

Summary of Budget Changes: General Fund Group

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		
Implement budget reallocations across the department to better align four positions (three Deputy City Attorneys and one Legal Assistant IV) to appropriate funding source between the General Fund Group and the Insurance Fund Group. Implement various position reallocations across the department to better align positions to duties and need, including one Legal Office Assistant to Legal Office Specialist, one Workers Compensation Medical Only Examiner and one Workers Compensation Claims Examiner II to two Workers Compensation Examiner I, and one Legal Records Management Supervisor to one Administrative Analyst II.	(133,480)	(0.54)
City Manager		
Increase revenue to reflect revenue to be received from interdepartmental charges to appropriate departments and funds that will help offset expenses related to the new Office of Climate Action.	(523,275)	-
Create an Office of Climate Action and Sustainability. Add an Assistant to the City Manager, an Administrative Analyst III, an Administrative Analyst II, an Administrative Aide I, and \$50,000 in materials and supplies funding to support the new Office of Climate Action. This new Office will manage a coordinated City response to climate change in a manner that addresses public health disparities, fosters economic opportunity, and builds climate resilience and sustainability in our community. The Office will coordinate initiatives currently underway as well as Climate Action and Adaptation Plan strategies. The Office will work with Departments to collaborate with external public and private agencies and institutions to ensure the most innovative strategies are used to address the impacts of climate change and achieve City and State goals for GHG emission reductions and carbon neutrality.	654,094	4.00

Department and Item	Impact	Positions
Measure US funded enhancement (Community Health) - Add 0.3 FTE Program Specialist I to support racial equity efforts in the City Manager's Office, including program planning, implementation, monitoring, and training. This will bring total Measure US support for this position to 0.5 FTE as 0.2 FTE was previously added last year. Additionally, with another 0.5 FTE being added through General Fund, this position will be fully budgeted.	36,134	0.30
Add 0.5 FTE Program Specialist I to fully budget for a partially budgeted position, previously supported at 0.2 FTE with Measure US funds in last year's budget. With the proposed additional Measure US support of 0.3 FTE, and 0.25 FTE support from Justice Fund for work currently being done for the Justice Fund, and 0.25 FTE add funded by the General Fund, this position will be fully budgeted. In addition to its current work to support racial equity efforts, the Justice Fund, and the Equity and Human Relations Commission, this position will also support the City Council's request for a Commission on Women and Girls.	30,112	0.50
Increase support for the Commission on Women and Girls to include Advisory Commission stipends, community and commissioner engagement activities and funding for intern/administrative support.	57,200	-
Add a Clerk Typist III to support the reception desk shared by City Manager, Human Resources, and Economic Development Departments as well as support accounts payable activities.	78,685	1.00
Add 0.5 Investigator for the Citizen Police Complaint Commission (CPC) offset by a \$57,742 reallocation of materials and supplies budget. The 0.5 Investigator increase will bring the total Investigators for CPC to 2.00 FTEs.	-	0.50
Increase ongoing support for the Language Access Program (LAP) budget for interpretation and translation services to meet increased demand.	20,000	-
One-time funding for the Youth Climate Ambassador Program in the Office of Sustainability, offset by a \$29,918 transfer of AB 32 Cap and Trade proceeds from the Gas Fund Group.	-	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including the salary alignment of two Program Specialist positions, a position upgrade from a Clerk Typist III to Administrative Aide I funded through the Intergovernmental Affairs MOU, a reallocation of an ADA Coordinator Program Specialist and materials budget from the Administration Program to the Office of Equity, and the reclassification of a Public Affairs Assistant and Assistant Administrative Analyst I position to Program Specialist positions within the Office of Sustainability.	11,935	-

Department and Item	Impact	Positions
One-time funding for the Office of Equity to continue racial reconciliation consulting, capacity building, and training.	100,000	-
One-time funding for an Administrative Intern to support the Office of Equity and implement recommendations and conduct community outreach.	20,000	-
One-time funding for consultant support to prepare, organize, and assist the City in developing a strategy around hosting events for the 2028 Olympic Games.	200,000	-
One-time funding to create a City Council/City Manager Prioritization Process to better inform future City programming.	50,000	-
City Clerk		
One-time funding for general municipal election costs for citywide elected officials, and runoff elections for City Council districts, including funding for ballot measures.	1,100,000	-
Civil Service		
Add two Personnel Analyst III positions and one Personnel Assistant II position to help improve the time to hire staff and counter the national challenge to recruit and hire quality candidates.	371,926	3.00
Disaster Preparedness & Emergency Communications		
Add an Administrative Analyst II to support the administration of the Department's budget and personnel functions for 9-1-1 dispatchers and emergency management professionals partially offset by an alignment of budget to actual revenue for charges for dispatch services provided to LBCC.	98,427	1.00
Development Services		
Eliminate a vacant Neighborhood Services Specialist III in the Code Enforcement Bureau and add an Assistant Administrative Analyst II to serve as the liaison between Inspection staff and the Technology and Innovation Department. The net cost increase of \$12,975 is offset by a reduction in materials and supplies.	-	-
Economic Development		
Add an Administrative Analyst II to serve as a business liaison for business owners and entrepreneurs and increase budget by \$10,000 for ongoing support for business outreach efforts.	137,450	1.00
Upgrade the Business Development Officer to Manager of Business Development to reflect the greater scope of responsibilities.	38,764	-

Department and Item	Impact	Positions
Add a Public Affairs Assistant position to assist the Department in coordinated messaging across bureaus including email, newsletters and social media as well as public affairs responses, news releases, and bulletins. This would include recent community and business interests and efforts surrounding COVID-19, the Queen Mary area, and the Long Beach Community Hospital. This position will be funded out of the General Fund, the Tidelands Operating Fund, and the Community Development Grants Fund.	44,493	0.40
Reallocate the Cannabis Equity Hire program including a Community Development Specialist III and materials budget from the Workforce Development Bureau to the Business Operations Bureau to better align to operations.	-	0.25
Energy Resources		
One-time funds of \$37,200 in the General Fund and \$162,800 in the Tidelands Operating Fund (for a total of \$200,000) in the Citywide Department to prepare for a potential oil liability assessment study to better understand the financial liability and feasibility considerations associated with ending oil production in the city.	37,200	-
Fire		
Add a Firefighter to staff the Mobile Stroke Unit, a specially equipped ambulance designed to take all the care traditionally given in the Emergency Department of a hospital and deliver it directly to stroke patients where they are. This position is offset by \$258,326 of contract revenue received from the University of California, Los Angeles (UCLA).	-	1.00
Add an Administrative Analyst III to improve the coordination of administrative investigations and Public Records Act requests.	136,577	1.00
Upgrade an Assistant Administrative Analyst I to an Assistant Administrative Analyst II to reflect the increase in responsibilities in coordinating the Basic Life Support (BLS) Program.	5,240	-
Add a Fire Captain to support the Fire Diversity Recruitment Program. This program has been funded with one-time funds since FY 20. This enhancement provides structural funding to continue the progress made in improving diversity in the Fire Department and strengthening the outreach/recruitment process. The cost of this enhancement will be partially offset by revenue from the Instructional Services Agreement with East Los Angeles College.	163,248	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III to assist in the management of the Department's Federal Homeland Security Grants and further pursue additional grant funding opportunities for critical training and equipment.	11,341	-

Department and Item	Impact	Positions
Upgrade a Firefighter to a Fire Captain in the Community Services Division to reflect increased supervisory and public information duties. This enhancement will be offset by a reduction of 0.66 FTE Clerk Typist II Non-Career.	-	(0.66)
Measure A funded item - Increase budget appropriation for the anticipated match of the SAFER Grant, which will fund the operation of Fire Engine 17 and maintain the current level of fire and emergency medical services to the community.	609,333	-
Financial Management		
Increase budget by \$346,428 for the Treasury Bureau's banking fees paid for transaction-based services provided by the City's bank, fully offset by budgeted revenue increase for higher interest earnings.	-	-
Add a Special Projects Officer in the Business Services Bureau for procurement compliance monitoring to increase controls and efficiencies for all procurements.	179,172	1.00
Add a Buyer I in the Business Services Bureau to support improvements in the Request for Proposals (RFP) selection and evaluation process. This position will increase internal controls, increase compliance with regulations, and increase operational efficiency.	111,212	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III and upgrade a Customer Service Representative II to a Customer Service Representative III in the Commercial Services Bureau to address operational needs. The net cost increase of \$16,882 will be offset by a reduction in materials and supplies.	-	-
Reclassify the Senior Buyer classification to a Buyer III (new classification) in the Business Services Bureau for recruitment efficiencies. The reclassification will result in no change to the salary range.	-	-
Health & Human Services		
Add staff positions for one additional REACH Team to cover multiple hours and swing shifts. The team will be made up of a Public Health Professional, a Public Health Nurse, and a Health Educator to expand current coverage and impact.	471,721	3.00
Add two Counselor II positions for enhanced services supporting homeless outreach and communications. Counselors with case management and support skills would coordinate with the City's call center to enhance communications with community members, both housed and unhoused, across the City, providing information to people calling regarding homelessness and responding to those seeking help as the first step to linking them to services.	246,640	2.00

Department and Item	Impact	Positions
Upgrade 0.5 FTE Community Program Specialist III to 1.0 FTE Public Health Professional III to direct the implementation of the Office of Veteran's Affairs.	70,938	0.50
Upgrade an Administrative Analyst II to Administrative Analyst III in the Collective Impact Bureau to increase oversight of grant funding which has had a rapid expansion including Measure US and the City's Racial Reconciliation Plan.	9,150	-
Add a General Maintenance Assistant position to support increased need for coordination and performance of semi-skilled and routine maintenance functions across the Health Department's facilities City-wide. This position is funded out of the General Fund and the Health Operating Fund.	42,194	0.50
Add a Hazardous Materials Specialist I to oversee compliance for the City's Noise Ordinance program. This position will conduct investigations, complete inspections and reports, administer sound level meter readings, and issue notices of violation.	123,601	1.00
Measure US funded enhancement (Health) - Add 0.50 Public Health Professional III to make it a full 1.0 FTE to support the Older Adults Program and intergeneration approaches to learning and growing.	76,654	0.50
Increase budget for ongoing maintenance of truck and courier vehicle. The truck allows staff to travel between Health's various facilities, and haul necessary materials, equipment and supplies to remedy any facilities issue or request. The courier vehicle allows staff to deliver mail as well as supplies to all facilities including City Hall. The budgeting is split between the General Fund and the Health Operating Fund.	13,266	-
Increase budget for the Proactive Homeless Initiative to support the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.	255,000	-
One-time funding for the Community Crisis Response Program that includes crisis interventions focused on mental health, substance use, and quality of life related calls for service that come through the 9-1-1 dispatch system. An unarmed, first responder team trained in behavioral health and on-scene medical assistance will tend to mental health crisis and suicidal callers, public intoxication, welfare checks, and disturbance calls. This item is funded from FY 22 Police Department's General Fund savings.	980,000	-
Measure US funded enhancement (Health) - One-time funding for the annual Long Beach Youth Festival.	25,000	-

Department and Item	Impact	Positions
Measure US funded enhancement (Health) - One-time funding for community-based grants and incentives for youth development.	511,620	-
One-time funding for a vehicle for the proposed additional REACH Team.	50,000	-
One-time funding of \$41,241 for a maintenance truck to address department facility needs and reduce response times, and \$23,350 for a courier vehicle that will improve the reliability and consistency of the mail and supplies delivery among the various Department facilities and City Hall. Costs are funded by the General Fund and the Health Operating Fund.	64,591	-
Library Services		
Waive all Library late fees and permanently eliminate fines for materials returned late. Elimination of fines will significantly reduce barriers to library use by residents, especially for those in the most economically vulnerable areas of the City. Budgeted revenue impact was factored into the FY 23 Base budget projections.	-	-
Upgrade a vacant 0.5 FTE Page to a Library Aide in the Automated Services Bureau for increased support in receiving, transporting, and distributing mail and library materials for the Billie Jean King Main Library.	43,486	0.50
Add a Senior Librarian in the Branch Library Services Bureau to enhance and lead the department's equity, diversity, and inclusion efforts its library collection development and programming.	137,731	1.00
Upgrade a Community Information Specialist II to a Public Affairs Assistant in the Main Library Services Bureau to align classification with actual duties. The cost of \$13,596 is offset by a reduction in materials and supplies.	-	-
Upgrade a Community Information Specialist I to a Visual Arts Specialist I in the Main Library Services Bureau to align with actual duties. The cost of \$2,266 is offset by a reduction in materials and supplies.	-	-
Structurally increase the library materials budget for enhanced resources and support efforts for an inclusive and diverse library collection.	400,000	-
One-time funding for library materials budget for enhanced resources and support efforts for an inclusive and diverse library collection.	400,000	-

Department and Item	Impact	Positions
Police		
<p>Add 20 Police Officers to the new Collaborative Response and Engagement Bureau. 16 of the new Police Officer positions will be deployed as Bike Officers in the new Strategic Outreach and Prevention (STOP) Detail and four (4) of the new Police Officers will serve as Quality of Life Officers in the Critical Services Detail. These new Police Officer positions will provide increased outreach and community engagement with residents, enhance crime reduction strategies, provide additional support to better address the root causes of crime through relationship-based community policing models, and expand outreach to people experiencing homelessness. Additionally, these new positions will also respond to Calls for Service (CFS), and serve as and/or backfill Patrol Officers, as needed. The fund impact represents the costs of 9 positions (4 Quality of Life Officers and 5 Police Officers) that is offset by other reductions in the Police Department budget. The remaining 11 positions are offset by the reallocation of Measure A funds. (1,505,625, 9 FTE)</p> <ul style="list-style-type: none"> Measure A item – This action represents the addition of 11 positions (Police Officers) offset by utilizing Measure A funds previously allocated for Police Neighborhood Safe Streets. (2.2 million, 11 FTE) 	<p>1,505,625</p> <p>2,200,000</p>	<p>9.00</p> <p>11.00</p>
<p>Create a new Collaborative Response and Engagement Bureau to facilitate innovative strategies that enhance models of community safety that focus on building meaningful relationships, creating new avenues of communication and strengthening relationships between the Police Department and the community. The Bureau will include two divisions: Community Outreach, Response & Enforcement, and Youth & Community Services, that will enhance the approach to community safety. The new Bureau will be comprised of new staff as well as staff reallocated from other areas of the Department. Changes include: the downgrade of the Assistant Chief of Police position to Deputy Chief of Police to oversee the Bureau (savings of \$33,856), the addition of an Administrative Analyst II to provide administrative and crime analysis (cost of \$127,450), reallocation of 42 FTEs that promote community oriented public safety, including the Quality of Life Team, the Mental Health Evaluation Team, Community Service Assistants, Special Events Detail, as well as Explorers and Senior Police Partners Programs and Community Engagement; reallocating a Secretary from Executive Office to support the new Deputy Chief of Police, and reallocate 7 FTEs in the Business Desk from the Administration Bureau.</p>	<p>93,594</p>	<p>1.00</p>

Department and Item	Impact	Positions
Measure A funded item - One-time funding for Coordinated Response efforts to work towards reducing overall violent crime city-wide with an emphasis on gun-related crimes.	1,000,000	-
Measure A funded item - One-time funding for a two-year outreach and clean up initiative along the city's river beds. The Interdepartmental team (Clean Team in Public Works, Quality of Life in the Police Department, and Outreach workers in the Health Department) will conduct ongoing outreach, engagement, and cleanup activities in areas most impacted by homelessness.	2,104,628	-
Measure A funded item - One-time funding for the purchase of five vehicles needed to implement the two-year outreach and clean up initiative along the City's river beds.	349,500	-
Add two Police Investigator Non-career positions to conduct targeted reviews of body worn camera footage in support of the Department's Early Intervention Program, which helps identify and correct potential or emergent behavioral trends before they raise to the level of misconduct or discipline.	226,115	2.00
Add five (.75 FTE each) Police Cadets Non-Career positions to fund a Police Cadet program that will build relationships with local community youth and introduce law enforcement careers while providing a paid work experience. The total cost of \$128,588 is offset by reimbursement revenue from various task force operations in the amount of \$177,122 with the additional revenue supporting additional add across the department in the General Fund Group.	(48,534)	3.75
Add an Administrative Aide II to provide support at the Police Training Division, including the preparation of reports and analysis related to the Department's in-house training and State training mandates imposed by POST (Police Officer Standards and Training).	93,315	1.00
Add a Police Lieutenant to oversee the Jail, offset by the elimination of a vacant Jail Administrator and a vacant Special Services Officer III.	(16,699)	(1.00)
Add two (.45 FTE each) Administrative Interns Non-career positions and add 0.5 FTE Investigator - Non-career to the Office of Constitutional Policing to provide research and analytical support throughout the Division.	94,981	1.40
Upgrade a Business Systems Specialist IV to Business Systems Specialist V and transfer the position to the Technology and Innovation Department to serve as project manager for department-wide technology and process improvement projects and facilitate technology-related support services. Increase budget in the amount of the upgrade to support the charges from the Technology and Innovation Department for the transferred position.	10,304	(1.00)

Department and Item	Impact	Positions
Add an Assistant Administrative Analyst II to support department-wide technology initiatives, including vetting project ideas for feasibility, budget impacts, and efficiency; coordinating department-wide annual equipment and technology inventories; and managing IT equipment acquisition and assignments.	108,695	1.00
Add two Administrative Aide II positions to the Public Records Compliance Division to manage the 46 percent increase in workload since 2019, the shortened turnaround time for record release mandated by the State and reduce the risk of financial liability due to non-compliance.	190,275	2.00
Upgrade two Administrative Analyst II positions to Administrative Analyst III in the Investigations Bureau and the Office of Constitutional Policing to align with duties performed.	13,105	-
Add a Contracts and Grants Administrator position and an Assistant Administrative Analyst II to oversee the over \$35 million in annual contracts and grants, offset by an increase of \$298,066 in indirect revenue from department contract services.	-	2.00
Add a Secretary position for administrative support to the Business Operations Bureau Manager, offset by an increase \$83,056 in indirect contract revenue.	-	1.00
Add an Administrative Analyst III position in the Personnel Division to focus on department-wide Inclusion & Advancement and labor relations activities, offset by the reallocation of \$220,000 in the Diversity, Recruitment Advancement budget.	-	1.00
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands including the upgrade of a terminal classification Police Services Specialist II to Administrative Aide II that supports Live Scan and Personnel Records; convert three Maintenance Assistant I - Non-careers to full time and add 1.6 FTE Maintenance Assistant I - Non-careers offset by budget for contract custodial services; and reclassify an Administrative Officer to Customer Relations Officer to better reflect duties.	45,148	2.44
Increase budget for ongoing fleet operating and maintenance costs to support new vehicles for the LA River initiative and reallocate fleet budget between PD program areas.	163,098	-

Department and Item	Impact	Positions
<p>Implement various organizational ordinance changes to enhance the Department's operational effectiveness and better align the organizational structure to achieve efficiencies, address current and anticipated needs, and advance the Department's current priorities. These changes include create a Communications Division in the Executive Office, eliminate the Jail Division and transfer 56 FTEs in the Division to a new Section under the Port Division in the Support Bureau, reallocate .25 FTE of the Port Police Commander from the Tidelands Operating Fund to the General Fund, create a Contracts and Grants Division in the Business Operations Bureau, rename the Administration Bureau, the Strategic Initiatives Bureau, and rename Internal Affairs Division, the Professional Standards Division.</p>	94,248	0.25
<p>Implement various organizational reallocations for better operational efficiencies, including: reallocate 4 FTEs Public Affairs Assistants from the Administration Bureau to the Communications Division in the Executive Office, reallocate 38 FTEs in the remaining Field Support Division from the Patrol Bureau to the Support Bureau, transfer the Office of Constitutional Policing (OCP) from the Office of the Chief of Police (EO) to the new Strategic Initiatives Bureau (formerly the Administration Bureau), reallocate 2 FTEs Police Officers from Support Bureau and 1 FTE Assistant Administrative Analyst II from the Information Management/Records Division, reallocate 2 FTEs Administrative Analyst III and Administrative Analyst II from the Information Management/Records Division to the Performance Improvement Section of the Office of Constitutional Policing, transfer 8 FTEs Collision Investigations Detail from the Patrol Bureau to the Investigations Bureau to align with current operations, transfer 16 FTEs in the Vice Detail from the Detective Division to the Special Investigations Division, reallocate 3 FTEs from the PD-Fleet Unit to the Business Operations Bureau, and reallocate 1 FTE Clerk Typist III from the Investigations Bureau-Detective Division to the Finance & Facilities Division to provide support for processing travel and training requests, payments and reimbursements.</p>	-	-
<p>Reduce eleven long-term vacant Clerk Typist III positions from Information Management/Records Division.</p>	(877,909)	(11.00)

Department and Item	Impact	Positions
Reallocate the Park Ranger Budget (including funding for 2.5 FTE Park Rangers and a Park Ranger Supervisor positions) from the Police Department to the Parks, Recreation and Marine Department to create a new unarmed Park Safety Ambassador, Clean Restroom, and Safe Playground Initiative. This reallocation along with additional enhancements will create a 12.3 FTE member unarmed team in the Parks Department to increase safety in the parks, close restrooms at night, and have direct connection to Police Officers when additional assistance is needed.	(575,234)	(3.50)
Increase a negative plug to represent structural salary savings anticipated to be realized due to the challenges in hiring positions in a tight labor market facing all organizations in the region, State and nation.	(1,120,126)	-
Parks, Recreation & Marine		
Create a new unarmed Park Safety Ambassador, Clean Restroom, and Safe Playground Initiative. Add six Maintenance Assistant IIIs and a Building Services Supervisor for the newly created Park Safety Ambassador Program and increase budget by \$28,117 for equipment and supplies. These enhancements will be offset by a transfer of funds from the Long Beach Police Department, and along with other enhancements will allow for a 12.3 FTE member unarmed team to increase safety in the parks, close restrooms at night, and have direct connection to Police Officers when additional assistance is needed.	575,234	7.00
Add four Maintenance Assistant II positions in the Maintenance Operations Bureau to lead custodial staff and oversee reservation crew, contract compliance, and support the floor care program. These positions will also coordinate with the Park Safety Ambassadors to provide service for repairs, power washing, graffiti abatement, and miscellaneous maintenance.	289,090	4.00
Add 1.34 FTE Recreation Leader Specialist V to support park permit compliance monitoring, offset by revenue from the El Dorado Regional Park entry fee. This position will support the Park Safety Ambassador Program.	(5,000)	1.34
Measure A funded item - One-time funding for a pilot Magnetic Door Locks and Restroom Renovation initiatives. This would fund approximately 20 park locations to retrofit an estimated 52 doors with magnetic timed locking system, supporting preventive investments that increase overall safety and keep park restrooms accessible and clean.	600,000	-
One-time funding to purchase vehicles for the Park Safety Ambassador Program.	132,000	-

Department and Item	Impact	Positions
Add four Maintenance Assistant I to implement and support the Compassion Saves Program in the Animal Care Services Bureau. This costs of \$271,942 will be partially offset, \$270,000 will be offset by revenue from contracts with other cities.	1,942	4.00
Increase budget for grid tree trimming to support a seven-year tree trimming cycle in the Maintenance Operations Bureau.	200,000	-
One-time funding for grid tree trimming to support a seven-year tree trimming cycle in the Maintenance Operations Bureau. Additional funding will need to be revisited in the future to evaluate the continuance of a seven-year tree trimming cycle.	200,000	-
Measure A funded item - One-time funding in the Maintenance Operations Bureau to remove structurally defective trees in the parks. This funding will enhance the safety of park patrons by removing approximately 1,200 poor conditioned trees.	1,800,000	-
One-time funding in the Maintenance Operations Bureau for clean-up of large PEH encampment sites, including waste and other items illegally dumped in parks and open spaces.	125,000	-
Upgrade an Assistant Administrative Analyst II to an Administrative Analyst III in the Financial Services Division to assist in the management of the department's financial duties. Position is funded by the General Fund, Tidelands Operating Fund, and the Tidelands Areas Fund.	13,944	-
Upgrade a Public Health Associate I to an Assistant Administrative Analyst II in the Animal Care Services Bureau to enhance volunteer management.	48,242	-
Reallocate two Clerk I positions to fund three Clerk Typist I positions in the Animal Care Services Bureau to support field and licensing operations.	83,029	1.00
Increase revenue in the Community Recreation Services Bureau to better align budget with actual annual revenue collected from gate fees.	(137,953)	-
One-time funding to purchase a utility truck for the Department's general maintenance needs in the Maintenance Operations Bureau.	90,000	-
Increase budget for the ongoing maintenance costs of a utility truck in the Maintenance Operations Bureau.	20,432	-
Public Works		
Add a Street Sweeping Superintendent in the Environmental Services Bureau to oversees the Street Sweeping, Parking Enforcement and Clean Team operations. These positions will be funded 80% General Fund, 15% Capital Projects Fund and 5 percent Tideland Operating Fund.	153,806	0.80
Add an Administrative Analyst III in Private Development Division to support Small Cell Permit and Food Truck Permit Programs.	136,577	1.00

Department and Item	Impact	Positions
Upgrade a Capital Projects Coordinator II to Capital Projects Coordinator III to support small cellular permitting, as well as, other permitting efforts throughout the City. The funding for this position will be reallocated from Capital Projects Fund to General Fund.	164,331	1.00
Upgrade an Administrative Analyst II to Administrative Analyst III in Public Services Bureau to support new Right of Way Division to perform new crack and slurry seal maintenance on City streets. The funding for this position will be reallocated between the General Fund and Capital Improvement Project Fund. (Public Works)	3,108	(0.05)
Add an Assistant Admin Analyst II to the Personnel Division to support employee retention and labor relations.	108,714	1.00
Upgrade a Construction Inspector II to Principal Construction Inspector to provide professional construction inspection oversight, training and guidance of construction inspectors within the Complete Streets Division. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	(38,927)	(0.25)
Upgrade one Construction Inspector I to Senior Traffic Engineer to support increase the department's ability to perform more design related work in house. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund.	(31,572)	(0.25)
Upgrade an Engineering Aide III to Assistant Administrative Analyst II to support the Grants and Contracts Division working to maximize grant opportunities, implement systems to manage existing grants better, and prepare for additional funding. (Public Works)	3,381	-
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Improvements Project Fund, General Fund, and Tidelands Operating Fund.	(273,395)	0.35
Remove budget for Rossmoor Street Sweeping Program as the program has ended.	(31,915)	-
Increase budget for Automatic License Plate Reader maintenance cost for parking enforcement.	40,400	-
Increase budget for the Paramount Pipeline project, offset by \$39,600 of revenue budget increase.	-	-
Increase budget for Project Management Software to improve project tracking and reporting functionality.	50,000	-
Increase budget in the Right of Way Maintenance Division for ongoing fleet costs for vehicles for the Crack and Slurry Seal Program.	80,161	-

Department and Item	Impact	Positions
Reallocate charges across funds within the department for Personnel Divisions services to align charges with actual time spent per fund.	(203,377)	-
Implement various organizational ordinance and salary resolution changes eliminating the Construction Services Division from the Engineering Bureau, adding a Right of Way Construction Division to the Public Service Bureau, adding a Grants and Contracts Division in the Business Operations Bureau, and creating a new Deputy Director of Public Works Classification in the HR Salary Schedule.	-	-
One-time funding to support the acquisition cost of four new Street Sweepers.	100,000	-
One-time funding to replace Parking Access Revenue Control Systems for City Place A and B Garages to ensure Payment Card Industry compliance.	563,821	-
One-time funding to install new security cameras at City Place and Pike Garages which will be funded by the General Fund and Tidelands Operating Fund.	630,000	-
Measure A item - One-time funding to purchase vehicles for Crack Seal and Slurry programs.	678,521	-
Increase Franchise Fee Private Refuse Hauler fee revenue budget to actual revenue.	(100,000)	-
Eliminate a Safety Specialist I, a Safety Officer and associated materials. These positions will be added to the to Human Resources Department to centralize the City's safety programs. These savings are offset by increased budget of \$112,059 for charges for safety services provided by the Human Resources Department through a Memorandum of Understanding.	43,988	(1.20)