

Summary of Budget Changes: General Fund Group

Changes made by Mayor and City Council on Adoption Night have been included in the list below

As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund). For ease of review, not all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Department and Item	Impact	Positions
City Attorney		
Reclassify a Legal Records Specialist to Legal Office Assistant to better align with department needs; reclassification results in no change to expense.	-	-
City Clerk		
One-time funding for General Municipal election costs in FY 22 for citywide elected officials, and odd numbered City Council Districts, including funding for potential ballot measures.	1,800,000	-
One-time funding to support the 2022 Redistricting Plan including advertising and consultant costs associated with previously approved Measure DDD.	380,000	-
City Manager		
Increase revenue from a fee charged to adult-use cannabis businesses that will fund the Cannabis Equity Hire Program that facilitates pathways to employment within the cannabis industry. The cannabis revenue is recognized in the City Manager Department, while the program is budgeted in the Economic Development Department.	(175,000)	-
Increase budget for additional resources that are needed to effectively implement cannabis enforcement and abide by labor agreements for the safety of employees. These funds will assist with a multi-department approach to enforcement including the Police, Financial Management, Fire, Development Services, Health and Human Services, City Attorney, and City Prosecutor Departments. This use is in line with City Council's intent to prioritize the spending of Measure MA funds for Regulation and Enforcement, and Public Health and Safety.	300,000	-
Measure US funded enhancement (Community Health) - Add 0.2 FTE Program Specialist I to support racial equity efforts in the City Manager's Office, including program planning, implementation, monitoring and training; and add funds of \$35,702 to support equity training and capacity building.	58,962	0.20

Department and Item	Impact	Positions
Measure US funded enhancement (Climate) - Add a Program Specialist position in the Office of Sustainability to implement the Field Work Program for expanded neighborhood tree planting, urban agriculture support and urban nature stewardship training throughout the City.	80,029	1.00
Measure US funded (Climate) - One-time funding to support Community Based Organization (CBO) grants for farms, community and teaching gardens, and tools.	18,000	-
Measure US funded (Climate) - One-time funding to support the development of an Electrical Lawn Equipment Program.	25,000	-
One-time funding of \$50,000 for the Tree Planting Program in the Office of Sustainability, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund.	-	-
Reallocate the Office of Civic Innovation (OCI), including a Manager and a Program Specialist, from the City Manager's Office to the Technology and Innovation Department; this relocation will formalize the City's Digital Innovation, Digital Inclusion and Smart Cities efforts and institutionalize the OCI in the Technology and Innovation Department.	-	(2.00)
Add one Ethics Officer to bring ethics-related expertise and support to the Ethics Commission. (Adoption Night Change)	165,000	1.00
One-time funding to support the Ethics Commission needs, which may include outside professional services or materials, offset by carryover of projected FY 21 salary savings. (Adoption Night Change)	35,000	-
One-time funding to continue support of the Fireworks Enforcement Team piloted in FY 21 and to support the implementation of the Fireworks Action Plan to mitigate the illegal use of fireworks and explosives in Long Beach.	100,000	-
Civil Service		
Upgrade a Personnel Analyst I to a Personnel Analyst II to align the budgeted position with the actual responsibilities and duties required. The cost of \$2,792 is offset by a reduction in materials and supplies.	-	-
Disaster Preparedness & Emergency Communications		
Upgrade a Secretary to an Executive Assistant to reflect increased responsibilities and duties, offset by eliminating a vacant .30 FTE Clerk Typist III-NC.	-	(0.30)

Economic Development		
Increase budget in the General Fund and reallocate various staff totaling 0.75 FTEs from the Community Development Grants Fund Group to fund the Cannabis Equity Hire Program. The program will be offset by revenue from the Equity Hire fees charged to adult-use cannabis businesses that is recognized in the City Manager's Department.	175,000	0.75
Restructure positions to ensure and maintain an appropriate level of fiscal oversight and leadership, including adding a Grants Management Officer position, and eliminating a vacant Administrative Officer position and a vacant Assistant Director of Workforce position.	-	(0.03)
One-time funding to be spent on securing the financial future of Bixby Knolls and pay for studies, outreach, and implementation of new permanent revenue sources that can replace or enhance past RDA funding from the City. (Adoption Night Change)	200,000	-
Fire		
Increase budgeted revenue for the Instructional Services Agreement with East Los Angeles College to more closely align with expected projections.	(322,914)	-
One-time reduction in budget from temporary vacancies to help offset one-time expense for vehicle acquisition for the enhanced Residential Inspection Program and part of an Accountant II enhancement.	(178,341)	-
Add one Accountant II to assist in the management of the Department's Federal Homeland Security Grants and allow for existing support services staff to pursue grant funding opportunities for critical training and equipment.	107,330	1.00
Enhance the Residential Inspection Program Staffing by adding three Combination Building Inspector Aide II positions and a Clerk Typist II position. The cost of \$388,712 will be offset by increased permit revenue.	-	4.00
One-time funding to continue the Fire Diversity Recruitment Program, which started in FY 20 with one-time funds. This provides funding to continue the progress made in improving diversity in the Fire Department, strengthening the outreach/recruitment process.	250,000	-
One-time funding to purchase vehicles for the enhanced Residential Inspection Program. The cost is offset by a one-time anticipated vacancy savings reflected in a different line item.	143,925	-

Financial Management		
Reduce budget for Bank Fees to offset General Fund charges for Treasury Officer and Treasury Analyst. Banking fees are charged by the City's bank for the transaction-based services they provide. Services are many and include sending and receiving city funds via cash, checks, electronic transfers, cash & coin orders, corrections, stop payments, cancellations, banking reports, armored courier pickups and deliveries to name a few. The reduction in bank fees is expected to be able to be absorbed and offsets the net General Fund cost of the two new positions being added.	(22,428)	-
Add a Treasury Operations Officer in the Treasury Bureau to ensure project financing and compliance with State and Federal regulations and provide additional oversight to reduce risk related to legal requirements and controls; offset by \$204,402 in charges to all funds, including, to a small extent, the General Fund.	-	1.00
Create a new classification and add a Treasury Analyst in Treasury Bureau to ensure project financing and compliance with State and Federal regulations and provide additional oversight to reduce risk related to legal requirements and controls. Offset by \$151,669 in charges to all funds, including to a small extent, the General Fund.	-	1.00
Health & Human Services		
Measure US funded enhancement (Health) - Add 0.50 FTE Public Health Professional and funding for communications, outreach, materials and other program needs to support the Older Adult program and intergeneration approaches to learning and growing.	95,573	0.50
Measure US funded enhancement (Youth) - Add 0.5 FTE Program Specialist IV to act as a data manager who will develop, track and report on performance metrics; add 0.5 FTE Public Health Associate III who will support the Department's efforts to increase grant funding for youth programs; and add funds of \$33,851 to support youth development program communications, outreach, and meeting materials.	165,061	1.00
Measure US funded one-time (Youth) – funding to host, along with the Commission of Families and Youth, the annual Long Beach Youth Festival/Summit.	25,000	-
Measure US funded one-time (Youth) – additional one-time funding of \$457,337 was added to the proposed funding of \$216,134 to support community-based grants related to youth development. (Adoption Night Change)	673,471	-
Reclassify REACH Team Positions to align with appropriate classification and service model, including changing the currently budgeted Public Health Nurse Supervisor and 2.0 Public Health Nurse II positions to 2.0 Public Health Professionals III, a Public Health Nurse II and a Clerk Typist III.	-	0.31

Library Services		
Measure US funded enhancement (Youth) - Add 0.50 FTE Community Program Technician and 1.50 FTE Library Aide (Studio Guide) to support STEAM (Science, Technology, Engineering, Arts and Mathematics) Ecosystem programming; serve as “hub” or lead organization to assemble local STEAM experts into an ecosystem that provides STEAM workshops and Summer STEAM Institutes to middle and high school students.	125,080	2.00
Measure US funded enhancement (Youth) - Add 0.50 FTE Public Health Associate III to assist with mental health programming and services to youth between the ages of 13 and 18.	49,024	0.50
Police		
Reduce various underutilized and auxiliary vehicles in Fleet to align with operational needs; This will provide an offset to fund other items.	(193,976)	-
Formalize the department’s focus on high-level support to promote accountability, diversity and a safe work environment by a upgrading a Lieutenant position to a Commander to serve as Chief of Staff; creating a Diversity, Recruitment, Mentorship and Partnership program; and adding a Special Projects Officer – Personnel. These positions will enhance multiple efforts including engagement, proactive connection-based recruitment, retention and advancement efforts and training (including equity and language access) and injury prevention issues within the department. These efforts are offset by reclassification of 5 Police Property Supply Clerk IIs to Administrative Aide IIs, the elimination of one Police Officer position in the Field Support Division; and reductions in low-use and auxiliary fleet vehicles which is reflected in a separate line item.	143,874	-
Upgrade various positions in the Finance Division to align with operational needs including an Accounting Clerk III to an Accountant III, and a Building Services Supervisor to an Assistant Administrative Analyst II. Upgrade an Assistant Administrative Analyst II to an Administrative Analyst II and move this position from the Support Bureau to the Office of Constitutional Policing. These items are offset by a reduction in civilian overtime budget; and reductions in low-use and auxiliary fleet vehicles which are reflected in a separate line item.	50,103	-
Add the Office of Constitutional Policing as a Division, change the division title of Records to Information Management in the Administration Bureau, and add the Special Projects Division in the Business Operations Bureau.	-	-

Reallocate 1 Clerk Typist II from the Information Management Division to the Office of Constitutional Policing and 1 Police Officer from Deputy Chief's Office in Support Bureau to the Training Division.	-	-
One-time funding to convert two civilian pilots to two sworn pilots resulting in an Air Support Unit comprised of a total of four sworn police officers – two certified pilots and two tactical flight officers. Structural funding to be identified in the FY 23 budget process. (Adoption Night Change)	110,116	-
Parks, Recreation & Marine		
Reclassify various positions to align to operational need, including converting a Clerk Typist III to Bureau Secretary; converting 4.43 FTE Maintenance Assistant I Non-careers to 3 Maintenance Assistant Is; converting 4.08 FTE Animal Control Officer I Non-careers to 2 Animal Control Officer Is; converting 4 FTE Clerk I Non-careers to 2 Clerk Is; reducing 6.02 FTE Animal Licenses Inspectors; adding a Superintendent of Animal Services; and adding 2 Public Health Associate Is.	(29,451)	(8.53)
Increase budget for costs associated with mandatory state regulatory oversight of water (lake water quality, vegetation management, Coastal Commission, permits).	100,000	-
Fund required maintenance for the new Lincoln Park.	494,505	2.00
Increase budget for programming at the new Lincoln Park, potentially including enrichment programming, contract classes, special events, community events and collaborations with community groups.	250,000	3.44
One-time reduction of budget to reflect anticipated savings from the delayed implementation of maintenance at the new Lincoln Park as the park will not open right at the beginning of the fiscal year.	(123,811)	-
Fund ongoing landscape maintenance costs for the new Wrigley Greenbelt Park.	60,000	-
Increase budget for on-going maintenance costs to support the proposed purchase of a forklift.	18,768	-
One-time funding to purchase a fork lift to address the department's maintenance operation's needs.	98,294	-
One-time funding to replace two electrical switch gears at park ballfields for safety purposes.	100,000	-
Public Works		
Increase budgeted revenue for transient parking rates changes and simplification of rate structure at the City Place Parking Garage approved by City Council through the FY 21 Mid-Year Fee Adjustment process. Proposed changes will maintain free parking for the first 2 hours, after which the rate will be \$2 per 30 minutes up to the maximum daily rate of \$12.	(138,000)	-

Eliminate a vacant Assistant Administrative Analyst I in Project Management Bureau.	(91,741)	(1.00)
Reallocate funding of an Administrative Analyst III and Project Management Officer from the General Fund Group to the Capital Projects Fund Group to align with new duties of supporting AB-32 Capital Improvement Projects in the Energy Efficiency and Special Projects Division.	(117,426)	(0.71)
Add a Parking Control Supervisor to the Parking Enforcement operation, to be a second supervisor overseeing a 140 hour a week operation; partially offset by eliminating a vacant Special Services Officer II and 0.26 FTE Parking Control Checker I-NC	2,719	(0.26)
Add an Accountant II and 2 Administrative Analyst I-NC's to support the new duties such as coordination of the Civic Centers building operations and maintenance, parking operations and AB 32 funded projects in the Energy Efficiency & Special Projects Division.	181,725	1.75
Add an Accounting Clerk III in Business Operations Bureau to support CIP accounts payables.	78,320	1.00
Add an Administrative Analyst III to support the new Community Information Division to improve internal and external communication and outreach for the Department and its various services and programs.	131,995	1.00
Downgrade two Civil Engineer Associates to Administrative Analyst III's and reallocate funding of the positions to better support the needs of the Complete Streets Division and the Local Infrastructure Division.	2,101	0.06
Increase budget by \$35,000 for utility expenses related to EV Charger stations, offset by EV Charger Utility revenue budget.	-	-
Various organizational ordinance updates including renaming the Special Projects Division to the Energy Efficiency and Special Projects Division in the Projects Management Bureau, the Construction Management Division to the Construction Support Division in the Engineering Bureau, the Design Division to the Local Infrastructure Division in the Engineering Bureau and create a new Complete Streets Division in the Engineering Bureau.	-	-
One-time funding for speed mitigation efforts on residential streets, to be divided approximately equally between City Council Districts. The proposed mitigation efforts must comply with normal rules and regulations and accordingly must be approved by the City's Traffic Engineer and follow normal City processes. (Adoption Night Change)	100,000	-
One-time funding to develop a vision and a plan for a Long Beach COVID-19 Memorial. (Adoption Night Change)	100,000	-

