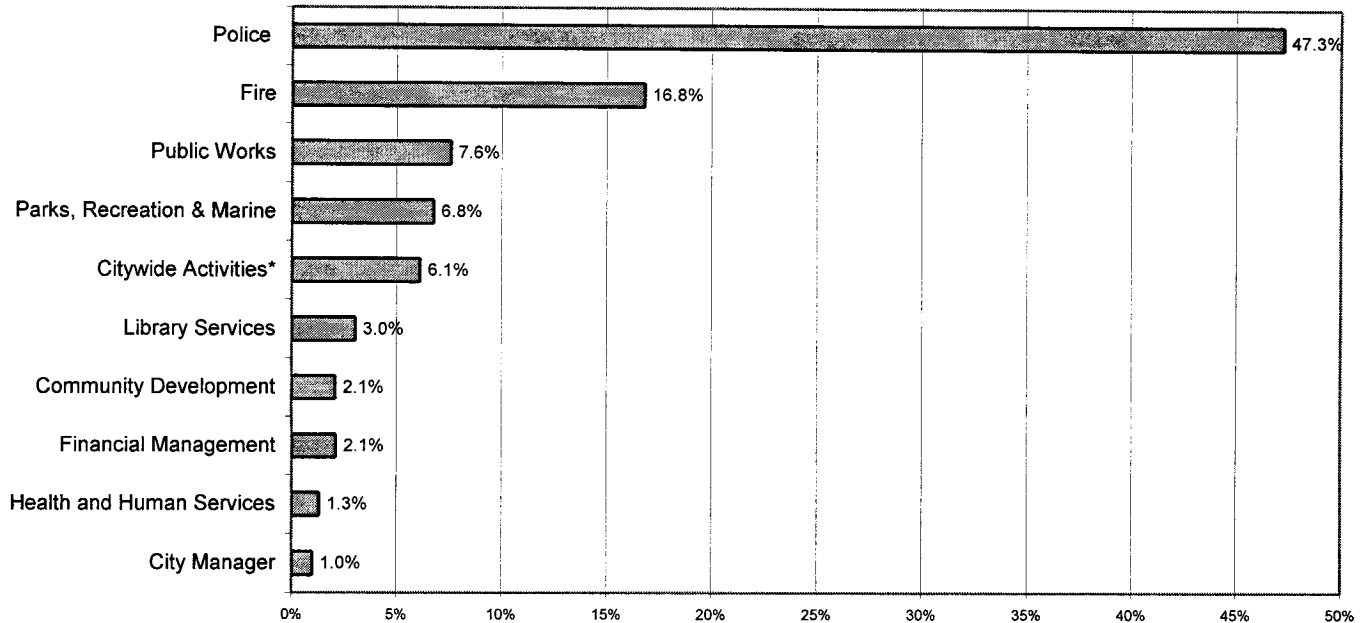
FY 07 General Fund Expenditures by Department

Expenditure performance exceptions at the department level worth noting include:

- Citywide Activities reflects spending at 81.5 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 optimization study savings that will be recorded in September.
- The Police Department is estimating to end the year over adjusted budget by \$10.0 million and is currently at 80.0 percent of budget. As noted earlier in this report, the projected overage is a result of the unavailability of traditional salary savings to cover historic overages in overtime, equipment and materials. The overage climbed to \$10 million due to additional unbudgeted cost being supported, including helicopter maintenance, DARE and new staffing.
- The City Clerk Department's estimate-to-close is 1.7 percent over budget. This overage does not reflect recent revisions in the department's estimate-to-close to an amount within budget.
- City Manager Department expenditures are currently projected to exceed budget at year-end due to unbudgeted purchases and services such as lease payments for the Citizen Police Commission staff office, optimization studies and personnel expenses.

These costs will be allocated to other benefiting departments and funds prior to fiscal year end.

Exhibit 2 – Largest FY 07 General Fund Expenditures Year-to-Date by Department, as a Percentage of the \$292.4 million Total Expenditures.



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

Three quarters through the fiscal year, the majority of General Fund expenditures have come from departments providing public safety services. Of the \$292.4 million expended to date, the Police Department (47.3 percent of total) and Fire Department (16.8 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 75.7 percent of the \$386.2 million adjusted budget, compared to 74.0 percent of the \$368.0 million adjusted budget for the same time period in FY 06.

FY 07 Expenditure Performance – All Funds

The City's Adjusted FY 07 Budget for all funds as of June 30, 2007 of \$2.60 billion includes the adopted budget of \$2.23 billion, estimated carryover of \$310.1 million (multi-year grants and capital projects funds), prior year encumbrances (goods and services ordered in FY 06 but received in FY 07), and mid-year City Council-approved budget amendments. 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 grants and projects, monitoring the rate of expenditure is a helpful indicator of resource

management. With 75 percent of the year complete, expenditure performance in all funds is at approximately 60.0 percent year-to-date. Estimate-to-close overages in Sewer, Park Development and Upland Oil funds do not reflect recent estimate-to-close reductions nor pending 4th Quarter budget adjustments in those funds.

Other Significant Issues

Oil Prices

Wilmington Crude prices have remained strong, with the price at \$61.15/bbl, as of June 26, 2007, bringing the year-to-date average to \$51.40/bbl. This results in increased revenue for the General Fund. The current year transfer to the Tidelands Fund and the payment to the State will decrease from budget due to higher oil field unit expenses associated with increased investments in drilling and extraction processes. The Long Beach Gas and Oil Department estimates that the transfer to the General Fund will increase from the budgeted transfer of \$12.4 million to \$14.5 million, while the Tidelands Fund transfer will decrease from \$12.3 million to \$10.3 million.

Focus on Results – Operational Performance

Continuously improving the performance of operations and service to the community requires the development of a good plan aligning community priorities with clear and measurable operational goals. Providing the roadmap for these efforts is the City's performance management program, Focus on Results (FOR) Long Beach, which includes the Strategic Business Plans for 13 City Manager-led departments. These plans marry community and City Council priorities with department objectives, define the purpose and goals for 173 City programs and over 1,800 measurements of operational effectiveness.

Performance information is a valuable asset of the professional organization. First, reliable information about current operations helps departments to develop strategies, respond to challenges and improve operational effectiveness. Second, consistent and reliable reporting increases transparency and empowers policy makers, managers and staff with the necessary tools to make difficult decisions about the allocation of scarce resources. Finally, performance management provides an increased level of accountability by defining the service-delivery expectations for each of the City's programs, managers and staff members.

In the first three quarters of FY 07, the City continued to make significant progress toward full integration of performance management into its daily business. Providing ongoing professional development in the use of performance information is one key strategy for accomplishing this goal. In the first three quarters of FY 07, 569 City staff members have been trained in various areas of evaluation, target setting and communicating results. Additionally, departments have proposed over 680 specific performance targets in the FY 08 Proposed Budget, highlighting the results that the City Council and the community can expect for the proposed investment of the public's resources. Finally, to provide the City Council with regular updates on the performance of these and other performance goals, regular reporting such as the Quarterly Performance Reports to the City Council provides a summary of four key measures per City Manager department (included in **Attachment G**). Summarized below are highlights of performance measures of key programs delivered to the community in the first three quarters of the FY 07.

FY 07 3rd Quarter Highlights of Departmental Performance

Department: Fire (See Page G-8)

Program : Emergency Response Operations Program

The Basic Life Support (BLS) ambulance services achieved 79 percent of on-scene arrival response times below 10 minutes in the 3rd Quarter of FY 07, up from 75 percent in the 2nd Quarter of FY 07. Lowering the BLS Response Time is an important priority of the Fire Department as a way to ensure the health and well being of the community.

Department : Police (See Page G-21)

Program : Jail Program

The Long Beach Police Department booked 13,847 prisoners in the first three quarters of FY 07 in line with the expected number of bookings. The Jail Program, and the Department's ability to book suspects locally, remains an important component of the community safety continuum.

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 939, exceeding expectations by 119 participants in the 3rd Quarter of FY 07. Services included assistance with project development, marketing, technical assistance, access to capital, incentives and business improvement districts. These services help 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 3rd Quarter of FY 07. Department-provided sports participants reached 60,419, exceeding the quarterly target by 49 percent. These services help contribute to the City Council priority to improve the overall health and wellbeing of the community. Services included practices and clinics, workout sessions, life skill educational sessions, sports leagues, sports games, sports tournaments, athletic field permits, volunteer opportunities, recognition banquets, and athletic facility usage.

Department : Public Works (See Page G-24)

Program : Streets/Drainage Maintenance Program

As a result of wind storms in April and an increase in tree emergency calls, the Streets/Drainage Maintenance Program responded to 945 calls for service for the 3rd Quarter of FY 07. This level of response exceeds the anticipated demand for the year by three times. While the activities of this important Program contribute to keeping 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 over 1.1 million in the 3rd Quarter of FY 07, exceeding the number of resources anticipated to be used in the 3rd Quarter by 45 percent.

Department : Planning & Building (See Page G-20)
Program : Community Design & Development Program

The number of major public hearing land use requests reviewed by the Community Design & Development Program reached 126 for the first three quarters of FY 07, exceeding anticipated performance for the year by 40 percent. The increase in planning cases indicates strong investment 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 270 press releases in the first three quarters of FY 07, exceeding projected performance for the year by 20 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 : Animal Shelter Program

The Animal Shelter Program impounded 3,751 animals in the 3rd Quarter of FY 07, exceeding the quarterly target of 3,198 animals impounded by 17 percent due to the significant increase in the number of unwanted litters of kittens and wildlife that were turned into the shelter. The Program provides shelter and care to stray and relinquished animals impounded at the Companion Animal Village, promoting the health and wellbeing of the community.

Department : Human Resources (See Page G-11)
Program : Occupational Safety Program

City of Long Beach employees received 1,156 safety consultations in the first three quarters of FY 07, exceeding expectations by 28 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 concerns expressed about achieving certain one-time revenues, it is imperative that the City reaffirm its intent to be fiscally prudent for the remainder of the year. Looking to the future, we must not lose sight of the need to address upcoming employee negotiations, 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.

TIMING CONSIDERATIONS

City Council action on this matter is not time critical.

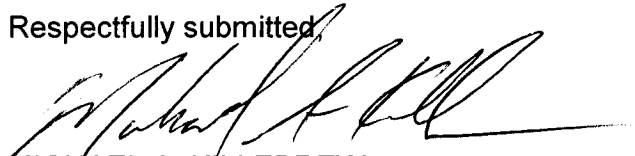
FISCAL IMPACT

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:MN

ATTACHMENTS

APPROVED:



ANTHONY W. BATTS
CITY MANAGER

June 2007
General Fund Revenue (Top 40)
Fiscal Year 2007
(75% of Year Completed)

Attachment A

TOP 40 GENERAL FUND REVENUES	FY 06 Year End Actuals	FY 06 June YTD	FY 07 June YTD	FY 07 June YTD Over/(Under) FY 06 June YTD	% of FY 07 Adj Budget	FY 07 Adjusted Budget	FY 07 Estimates to Close
SECURED REAL PROPERTY TAXES ¹	\$ 58,843,473	\$ 54,340,027	\$ 61,002,362	\$ 6,662,335	92.9%	\$ 65,637,308	\$ 62,320,147
CITY SALES AND USE TAX & IN-LIEU SALES AND USE TAX ²	49,098,623	40,395,921	41,773,255	1,377,334	75.9%	55,040,000	51,655,882
VEHICLE LICENSE FEE & PROPERTY TAX IN-LIEU OF VLF ³	30,668,630	29,233,059	36,327,861	7,094,802	97.6%	37,230,000	37,812,838
ELECTRIC USERS TAX & PENALTIES ⁴	17,479,286	12,283,091	14,003,725	1,720,634	74.7%	18,750,150	19,000,000
TELEPHONE USERS TAX & PENALTIES	14,543,335	11,161,434	11,110,464	(50,970)	72.8%	15,260,000	15,260,000
PARKING CITATIONS ⁵	12,850,577	10,062,705	10,609,240	546,535	81.5%	13,010,000	14,109,061
BUSINESS LICENSE TAXES ⁶	10,101,826	7,587,686	7,958,810	371,125	72.5%	10,985,000	10,650,000
PIPELINE FEES ⁷	6,599,061	5,456,548	6,460,331	1,003,783	59.9%	10,783,373	10,762,671
EMERGENCY AMBULANCE FEES ⁸	8,102,939	4,886,165	5,380,538	494,373	60.2%	8,944,000	7,987,915
TRANSIENT OCCUPANCY TAX	8,273,736	5,983,133	6,657,827	674,694	77.4%	8,598,250	9,100,000
PIPELINE FRANCHISES ⁹	7,609,608	5,643,212	4,658,236	(984,976)	67.2%	6,930,000	6,000,000
ELECTRIC COMPANY FRANCHISES ⁴	6,320,914	4,539,138	5,590,515	1,051,377	81.1%	6,890,000	8,100,000
GAS USERS TAX & PENALTIES ¹⁰	5,795,553	4,706,354	4,272,291	(434,063)	69.0%	6,190,000	5,300,000
INTEREST-POOLED CASH ¹¹	3,876,636	2,703,944	4,390,436	1,686,492	85.9%	5,109,450	5,985,785
AMERICAN GOLF LEASE	4,080,807	2,889,628	3,108,819	219,192	73.2%	4,245,000	4,360,000
PRIOR YEAR SECURED REAL PROPERTY ¹²	4,830,642	4,469,004	4,902,936	433,932	127.3%	3,850,000	5,640,000
VEHICLE CODE FINES ¹³	3,003,644	2,015,053	1,934,171	(80,882)	58.6%	3,300,000	2,802,450
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,336,297	2,571,470	2,574,046	2,576	79.7%	3,228,134	3,290,226
CIP-ENGINEERING CHARGES ¹⁴	2,028,818	873,977	1,440,746	566,769	45.7%	3,150,000	2,666,694
WATER USERS TAX & PENALTIES	2,903,452	2,067,333	2,203,060	135,726	72.4%	3,043,000	3,100,000
CHARGES FOR SPECIAL SERVICES ¹⁵	3,178,922	1,834,515	1,816,341	(18,174)	61.1%	2,974,840	3,481,767
MISC REFUNDS & REIMB ¹⁶	3,650,594	2,018,738	1,882,974	(135,764)	66.1%	2,850,497	2,490,982
OIL PRODUCTION TAX	2,243,749	1,678,182	1,657,026	(21,156)	71.3%	2,323,000	2,323,000
REDEV. REIMB.-NORTH LB	2,108,789	1,239,792	1,642,259	402,467	75.0%	2,189,679	2,074,535
REAL PROPERTY TRANSFER TAX ¹⁷	2,330,140	1,558,319	1,004,187	(554,132)	55.8%	1,800,000	1,800,000
UNSECURED PERSONAL PROPERTY TAXES ¹⁸	1,287,706	1,115,712	565,698	(550,013)	32.7%	1,729,500	800,000
MISC REVENUE FROM OTHER AGENCIES ¹⁹	768,727	598,792	550,138	(48,655)	33.8%	1,626,155	1,130,446
OFF-STREET PARKING ²⁰	1,412,566	1,008,966	935,487	(73,479)	58.5%	1,598,556	1,383,965
OTHER DEPT CHGS TO GOVTL FUNDS	1,543,622	926,852	889,605	(37,247)	72.2%	1,231,415	1,566,009
METERED/OTHER PARKING	975,875	735,368	813,796	78,428	68.4%	1,190,000	1,056,000
ASSET MANAGEMENT CHARGES	1,499,040	1,124,280	904,074	(220,206)	76.6%	1,180,354	1,202,977
CITY/MISC/BOND REFI ADVANCES ²¹	1,146,292	1,146,292	1,271,360	125,068	110.9%	1,146,292	1,271,360
FACILITY RENTAL	669,332	404,316	471,337	67,021	46.3%	1,018,667	779,066
INTEREST-LOAN REPAYMENTS ²²	522,470	544,533	558,691	14,158	57.7%	968,948	1,230,948
FIRE PLAN CHECK FEES ²³	995,394	698,983	461,961	(237,021)	48.6%	950,000	650,000
SELF-SUSTAINING CLASSES-REC	789,351	678,920	707,651	28,731	82.0%	863,442	816,188
ACTIVITY CHARGES-REC ²⁴	841,866	538,290	476,297	(61,993)	55.3%	861,734	772,065
INTANGIBLE PERSONAL PROPERTY TAXES	942,295	633,636	674,628	40,992	79.1%	853,000	950,000
EL DORADO PARK FEES ²⁴	738,696	504,417	511,933	7,516	63.4%	806,903	806,903
TRANSFERS FROM OTHER FUNDS ²⁵	41,528,659	27,920,323	23,189,079	(4,731,243)	80.9%	28,674,418	34,645,227
SUBTOTAL TOP 40 GENERAL FUND REVENUES	329,521,944	260,778,107	277,344,194	16,566,086	79.9%	347,011,065	347,135,107
SUBTOTAL ALL OTHER REVENUES ²⁶	38,653,544	28,941,964	16,917,290	(12,024,674)	55.0%	30,783,191	30,573,111
TOTAL	\$ 368,175,489	\$ 289,720,072	\$ 294,261,484	\$ 4,541,412	77.9%	\$ 377,794,256	\$ 377,708,218

Notes: See next page

June 2007
General Fund Revenue (Top 40)
Fiscal Year 2007
(75.0% of Year Completed)

Attachment A

Top 40 Footnotes

Notes:

- ¹ The fifth of seven secured property tax distributions from the County was received in May. The total year-to-date payments are net of administrative costs charged to the City that increased by 75 percent over the previous year. The estimate-to-close is lower than budget due to lower than expected receipts from the County, attributable to the effects of roll corrections, refunds, delinquencies and increased administrative costs.
- 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. Year-to-date receipts are trending lower than budget due to an economic slowdown and Property Tax In-Lieu of Sales Tax payments that were lower than initial projections. Staff has appealed a sales tax ruling that, until resolved, will 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 and the second payment in May. Vehicle License Fee receipts are trending above budget.
- 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 due to increased available resources for enforcement.
- ⁶ The Business License Tax estimate-to-close is lower than budget due to the limited availability of staffing resources to dedicate to revenue recovery.
- ⁷ 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.
- ⁸ Prior year-end accounts receivables were reversed this fiscal year and will be offset by deposits when received. Factors such as reductions in Medicare/MediCal payments and the changing payor mix have also negatively impacted year-to-date collections.
- ⁹ 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.
- ¹⁰ Gas commodity costs and volume consumption are lower than in prior year.
- ¹¹ Interest income higher year over year mainly due to the investment of FY 07 Tax Revenue Anticipation Note (TRAN) proceeds.
- ¹² Supplemental property tax payments from changes of ownership and new construction are trending above FY 06 levels.
- ¹³ Estimate-to-close is lower due to negative accounting adjustments and County refunds.
- ¹⁴ Low revenues to date are due to low year-to-date Capital Project billings.
- ¹⁵ Police Department billings for security services will post at a later point in the fiscal year.
- ¹⁶ Year-to-date actuals and estimate-to-close do not reflect a third quarter budget adjustment of \$339,363 for the receipt of reimbursements from LA County for the Fire Department's Cardiac Care Program equipment and training expenses.
- ¹⁷ 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.
- ¹⁸ Unsecured personal property tax payments are trending lower than expected due to delinquencies, valuation adjustments, and refunds.
- ¹⁹ Community Development's revenue from the Premiere Marketing contract will not reach budgeted amount due to prolonged contract negotiations.
- ²⁰ With the discontinuation of American Airlines' service at the Long Beach Airport, associated year-to-date passenger off-street parking revenues have declined.
- ²¹ 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, but the interest payments (recognized in the Other Revenue category) and the principle payment total \$1.3 million.
- ²² Community Development revenue relating to an expected loan repayment of \$414,000 thousand will not be realized in FY 07. The department's estimate-to-close will be revised to reflect this reduction in revenues.
- ²³ Fire Plan Check Fee receipts are expected to come in lower than budget due to a decline in related development activity.
- ²⁴ Due to the seasonal nature of this revenue source, the vast majority of receipts are received late in the fiscal year.
- ²⁵ Estimate-to-close is greater than budget primarily due an expected \$2.0 million operating transfer from the SERRF fund and an increased transfer from the Uplands Oil fund due to a rise in oil revenues.
- ²⁶ 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.

June 2007
General Fund Revenue (Top 15)
FY 07 Compared to FY 06
(75% of Year Completed)

Ranking	General Fund Revenue Source	FY 06 Adopted Budget	FY 06 June YTD	% Received FY 06	FY 07 Adopted Budget	FY 07 June YTD	% Received FY 07	\$ Variance FY 07 to FY 06	Percent Change FY 07 to FY 06
1	Property Taxes ¹	\$ 58,015,000	\$ 54,340,027	93.7%	\$ 65,637,308	\$ 61,002,362	92.9%	\$ 6,662,335	12.3%
2	Sales and Use Tax & In-Lieu Sales and Use Tax ²	47,738,000	40,395,921	84.6%	55,040,000	41,773,255	75.9%	1,377,334	3.4%
3	Vehicle License Fee & Property Tax In-Lieu of VLF ³	25,250,000	29,233,059	115.8%	37,230,000	36,327,861	97.6%	7,094,802	24.3%
4	Electric Users Tax & Penalties ⁴	16,500,150	12,283,091	74.4%	18,750,150	14,003,725	74.7%	1,720,634	14.0%
5	Telephone Users Tax & Penalties	16,100,000	11,161,434	69.3%	15,260,000	11,110,464	72.8%	(50,970)	-0.5%
6	Parking Citations ⁵	10,750,758	10,062,705	93.6%	13,010,000	10,609,240	81.5%	546,535	5.4%
7	Business License Taxes	9,930,000	7,587,686	76.4%	10,985,000	7,958,810	72.5%	371,125	4.9%
8	Pipeline Fees ⁶	6,650,053	5,456,548	82.1%	10,783,373	6,460,331	59.9%	1,003,783	18.4%
9	Emergency Ambulance Fees ⁷	8,240,000	4,886,165	59.3%	8,944,000	5,380,538	60.2%	494,373	10.1%
10	Transient Occupancy Tax	8,150,000	5,983,133	73.4%	8,598,250	6,657,827	77.4%	674,694	11.3%
11	Pipeline Franchises ⁸	8,127,000	5,643,212	69.4%	6,930,000	4,658,236	67.2%	(984,976)	-17.5%
12	Electric Company Franchises ⁴	5,600,000	4,539,138	81.1%	6,890,000	5,590,515	81.1%	1,051,377	23.2%
13	Gas Users Tax & Penalties ⁹	5,700,000	4,706,354	82.6%	6,190,000	4,272,291	69.0%	(434,063)	-9.2%
14	Interest - Pooled Cash ¹⁰	3,250,000	2,703,944	83.2%	5,109,450	4,390,436	85.9%	1,686,492	62.4%
15	American Golf Lease	4,100,000	2,889,628	70.5%	4,245,000	3,108,819	73.2%	219,192	7.6%
	TOP 15 TOTAL	\$ 230,000,961	\$ 198,982,417	86.5%	\$ 269,357,531	\$ 220,195,892	81.7%	\$ 21,213,475	10.7%

Notes:

¹ The fifth of seven secured property tax distributions from the County was received in May. The total year-to-date payments are net of administrative costs charged to the City that increased by 75 percent over the previous year. The estimate-to-close is lower than budget due to lower than expected receipts from the County attributable to the affects of roll corrections, refunds, delinquencies and increased administrative costs. 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. Year-to-date receipts are trending lower than budget due to an economic slowdown and Property Tax In-Lieu of Sales Tax payments that were lower than initial projections. Staff has appealed a sales tax ruling that, until resolved, will 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. The second payment posted in May. 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 due to increased available resources for enforcement. 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. Factors such as reductions in Medicare/MediCal payments and the changing payor mix have also negatively impacted year-to-date collections. Even so, it is expected that collections will increase to levels comparable to the last fiscal year. 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.

June 2007
Revenue Analysis by Department
General Fund - Fiscal Year 2007
(75% 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	564	20.5%	\$ 2,186	1,000	36.4%
City Auditor	-	-	-	(178)	-	\$ 178	(178)	-
City Clerk ²	126,714	-	126,714	580,849	458.4%	\$ (454,135)	613,555	484.2%
City Manager	-	-	-	210	-	\$ (210)	210	-
City Prosecutor	-	-	-	-	-	\$ -	-	-
Community Development ³	8,267,424	-	8,267,424	4,514,222	54.6%	\$ 3,753,203	7,228,000	87.4%
Financial Management	17,480,953	-	17,480,953	13,230,312	75.7%	\$ 4,250,641	17,532,873	100.3%
Citywide Activities ⁴	294,196,003	-	294,196,003	235,923,028	80.2%	\$ 58,272,975	293,715,443	99.8%
Fire ⁵	11,334,900	339,363	11,674,263	7,433,060	63.7%	\$ 4,241,203	10,807,960	92.6%
Health and Human Services ⁶	1,693,415	-	1,693,415	1,055,270	62.3%	\$ 638,145	1,734,792	102.4%
Human Resources	-	-	-	296	-	\$ (296)	266	-
Library Services ⁷	1,060,665	17,534	1,078,199	650,340	60.3%	\$ 427,859	939,129	87.1%
Parks, Recreation & Marine	8,461,599	-	8,461,599	6,014,335	71.1%	\$ 2,447,264	8,538,205	100.9%
Planning & Building	90,574	-	90,574	124,303	137.2%	\$ (33,729)	57,959	64.0%
Police	18,109,053	31,207	18,140,260	12,149,298	67.0%	\$ 5,990,961	19,241,141	106.1%
Public Works	16,580,852	-	16,580,852	12,585,574	75.9%	\$ 3,995,278	17,296,613	104.3%
TOTAL	\$ 377,406,152	\$ 388,104	\$ 377,794,256	\$ 294,261,484	77.9%	\$ 83,532,773	\$ 377,708,218	100.0%

Notes:

¹ Amendments reflect budget adjustments made during the fiscal year.

² State reimbursement for election absentee costs from previous years of approximately \$481K were received in March. The remaining revenue is an 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 Citywide Activities include tax revenues and pass through transactions.

⁵ Prior year-end accounts receivables were reversed this fiscal year and will be offset by deposits when received. Factors such as reductions in Medicare/MediCal payments and the changing payor mix have also negatively impacted year-to-date collections.

⁶ Animal Control contracts with other jurisdictions (e.g. Seal Beach, Los Alamitos and Cerritos) will be billed at the end of the fiscal year.

⁷ Public Library Fund Allocation funding is paid in one lump sum and the amount received fluctuates each year.

June 2007
Expenditure Analysis by Department
General Fund - Fiscal Year 2007
(75% 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	\$ (29,413)	\$ 5,085,592	\$ 3,446,767	67.8%	\$ 1,638,825	\$ 5,085,592	100.0%
City Attorney	3,626,460	1,292	3,627,751	2,442,878	67.3%	1,184,874	3,134,353	86.4%
City Auditor ³	2,533,939	134,270	2,668,208	2,233,259	83.7%	434,949	2,666,708	99.9%
City Clerk ⁴	3,019,004	1,214,787	4,233,792	3,101,932	73.3%	1,131,860	4,304,652	101.7%
City Manager ⁵	3,531,282	147,857	3,679,138	2,960,334	80.5%	718,804	3,897,201	105.9%
City Prosecutor	4,600,484	339,259	4,939,743	3,158,275	63.9%	1,781,467	4,872,426	98.6%
Civil Service	2,813,620	48,234	2,861,854	2,176,752	76.1%	685,102	2,847,490	99.5%
Community Development	7,801,127	472,746	8,273,874	6,119,293	74.0%	2,154,581	8,261,407	99.8%
Financial Management	8,854,081	62,865	8,916,946	6,162,493	69.1%	2,754,453	8,802,191	98.7%
Citywide Activities ⁶	18,303,433	3,689,208	21,992,641	17,915,005	81.5%	4,077,636	19,160,986	87.1%
Fire	67,003,120	701,431	67,704,551	49,157,836	72.6%	18,546,715	67,023,487	99.0%
Health and Human Services	4,873,669	28,206	4,901,875	3,842,506	78.4%	1,059,370	4,901,271	100.0%
Human Resources	346,884	8,638	355,522	259,413	73.0%	96,109	355,004	99.9%
Library Services ⁷	14,158,076	115,873	14,273,949	8,867,516	62.1%	5,406,433	13,711,624	96.1%
Parks, Recreation & Marine	27,021,643	901,009	27,922,652	19,760,903	70.8%	8,161,749	27,907,688	99.9%
Planning & Building ⁸	550,642	43,768	594,410	419,037	70.5%	175,373	400,495	67.4%
Police ⁹	169,529,481	3,332,956	172,862,437	138,216,554	80.0%	34,645,882	182,819,381	105.8%
Public Works	33,722,051	(2,454,291)	31,267,760	22,172,412	70.9%	9,095,348	31,264,494	100.0%
TOTAL	\$ 377,404,000	\$ 8,758,696	\$ 386,162,696	\$ 292,413,164	75.7%	\$ 93,749,532	\$ 391,416,448	101.4%

Notes:

- ¹ Amendments reflect budget adjustments approved by the City Council during the fiscal year, including prior-year encumbrances (purchase orders).
- ² As of June 30, 2007, only 73.1 percent of payrolls have posted even though 75.0 percent of the year is complete.
- ³ Year-to-date expenditures appear high because they include expenses that will be allocated out to City departments.
- ⁴ The City Clerk's estimate-to-close does not reflect recent revisions to an amount within budget.
- ⁵ City Manager Department expenditures are currently projected to exceed budget at year-end due to unbudgeted purchases and services such as lease payments for the Citizen Police Commission staff office, optimization studies and personnel expenses. These costs will be allocated to other participating departments and funds prior to year end.
- ⁶ 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.
- ⁷ Restoration of extended Library days/hours have been phased-in, beginning April 2007.
- ⁸ Estimates-to-close are under budget due to vacancies.
- ⁹ Police overtime is 184.5 percent of budget, which is 34.2 percent higher than last year at this time in dollars expended, and 87.1 percent higher when comparing actual expense to budget year-on-year (June 06 to June 07). 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.

**Year to Date Expenditure Analysis by Department
General Fund - FY 07 Compared to FY 06
(75% of Year Completed)**

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	\$ 3,154,687	67.7%	\$ 5,085,592	\$ 3,446,767	67.8%	\$ 292,080	9.3%
City Attorney	3,427,944	2,511,161	73.3%	3,627,751	2,442,878	67.3%	(68,283)	-2.7%
City Auditor ²	2,608,897	1,631,050	62.5%	2,668,208	2,233,259	83.7%	602,209	36.9%
City Clerk	4,515,701	2,572,472	57.0%	4,233,792	3,101,932	73.3%	529,460	20.6%
City Manager	3,654,751	2,982,413	81.6%	3,679,138	2,960,334	80.5%	(22,079)	-0.7%
City Prosecutor	4,215,365	3,011,348	71.4%	4,939,743	3,158,275	63.9%	146,927	4.9%
Civil Service	2,846,410	1,945,836	68.4%	2,861,854	2,176,752	76.1%	230,916	11.9%
Community Development ³	7,604,840	4,612,046	60.6%	8,273,874	6,119,293	74.0%	1,507,246	32.7%
Financial Management	8,213,392	5,889,956	71.7%	8,916,946	6,162,493	69.1%	272,538	4.6%
Citywide Activities ⁴	10,573,322	15,660,349	148.1%	21,992,641	17,915,005	81.5%	2,254,656	14.4%
Fire	68,700,372	49,024,349	71.4%	67,704,551	49,157,836	72.6%	133,487	0.3%
Health and Human Services	4,367,052	3,558,924	81.5%	4,901,875	3,842,506	78.4%	283,581	8.0%
Human Resources	332,710	217,937	65.5%	355,522	259,413	73.0%	41,476	19.0%
Library Services	11,695,614	7,748,218	66.2%	14,273,949	8,867,516	62.1%	1,119,298	14.4%
Parks, Recreation and Marine	25,222,012	17,117,665	67.9%	27,922,652	19,760,903	70.8%	2,643,238	15.4%
Planning & Building ⁵	12,148,278	8,578,577	70.6%	594,410	419,037	70.5%	(8,159,540)	-95.1%
Police ⁶	163,503,332	121,885,767	74.5%	172,862,437	138,216,554	80.0%	16,330,788	13.4%
Public Works	29,690,054	20,298,835	68.4%	31,267,760	22,172,412	70.9%	1,873,577	9.2%
TOTAL	\$ 367,976,761	\$ 272,401,588	74.0%	\$ 386,162,696	\$ 292,413,164	75.7%	\$ 20,011,576	7.3%

Notes:

¹ As of June 30, 2007, only 73.1 percent of payrolls have posted even though 75.0 percent of the year is complete.

² Year to date expenditures appear high because they include expenses that will be allocated out to City departments. In FY 06, these expenses were allocated out earlier in the year.

³ Early 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.

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 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.

⁶ Police overtime is 184.5 percent of budget, which is 34.2 percent higher than last year at this time in dollars expended, and 87.1 percent higher when comparing actual expense to budget year-on-year (June 06 to June 07).

June 2007
Expenditure Analysis by Fund
Fiscal Year 2007
(75% 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	31,154,485	\$ 63,014,030	\$ 9,346,176	\$ 72,360,206	\$ 25,839,268	\$ 46,694,049	64.5%	\$ 46,520,938	35.7%
Business Assistance	1,922,158	(1,644)	1,920,514	4,769	1,925,283	1,112,413	1,926,928	100.1%	812,870	57.8%
Capital Projects ³	10,229,804	61,711,427	71,941,231	10,236,363	82,177,594	23,715,360	35,334,470	43.0%	58,462,234	28.9%
Civic Center ³	1,412,576	13,066,492	14,479,067	441,424	14,920,492	2,626,723	4,447,518	29.8%	12,293,768	17.6%
Community Development Grants	24,972,319	35,360,447	60,332,766	1,525,531	61,858,297	19,353,320	38,109,245	61.6%	42,504,977	31.3%
Fleet Services	30,847,189	1,238,960	32,086,149	5,817,516	37,903,665	25,391,268	37,143,693	98.0%	12,512,397	67.0%
Gas	134,102,008	3,386,611	137,488,619	208,140	137,696,759	88,789,084	116,425,391	84.6%	48,907,675	64.5%
Gasoline Tax Street Improvement	16,218,563	16,352,885	32,571,448	(154,173)	32,417,275	6,710,912	7,041,197	21.7%	25,706,363	20.7%
General Grants	8,594,063	5,035,402	13,629,465	5,809,977	19,439,442	15,166,306	13,118,498	67.5%	4,273,136	78.0%
General Services	34,499,612	346,047	34,845,659	741,140	35,586,798	25,279,548	34,724,844	97.6%	10,307,250	71.0%
Harbor	474,205,822	-	474,205,822	1,016,108	475,221,930	262,955,848	437,502,814	92.1%	212,266,083	55.3%
Health	45,188,238	37,213,383	82,401,622	1,987,946	84,389,568	30,977,953	41,812,487	49.5%	53,411,614	36.7%
Housing Authority	66,972,716	912,571	67,885,286	-	67,885,286	44,440,193	61,057,795	89.9%	23,445,093	65.5%
Housing Development	39,282,888	17,646,847	56,929,736	16	56,929,752	19,141,958	49,320,467	86.6%	37,787,794	33.6%
Insurance	36,685,600	-	36,685,600	106,693	36,792,294	22,104,667	32,212,660	87.6%	14,687,627	60.1%
Parking Authority	-	-	-	-	-	-	-	-	-	0.0%
Redevelopment	103,081,127	49,641,583	152,722,711	10,251,532	162,974,243	99,014,782	176,686,976	108.4%	63,959,461	60.8%
Refuse/Recycling	40,263,890	112,374	40,376,264	811,211	41,187,475	23,124,628	37,003,413	89.8%	18,062,847	56.1%
SERRF	46,352,085	-	46,352,085	63,158	46,415,243	29,001,374	46,136,696	99.4%	17,413,869	62.5%
Sewer ⁴	14,119,120	-	14,119,120	-	14,119,120	11,627,253	14,189,986	100.5%	2,491,866	82.4%
Tidelands Operating	113,191,473	17,829,523	131,020,996	5,416,046	136,437,042	89,971,185	133,185,232	97.6%	46,465,857	65.9%
Transportation	14,415,576	19,066,621	33,482,197	(208,698)	33,273,499	10,251,852	13,098,795	39.4%	23,021,647	30.8%
Water	81,969,042	-	81,969,042	-	81,969,042	57,392,261	76,493,896	93.3%	24,576,781	70.0%
SUBTOTAL	\$ 1,370,385,415	\$ 310,074,014	\$ 1,680,459,429	\$ 53,420,876	\$ 1,733,880,305	\$ 933,988,157	\$ 1,453,667,051	83.8%	\$ 799,892,149	53.9%
Funds Without All Years Carryover										
General	\$ 377,404,000	-	\$ 377,404,000	\$ 8,758,696	\$ 386,162,696	\$ 292,413,164	\$ 391,416,448	101.4%	\$ 93,749,532	75.7%
Belmont Shore Parking Meter	636,837	-	636,837	6,733	643,570	465,616	643,570	100.0%	177,954	72.3%
Certified Unified Program Agency (CUPA)	1,181,600	-	1,181,600	-	1,181,600	723,131	986,791	83.5%	458,470	61.2%
Employee Benefits	208,931,346	-	208,931,346	23,686	208,955,032	136,702,054	190,534,179	91.2%	70,252,979	66.4%
Development Services	14,696,596	-	14,696,596	-	14,696,596	9,542,133	13,874,154	94.4%	5,154,463	64.9%
Park Development ⁵	1,053,575	-	1,053,575	-	1,053,575	1,037,330	1,064,725	101.1%	16,245	98.5%
Parking & Business Area Improvement	5,951,500	-	5,951,500	65,500	6,017,000	4,306,377	5,951,500	98.9%	1,710,623	71.6%
SERRF JPA ⁶	12,130,340	-	12,130,340	-	12,130,340	9,040,256	11,724,715	96.7%	3,090,084	74.5%
Special Advertising & Promotion ⁷	5,849,888	-	5,849,888	215,179	6,065,067	4,556,912	6,064,675	100.0%	1,508,155	75.1%
Tidelands Oil Revenue	200,297,964	-	200,297,964	-	200,297,964	144,916,734	193,080,261	96.4%	55,381,230	72.4%
Towing ⁸	9,238,168	-	9,238,168	2,937	9,241,105	5,973,985	8,791,290	95.1%	3,267,120	64.6%
Upland Oil ⁹	20,718,698	-	20,718,698	-	20,718,698	15,700,263	24,101,821	116.3%	5,018,435	75.8%
SUBTOTAL	\$ 858,090,512	-	\$ 858,090,512	\$ 9,072,730	\$ 867,163,243	\$ 627,377,952	\$ 848,234,130	97.8%	\$ 239,785,290	72.3%
TOTAL - All Funds	\$ 2,228,475,927	\$ 310,074,014	\$ 2,538,549,942	\$ 62,493,606	\$ 2,601,043,548	\$ 1,561,366,109	\$ 2,301,901,182	88.5%	\$ 1,039,677,439	60.0%

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 All years funds will not be expended this fiscal year.
- ⁴ Estimate-to-close overage does not reflect recent estimate-to-close reduction.
- ⁵ Year-to-date expenditures are high due to a one-time budget transfer to the CIP to pay for various parks projects. Estimate-to-close does not reflect recent Parks, Recreation and Marine revisions to an amount below adjusted budget.
- ⁶ 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.
- ⁷ A fourth quarter budget adjustment is pending for additional appropriation for special events, filming and permit activity that will be offset by Parks, Recreation & Marine revenue.
- ⁸ As of June, only \$2.1 million of \$2.9 million has been transferred to the General Fund. Expenditures are at 64.6 percent due to staffing shortages and reaching the expenditure limits for the towing contracts.
- ⁹ With increased oil prices generating higher oil revenues, oil field unit expenses have also increased. A fourth quarter budget adjustment request is pending for additional appropriations related to the increase in oil field unit expenses.



**Focus On Results
Quarterly Results Narrative**

R-40

Attachment G

Department: **City Manager's Office**
 Quarter: **3rd Quarter, FY 07**
75% 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	230		613	585	105%	780	79%
Number of information items provided to the Mayor and City Council	103	95	96		294	361	81%	481	61%
Number of press releases issued	82	80	108		270	225	120%	300	90%
Number of media alerts prepared	107	89	69		265	270	98%	360	74%

Results Narrative

Council Agenda Items: The City Council Support Program provided a total of 230 Council agenda items to the City Council during the 3rd Quarter, bringing the total number of agenda items for the year to 613 or 105 percent of the year-to-date target. This also reflects a 26 percent increase in the number of agenda items from the 2nd Quarter of FY 07. The greater number of City Council agenda items for the quarter is due to several major Airport-related items, water quality and wetlands issues, and Councilmember-sponsored agenda items. Most of the agenda items that were presented to the City Council relate to the procurement of services or materials to the City, and some dealt with land-use issues. Decisions relating to land-use issues are critical as the City implements plans for the future of the community. It is anticipated that items relating to these issues will continue through the end of FY 07 as staff acquire services and materials to complete projects for the year. Consequently, all agenda items are important to the community, affecting the residents of Long Beach and those that conduct business within the jurisdiction of the Council.

Information Items Provided to the Mayor and City Council: Information items provided to the Mayor and City Council through the City Council Support Program amounted to 96 during the 3rd Quarter, which combined with the first two quarters represents 81 percent of the year-to-date target of 361 items. The number of items provided is below the target and it is expected that the year-end target may not be achieved. The workload for the 2nd and 3rd quarters has remained level. Information items provided during the 3rd Quarter to the Mayor and City Council relate to various issues, including the kickoff of summer programs offered by the City and the preparation for the July 4th holiday. Information provided to the Mayor and City Council not only assists the legislative body in representing their constituents but also contributes to well-informed decision making on behalf of the Long Beach community.

Press Releases: The City Communication Program team issued 108 press releases during the 3rd Quarter, which was a 35 percent increase from the 2nd Quarter. The number of press releases issued at the end of the 3rd Quarter exceeds the year-to-date target by 20 percent. Generally, press releases are designed to provide external audiences (community and the media) with information about upcoming events and news about the City. Throughout the 3rd Quarter, the City Communication Program team prepared the press releases and served as consultants for a number of issues including the following: 6th Council district and Charter amendment elections, the Grand Prix, City Manager Gerald Miller's retirement, Charter Communications' sponsorship of the Sea Festival, Fireworks are Dangerous campaign, Enough is Enough anti-gang program, water conservation, evacuation of City Hall due to the man-on-fire incident, the passing of Congresswoman Millender-McDonald, and the Catalina fire and evacuation. The City Communication Program Team also worked on the City's Strategic Communications Plan, which was presented to a City Task Force in early April 2007. This initiative involves many stakeholders such as City management and business and community members and included a survey of City staff, which resulted in several key findings and a five-year implementation strategy. It is desired that the key findings or elements be implemented in September 2007. All of the efforts of the City Communication Program team contribute to increased awareness of city issues, promoting the City Council priority to expand the community's involvement in the working of Long Beach government.

Media Alerts: The City Communication Program delivered 69 media alerts for the 3rd Quarter, a reduction of 22 percent from the 2nd Quarter workload. The combined total of 265 for the first three quarters represents 98 percent of the year-to-date target of 270 media alerts anticipated. Due to a continuous effort to be more proactive with press releases, the number of media alerts (which is driven largely by the activities and needs of departments) was lower during the 3rd Quarter. Therefore, the number of media alerts issued during the fiscal year may not meet the year-end target of 360. Although June was a challenging month due to the departure of one member of the three-person City Communication Program team, various media alerts were prepared during the quarter and related to the following topics: the hiring of a new Human Dignity Officer, Heal the Bay Report, Redevelopment Agency demolition events, and Special Olympics office opening in Long Beach. In addition to planned events, other unexpected events required time including Southern California Edison's power outage at Terminal Island and the wind storm, both of which occurred in April 2007. The Catalina fire also required significant communication efforts by City staff, who provided support to those who were impacted. 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: **3rd Quarter, FY 07**
75% 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	939		2,752	2,300	120%	3,090	89%
Number of parcel acquisitions completed	19	11	17		47	60	78%	80	59%
Number of adults receiving employment services	4,751	4,297	4,420		13,468	12,319	109%	15,996	84%
Number of youth ages 14-24 receiving employment services	839	1,331	3,163		5,333	4,699	113%	8,720	61%

Results Narrative

Businesses Receiving Services: The Business Services Program provided assistance to 939 businesses in the city of Long Beach, exceeding its proposed 3rd Quarter target of 820 by 15 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 3rd Quarter of FY 07, 17 parcel acquisitions were completed in the city of Long Beach through the Acquisition and Leasing Program. The number of parcels acquired may fluctuate according to development demand (explaining why year-to-date totals reflect only 59 percent of the completed parcel acquisitions targeted for FY 07). These acquisitions support citywide development and redevelopment projects carried out by the Department. This quarter includes acquisitions for the Drake/Chavez Greenbelt Project Areas (MTA & UPRR), the Washington Housing Action Plan (HAP) Focus Area Project, the Long Beach Housing Development Company (acquired under Right of First Refusal); the North, Central, West Industrial and Downtown Long Beach Redevelopment Project Areas, Nonconforming residential property and the Central HAP. 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 3rd Quarter of FY 07, the Career Development Services Program provided employment services to 4,420 adults, exceeding the proposed target of 4,320 by nearly 2 percent. A slight increase in the actual number of adults served from the 2nd Quarter can be partly attributed to recent technical enhancements that have improved network connectivity of operating PCs available for the public. These enhancements have allowed more customers to utilize the Assistance Centers. 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. The Workforce Development Bureau's targeted industry initiatives (Construction Jobs Initiative, Health Care Collaborative, and Transportation/Logistics) have created additional demand for service. However, fluctuations in service levels can be attributed to 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 3,163 youth ages 14-24 in the 3rd Quarter of FY 07, exceeding the proposed target of 2,704 by 17 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 600 youth who participated in Work-Readiness training, approximately 1,400 who attended the Annual Summer Opportunities Youth Fair and 175 Youth who were placed in internships during this period. This measure represents 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. 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: **3rd Quarter, FY 07**
75% 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	149,675		449,057	437,500	103%	584,000	77%
Number of parking citations processed	105,965	105,483	106,674		318,122	297,000	107%	396,000	80%
Number of new/renewed business licenses and entertainment/other permits	1,356	1,486	1,488		4,330	5,413	80%	7,218	60%
Number of vendor payments made	22,749	26,584	25,517		74,850	75,724	99%	100,965	74%

Results Narrative

Utility Customer Inquiry Responses: The Utility Customer Services Program has provided almost 450,000 utility customers with solutions-oriented customer services in the first three quarters of Fiscal Year 2007. 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, while self-service options can be accessed through the City's website. Using the City's website, customers can 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 from any location at any time of day. Customers can also get account details or make payments through the automated phone system. Close to 200,000 customers have successfully used the various automated service transactions so far this year. A customer satisfaction survey has been 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 three quarters of FY 07, the General Billing & Collections Program processed 318,122 parking citations compared to 302,799 for the first two quarters of FY 06. Parking citations for the entire City are centrally processed by Program staff 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 three quarters of FY 07, the Business Licensing and Permits Program projects that business licenses are being sought at a lower than expected rate due to seasonal variations, but targets are based on a straight-line projection and are still considered accurate for the full year. In the 3rd Quarter of FY 07, 1,488 business licenses and entertainment permits were initiated/renewed, a continuation of 2nd Quarter levels. 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. 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: The Accounting 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. For the first three quarters FY 07, 74,850 vendor payments were processed which is less than 1 percent below the projected target which should be met for the full year. 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. Processing timely vendor payments helps to minimize service disruptions and eliminates late fees, saving money for the City and promoting the City Council priority to maintain a structurally balanced budget.



Focus On Results Quarterly Results Narrative

Department: **Fire**
 Quarter: **3rd Quarter, FY 07**
75% 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%	75%		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%	74%		74%	90%	82%	90%	82%
Percentage of on scene arrival of BLS ambulance within 10 minutes or less (from dispatch to arrival)	74%	75%	79%		76%	90%	84%	90%	84%
Percentage of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	81%	78%	77%		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 decreased slightly in the 3rd Quarter to 75 percent as compared to 80 percent in the 2nd 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 six minutes or less is a direct measure of the response capability of First Responders. In the 3rd Quarter of FY 07, the Emergency Response Operations Program was able to respond to emergencies within 6 minutes or less, 74 percent of the time, which is consistent with the performance in the previous two Quarters. 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. 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. Lowering the response time is an important priority of this Department as a way to better serve Department customers.

Basic Life Support (BLS) Response Time: The Basic Life Support (BLS) ambulance services achieved an on-scene arrival response time of below 10 minutes, increased to 79 percent of the time in the 3rd Quarter of FY 07. The performance in the 3rd Quarter is an improvement from the 75 percent that was achieved for the 2nd Quarter. Circumstances occur where the closest responders are already on a scene and a secondary unit from another station will be dispatched to the request for BLS service. The on-scene arrival time of BLS units can also be affected by an increased workload. As the number of dispatched responders increases due to the increased demand for services in the City, the lower the percentage for the on-scene arrival target. As with the previous measure on Emergency Response Time, lowering the BLS Response Time is also an important priority of the Fire Department as a way to better serve Department customers.

Emergency Dispatch Response Time: In the 3rd Quarter of FY 07, the Communications Program was able to process fire emergency calls (answered to dispatch) within 60 seconds, 77 percent of the time, a slight decrease from the 78 percent in the 2nd Quarter. While this is below the 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 (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. 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: **3rd Quarter, FY 07**
75% of FY 07 Complete

Key Budget Measures

<i>Description</i>	<i>QTR 1</i>	<i>QTR 2</i>	<i>QTR 3</i>	<i>QTR 4</i>	<i>YTD</i>	<i>YTD Target</i>	<i>% of YTD Target</i>	<i>FY 07 Target</i>	<i>YTD % of Target</i>
Number of routine inspections completed (food facilities)	636	574	652		1,862	2,547	73%	3,396	55%
Number of animals impounded	2,366	2,119	3,751		8,236	12,792	64%	12,792	64%
Number of homeless client encounters	6,313	6,845	4,067		17,225	18,747	92%	24,996	69%
Number of immunizations given	6,471	3,257	2,582		12,310	11,997	103%	15,996	77%

Results Narrative

Food Facilities Routine Inspections: The Food & Housing Enforcement Program, as provided for by the California Uniform Retail Food Facilities Law (CURRFL), revised January 1, 2006, performs a range of activities to address the health and sanitation of retail food facilities within the City limits. In the 3rd Quarter of FY 07, staff completed routine inspections of 574 food facilities, bringing the year-to-date total to 1,862 or 73 percent of the targeted 2,547 food inspections anticipated. The 3rd Quarter performance represents a 12 percent increase from the 2nd Quarter as a result of having two new staff being trained in the Food Program. Consequently, the increase in performance in the 3rd Quarter is attributed to the same two trainees completing their training and conducting routine inspections in formally vacant districts. Food facilities routine inspections enhance the sanitation of retail food facilities, promoting the City Council priority of supporting programs that promote the health and well being of the community.

Animals Impounded: During the 3rd Quarter of FY 07, the Animal Control Division impounded 3,751 animals, bringing the year-to-date total of animal impounds to 8,236 or 64 percent of the targeted 12,792 animals anticipated to be impounded. Animal impounds in the 3rd Quarter were well above average due to the significant increase in the number of unwanted litters of kittens (i.e. mostly inadaptible feral and unwanted litters) and wildlife that were turned into the shelter. The surge in animal impounds is expected to continue into the 4th Quarter and is consistent with seasonal trends. The Animal Shelter Operations Program provides shelter and care to stray and relinquished animals impounded at the Companion Animal Village. Staff continues to promote responsible pet ownership through public relation efforts that emphasize the importance of spay/neuter. The Division's restrictive animal breeding program will also help to alleviate the animal overpopulation problem in the future. Illegal animal breeders will be eradicated and fewer litters of unwanted puppies/kittens will be produced and abandoned to live on the streets, reducing the number of aggressive and diseased stray animals and meeting the City Council's goal of preserving the health and safety of the community.

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 4,067 individual contacts in the 3rd Quarter of FY 07, bringing the total year-to-date contacts to 17,225 or 92 percent of the targeted contacts. Contacts have dropped 2,778 or 32 percent from the 2nd Quarter to the 3rd quarter due to suspended shower service at the MSC. The showers are in need of repair and the Department is currently seeking funding to get the showers functioning; therefore, the Homeless Services Program is not expected to meet the target by year-end. 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.

Immunizations Administered: The Department has given 2,852 immunizations in the 3rd Quarter of FY 07, bringing the year-to-date total immunizations administered to 12,310 or 103 percent of the targeted 11,997 immunizations anticipated. The 3rd Quarter Immunizations Administered numbers are lower than the 2nd Quarter as a result of the summer break. The number of immunizations given varies from month to month, mainly due to seasonal vaccine clinics and annual back-to-school registration. This year, the Health Department expects a slight increase in vaccines in the coming months due to the new Centers for Disease Control (CDC) recommended Human Papillomavirus (HPV) Immunization. The genital HPV vaccine protects against 4 major types of HPV that cause cervical cancer and is recommended for girls 9-26 years of age. The federal health program, Vaccines for Children (VFC), will provide the DHHS with HPV vaccines to administer free to eligible girls up to the age 19. 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, serving the City Council priority of supporting programs that promote the health and well being of the community.



Focus On Results Quarterly Results Narrative

Department:
Quarter:

Human Resources
3rd Quarter, FY 07
75% 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	10,537		19,643	17,500	112%	25,000	79%
Number of safety consultations conducted	265	493	398		1,156	900	128%	1,200	96%
Number of personnel operations consultations provided	7,716	8,135	8,034		23,885	22,500	106%	30,000	80%
Number of active employees and retirees served with benefits information	9,409	4,369	4,335		18,113	24,300	75%	32,400	56%

Results Narrative

Safety Training Hours: Employees spent over 10,537 hours in training classes during the 3rd Quarter and 19,643 hours year to date, exceeding the quarterly target by 12 percent. The Annual Safety Training Calendar, developed in February, has been successful with assisting departments in scheduling employees for training in advance. In addition, City safety staffs as well as department safety professionals are continuing with conducting more training classes. 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: The City Safety Staff completed 398 safety consultations in the 3rd Quarter of FY 07, bringing the year-to-date total to 1,156 safety consultations conducted, exceeding the year-to-date target of 900 by 28 percent. This success can be attributed to departments being aware to contact or notify the City Safety Office regarding safety issues. 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 well being of employees in the City. This is important to the community because a healthy workforce results in the delivery of core services.

Personnel Operations Consultations: The Personnel Operations staff provided 8,034 personnel operations consultations in the 3rd Quarter in FY 07, bringing the year-to-date total to 23,885 consultations, which exceeded the 3rd Quarter year-to-date target of 22,500 by 6.6 percent. The 2nd Quarter year-to-date target was exceeded by 5.7 percent and the 1st Quarter year-to-date target was exceeded by 2.9 percent. This gradual year-to-date increase in consultations each quarter is partly due to the appointment of two additional professional staff members who are gaining more experience and knowledge since they started working in the Personnel Operations Bureau at the beginning of FY 07. Consultations with the Personnel Operations staff provide internal support to departments and employees regarding policy interpretations, employee relations, labor law, ADA/FEHA compliance, payroll/personnel system procedures, and disciplinary issues. This Program is important to the community because it focuses on the retention and career development of the City's workforce who delivers important services to the community.

Employees and Retirees Served With Benefits Information: The Employee Services and Benefits Program served 4,335 active and retired employees, via mailings and telephone contacts, health, dental and vision benefit information in the 3rd Quarter of FY 07. The performance reached 54 percent of the anticipated target for the quarter due to a decrease in staff available to respond to requests for information. Plans enhancements were instituted that allow employees and retirees to better utilize their plan benefits. Additional benefits information was made available via the Human Resources website and communication materials were distributed to employees and retirees to assist them with better understanding 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, promoting a healthy and stable workforce so that employees continue to provide excellent results to customers.



Focus On Results Quarterly Results Narrative

Department: **Library Services**
 Quarter: **3rd Quarter, FY 07**
75% 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	1,113,630		2,754,434	2,310,786	119%	3,081,048	89%
Number of library materials checked out/used on site	397,625	453,121	466,793		1,329,673	1,302,129	102%	1,736,172	77%
Number of youth served through literacy development programs	19,290	21,708	25,446		66,444	76,635	87%	102,180	65%
Number of students provided homework assistance through Family Learning Centers	7,025	8,137	6,720		21,882	19,809	110%	26,412	83%

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 3rd Quarter of FY 07 was over 2.75 million, nearly 20 percent higher than the projected year-to-date target of 2.31 million. The number of library resources used has increased 18.82 percent when compared to the same period last year due to the expanded library hours and the increase in use of electronic databases. There is a significant increase in the use of electronic database information accessed through the Library's website that was recently upgraded. Demand for materials to meet informational, educational and recreational needs remains very strong. The Library Resources Program will continue to provide adequate library resources to the community to meeting an important priority of the City Council to improve the quality of life and services in the City's neighborhoods.

Library Materials Used Check Out / Used On Site: Through the Library Resources Program, Library patrons have the opportunity to use library materials while visiting the library 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 3rd Quarter of FY 07 exceeded 1.3 million, or 102 percent of the projected year-to-date target. The demand during this period has increased by 1.3 percent when compared to the same period last year. The increased demand for library materials can be attributed to the expanded library operating hours. With the expanded hours, the demand is expected to increase and the Library will continue to meet the demand for library resources to meet the community's informational, educational and recreational needs.

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. The year-to-date number of youth served is 2 percent greater when compared to the same period last year although the number of youth served reached approximately 66,444 through the 3rd Quarter, or only 87 percent of the year-to-date target. With neighborhood library operating hours being restored as of April 14, 2007 and seasonal reading programs ramping up for the summer months, an increase in participation of youth literacy programs is expected. This increased participation is expected to continue through the 3rd and 4th Quarters due to significant participation in library summer reading programs in particular. 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 Family Learning Center 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 21,800 students through the 3rd Quarter, exceeding the year-to-date target by 10 percent and reflecting the restoration of Library hours mid-April 2007. A continuing increase in use of homework assistance is expected in the 4th Quarter with full restoration of Library hours and the opening of the new Mark Twain Library on August 11, 2007. Increased homework assistance will assist students in achieving school success.



Focus On Results Quarterly Results Narrative

Department: Long Beach Gas & Oil
 Quarter: 3rd Quarter, FY 07
 75% 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	\$5,946,327		\$16,407,400	\$10,670,400	154%	\$24,190,000	68%
Average residential monthly gas bill	\$37.52	\$77.46	\$38.06		\$51.01	\$48.71	105%	N/A	N/A
Percentage of gas and water service call requests responded to within three business days.	100%	100%	100%		100%	100%	100%	100%	100%
Number of barrels of oil produced from Wilmington Oil Field	3,662,350	3,627,757	3,538,249		10,828,356	10,161,936	107%	11,920,249	91%

Results Narrative

Annual Revenues from 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 three quarters of FY 07, SERRF earned approximately \$18 million in revenue for electricity generated, which is \$1,530,189 or approximately 9 percent over the 3rd Quarter target of \$16,407,400. The increase in revenue was due to a better than anticipated boiler activity. The Waste to Energy Program provides an environmentally friendly and cost-effective disposal service to the citizens of Long Beach.

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 three quarters of FY 07, the average LBGO residential customer gas bill was \$51.01 per month based on the average number of residential therms used for each month, the total monthly service charge, transmission charges, and commodity costs. The average cost was \$2.30 or approximately 5 percent more than the average Southern California Gas Company residential gas bill.

Average Residential Gas Bill continued... One of the strategic measures for the Long Beach Gas and Oil Department (LBGO) is to maintain rate comparability and price protection for our customers. In April FY 06, LBGO entered into a three-year gas supply contract with Coral Energy (Shell Trading) to purchase LBGO's out-of-state gas supply to provide both price stability and price protection for LBGO's customers. The contract includes a price protection guarantee, which caps the cost of gas at \$10.50 per decatherm during the winter months when the cost of gas and customer consumption is highest. This contract also includes a fixed price for half of the customers winter natural gas demand at \$8.20 per decatherm and a price floor of \$5.50 per decatherm as an offset to the price cap guarantee. Due to the unseasonably warm winter, and a larger than usual supply of stored natural gas in the region, LBGO did not benefit from the price protection portion of the contract this year. As such, LBGO residential bills were slightly higher than Southern California Gas Company for the winter months (November through March). It is expected that the residential bills will remain in line with SoCalGas for the remainder of the fiscal year.

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 three 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.

Oil Production: In the first three quarters of FY 07, the Production and Subsidence Management Program was responsible for the production of approximately 10.83 million barrels of oil from areas of the Wilmington Oil Field. This is approximately 666,420 barrels or 6.6 percent over the 3rd Quarter target of 10.2 million barrels. The increased production can be attributed to drilling new wells, investment well work, 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: **3rd Quarter, FY 07**
75% 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	8,058		24,182	24,249	100%	32,224	75%
Number of department-provided sports participants	47,680	51,598	60,419		159,697	121,943	131%	173,909	92%
Number of Nature Center visits provided	33,916	32,645	37,083		103,644	101,892	102%	138,769	75%
Number of golf rounds completed	105,519	107,866	131,114		344,499	336,257	102%	465,467	74%

Results Narrative

Class Enrollments Provided: The Recreation Classes Program delivers over 2,000 fee-based recreational and enrichment classes annually. The Program provided 8,058 class enrollments in the 3rd Quarter. Class enrollments for the 3rd Quarter of FY 2007 fell short of the quarterly target by 10 percent, but the YTD total met the target percent (Targets are based on actuals from the prior year). 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.

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"). There were 60,419 participants participated in department-provided sports in the 3rd Quarter of FY 07, exceeding the quarterly target by 49 percent, and the year-to-date total exceeded the target by 31 percent (Targets are based on actuals from the prior year). The increase is attributed to high levels of program popularity, with both youth and adults, and improved record keeping. Recreational sports are important to the community as they promote physical fitness and skill development, provide positive outlets for aggression and competition, and offer opportunities for social interaction, inclusiveness, and teamwork.

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. The Nature Center provided 37,083 visits in the 3rd Quarter of FY 07, which fell short of the quarterly target by 9 percent. However, the year-to-date total exceeded the target by 2 percent (Targets are based on actuals from the prior year). The overall increase is attributed to increased participation in special events, favorable weather, and improved record keeping. 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 Department completed 131,114 gold rounds in the 3rd Quarter of FY 07. The number of golf rounds played on the City's five courses in 3rd Quarter of FY 07 exceeded the quarterly target by 3 percent, and the year-to-date total exceeded the target by 2 percent. The overall increase is attributed to favorable weather and a general increase in golfing activity in Southern California (Targets are based on actuals from the prior year). 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.

** 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: **3rd Quarter, FY 07**
75% 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	19,529		54,732	59,000	93%	79,800	69%
Number of construction inspections completed	21,686	20,548	22,462		64,696	63,900	101%	84,996	76%
Number of major public hearing land use requests reviewed (Planning Commission)	58	32	36		126	90	140%	120	105%
Number of Certificate of Appropriateness applications reviewed	108	101	97		306	306	100%	332	92%

Results Narrative

Customers Served at the Development Services Center (DSC): In the 3rd Quarter of FY 07, the Building Permits Program assisted 19,529 customers to obtain permits, design structures and operate businesses, bringing the year-to-date total of 54,732 customers being served at the DSC, approximately 93 percent of the Department's year-to-date target of 59,000 customers served. Of the customers who visited the DSC, approximately 93 percent of the 19,529 customers waited less than 30 minutes and 92 percent of customers were 'Satisfied' or better with the service they received at the DSC. Historically, the spring and summer months are when the DSC sees a significant increase in volume of customers from the winter months because of better weather. 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 3rd Quarter of FY 07, the Inspection Services Program completed 22,462 construction inspections, bringing the year-to-date total to 64,696 inspections completed or 101 percent of the year-to-date target of 63,900 construction inspections completed. Out of the 3rd Quarter inspections conducted, 97 percent of the 22,462 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 reviewed 36 major land use proposals in the 3rd Quarter of FY 07, bringing the year-to-date total to 126 land use requests or 140 percent of the year-to-date target. The number of major public hearing land use requests reviewed has also exceeded the annual targets, with the year-to-date percent of target at 105 percent. These large projects as well as other planning projects will translate into building and inspection cases in the months to come, which continues 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 is gaining momentum in the community with the number of applications for Certificate of Appropriateness (COA), meeting quarterly projections for the 3rd Quarter of FY 07. The Historic Preservation Program reviewed 97 applications for historical appropriateness in the 3rd Quarter of FY 07, bringing the year-to-date total to 306 or 100 percent of the year-to-date target of 306 applications anticipated for the 3rd quarter. 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: **3rd Quarter, FY 07**
75% 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	4,557		13,847	13,870	100%	18,720	74%
Priority One response time (average time in minutes from dispatch to arrival at scene)	4.4	4.1	4.3		4.3	5.0	86%	5.0	86%
Number of violent crimes per 1,000 population*	1.7	1.0	6*		3.9*	3.9*	100%*	7.0	56%
Number of Neighborhood Watch organizations supported	273	275	288		288	270	107%	273	105%

*3rd Quarter data is now available, but only for the month of April.

Results Narrative

Prisoners Booked in City Jail: The number of inmates booked into the LBPJ 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/hygiene daily care. In the 3rd Quarter of FY 07, 4,557 prisoners were booked in City jail, bringing the year-to-date total to 13,847 prisoners booked or almost 100 percent of the year-to-date target of 13,870 prisoners booked. The target for the 3rd Quarter was based upon the total number of subjects booked into the jail during the 3rd Quarter of FY 06 since the total number of bookings per month is difficult to determine as it is based upon varying factors. The annual target for this measure is 18,720. Although the total bookings of 4,557 were lower than the target of 4,780 for the 3rd Quarter, it is anticipated the annual projected number of 18,720 prisoners booked will be reached at year-end. The Jail Program remains an important component of community safety.

Response Time for Priority One Calls: 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. In the 3rd Quarter of FY 07, Priority One response time (from dispatch to arrival at scene) was 4.3 minutes, achieving 86 percent of the year-to-date target of 5.0 minutes. The Priority One response time is an important indicator of effective customer service and efficient operations; the Long Beach Police Department will continue to improve the response time for Priority One calls in supporting the safety and well being of the community.

Violent Crime Rate: There is a lag in reporting crime statistics since the data is only available for the month of April in the 3rd Quarter. In the month of April, there was an increase in violent crime for rape, robbery and aggravated assaults, resulting 6 violent crimes committed per 1,000 populations. The increase in rape was due to a serial rapist, who has since been arrested. Reduction of violent crime is a top priority of the Long Beach Police Department, making the community safer for residents and visitors.

Neighborhood Watch Organizations Supported: There were 288 active Neighborhood Watch programs supported in the 3rd Quarter of FY 07, meeting the target of 270 Neighborhood Watch programs supported for the quarter. This count represents the total number of active Neighborhood Watch groups in the City. Increased marketing and community outreach has resulted in new interest and increased participation in the Neighborhood Watch programs, allowing us to exceed our targeted goal. Further expansion of the program will, however, require additional staff. 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.



Focus On Results Quarterly Results Narrative

Department: **Public Works**
 Quarter: **3rd Quarter, FY 07**
75% 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	1,414		4,182	4,365	96%	1,114	375%
Number of illegal dumping responses completed	1,050	853	1,412		3,315	1,958	169%	3,000	111%
Number of incident responses by Street Maintenance Division	925	758	945		2,628	900	292%	1,200	219%
Number of right-of-way permits issued	166	281	202		649	635	102%	845	77%

Results Narrative

Vehicle & Equipment Maintenance Completed: At the end of the 3rd Quarter in FY 07, the Fleet Maintenance Program has completed 4,182 preventive maintenance services on City vehicles and equipment or 96 percent of the year-to-date target of 4,365. The Maintenance Division continues to have staffing shortages but are filling the voids with the hiring of non-career employees until Civil Service exams are conducted to permanently fill 7 Equipment Mechanic and Garage Service Attendant vacancies. Unscheduled repairs still outnumber scheduled preventive maintenance services; however, as older vehicles are replaced the ratio will be reduced. Currently, newly created reports and dashboards have been instituted from the Fleet's maintenance software system to improve the necessary communication to City departments that adheres to the preventive maintenance schedule of their vehicles. The implementation of this tool for the internal customers enables the maintenance staff to meet the targeted expectations of providing a safe and reliable fleet of vehicles to promote the City Council priority to support internal City operations.

Illegal Dumping Responses Completed: For the Refuse Collection Program, debris from 3,315 incidents of illegal dumping was removed from City streets in the 3rd Quarter of FY 07, which was a 69 percent year-to-date increase of service over the year-to-date target of 1,958. This success can be attributed to additional resources being available to provide these services through the Clean Long Beach litter abatement program. Additionally, the improved performance is partly 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 with the goal to further the City Council priority to promote community cleanliness and protect the environment.

Street Maintenance Incident Responses: For FY 07, the Streets/Drainage Maintenance Program anticipated 1,200 calls received 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. In the 3rd Quarter, 945 calls for service were responded to, bringing the year-to-date total to 2,628 or 192 percent of the targeted 900 calls anticipated in the 3rd Quarter. During the 2nd and 3rd quarters of FY 07, an increase in service calls was due to wind storms experienced on January 5 & 6, March 27 & 28, 2007 and April 12, 13 & 14. The 3rd Quarter also experienced an increase in tree emergency calls due to high temperatures in June. Of the total number of calls responded to, 78 percent of the calls were for tree-related service requests. Services provided by the Street/Drainage Maintenance Program are in support of the City Council priority to enhance and beautify neighborhoods.

Right-Of-Way Permits Issued: TThe Streets/Drainage Construction Program issued 649 permits in the 3rd 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. While the number of permits issued during the 3rd Quarter is 3.8 percent under the targeted amount, the year-to-date actual performance results from a spike in permits issued in February (125 compared to the target of 70) but the trend line actually appears to be decreasing. The general expectation is that the number of permits issued in the current economic climate would decrease. 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 infrastructure.



Focus On Results Quarterly Results Narrative

Department: **Technology Services**
 Quarter: **3rdQuarter, FY 07**
75% 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	927		2,225	2,178	102%	2,904	77%
Number of on-site desktop repairs completed	894	981	836		2,711	2,333	116%	2,985	91%
Number of general business application trouble tickets resolved	341	394	372		1,107	1,002	110%	1,260	88%
Number of voice & data network installations completed	430	374	485		1,289	1,229	105%	1,344	96%

Results Narrative

Reprographic Orders Completed: The Reprographics Program completed 927 orders during the 3rd Quarter of FY 07, bringing the year-to-date total to 2,225 or 102 percent of the targeted 2,178 orders anticipated. Orders completed are above target in the 3rd Quarter of FY 07. The performance is comparable to the same period in FY 06, considering that the total number of impressions completed 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 Help Desk Program reached 836, exceeding anticipated demand of 744 by 92 repairs or 21 percent above target for the 3rd 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. Completion of computer upgrades and replacement 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 372, exceeding the quarterly target by 10 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 485 installations during the 3rd Quarter, exceeding the quarterly target by 44 percent. Installations completed in the first three quarters of FY 07 exceed by 38 percent those installations completed during the same period last year; this Program anticipates performance to exceed year-end targets for FY 07. To date, 1,945 phones in the City have been changed to the new Cisco Voice Over Internet Protocol (VOIP) phone system, with an additional 3,641 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.