

Summary of Budget Changes: Other Fund Groups

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, all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Fund Group and Item	Impact	Positions
Airport Fund Group		
Increase revenue to reflect higher projections based on an enplanement forecast from 1.35 million to 1.80 million in FY 23. (Airport)	(11,700,000)	-
Increase revenue for Passenger Facility Charges (PFC) based on enplanement forecast. (Airport)	(1,368,000)	-
Increase revenue for Customer Facility Charges (CFC) based on deplanement forecast. (Airport)	(400,000)	-
Add two Maintenance Assistant I to Building Services Division to support maintenance of Airport facilities. (Airport)	133,382	2.00
Add an Accounting Technician position and upgrade an Administrative Analyst II to an Administrative Analyst III position in the Finance Division. The Accounting Technician position will support accounting functions and collection efforts, freeing up capacity of other Accountant positions to perform higher level auditing, financial controls, and grant support work. The Administrative Analyst III position upgrade will align the position with the budget and fiscal duties needed. (Airport)	96,015	1.00
Increase budget for as needed terminal, airfield, and airside improvements. (Airport)	1,000,000	-
Increase budget for runway maintenance for passenger safety and to ensure compliance with FAA regulations. (Airport)	40,000	-
Increase budget for maintenance of the Airport Flight Information Display System (FIDS) that were installed in the ticketing lobby as part of the Department's Phase II construction. (Airport)	32,000	-
Increase budget for maintenance expenses department-wide (i.e., ground maintenance services, tree trimming, and inspections) and higher operational expenses (i.e., safety equipment, custodial supplies, and uniforms) based on enplanement forecasts. (Airport)	153,323	-
Increase budget for the annual reporting of sustainability progress that is required to maintain the Airport's Level 2 Airport Carbon Accreditation and meet the Department's sustainability goals. (Airport)	30,000	-

Fund Group and Item	Impact	Positions
Increase budget for travel, training, and memberships that was reduced during the pandemic; the restored budget will help keep staff current on federal regulations, market changes, and industry trends. (Airport)	46,000	-
Increase budget for the financing of the Airport security system servers procured by Technology Innovation Department. (Airport)	123,000	-
One-time funding for a paint striper truck for airfield markings to meet FAA requirements. (Airport)	100,000	-
One-time funding for miscellaneous expenses related to the preparation for the Airport Council International Conference that will bring an estimated 2,200 airport professionals and executives from across the nation to Long Beach. (Airport)	25,000	-
One-time funding to support the Long Beach Airport 100th Anniversary Celebration, which will commence January 2023. (Airport)	100,000	-
One-time funding for upgrades to the Airport voice print system used to record air traffic control and identify tail numbers for aircrafts in violation of the Noise Ordinance. (Airport)	25,000	-
Capital Projects Fund Group		
Upgrade a Capital Projects Coordinator III position to a Capital Projects Coordinator IV in the Engineering Division to provide project management support for upcoming projects at the Airport, funded by capital grants. (Airport)	9,783	-
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 percent General Fund, 15 Capital Projects Fund and 5 percent Tideland Operating Fund. (Public Works)	28,615	0.15
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. (Public Works)	(160,596)	(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. (Public Works)	33,574	0.25

Fund Group and Item	Impact	Positions
Upgrade one Construction Inspector I to Senior Traffic Engineer to support the department's ability to deliver traffic signal and transportation related projects more efficiently and effectively. The funding for this position will be reallocated from the General Fund to the Capital Projects Fund. (Public Works)	91,362	0.25
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the city. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse and Recycling Fund to align with its duties. (Public Works)	14,460	0.13
Add an Administrative Analyst III to the Grants and Contracts Division to improve the department's positioning for grant opportunities, grant application support and tracking, and to maximize grant revenue. (Public Works)	136,577	1.00
Add a Civil Engineer to Complete Streets Division to prepare for the significant increased workload as a result of anticipated new infrastructure funding. This position will provide the technical expertise required to plan, design and construct projects. (Public Works)	170,595	1.00
Add a Civil Engineer to Local Infrastructure Division to support efforts to install and replace curb ramps, sidewalks, and access requests throughout the City and implement the ADA Transition Plan. (Public Works)	170,595	1.00
Add a Civil Engineer and Civil Engineering Associate in the Local Infrastructure Division to prepare for the significant increased workload as a result of anticipated new infrastructure funding. This position will work on standards and designs involved with residential street improvements. (Public Works)	316,899	2.00
Add a Civil Engineer in Stormwater Management Division to provide technical expertise on Storm Drains, Pump Stations, and Special Projects. (Public Works)	170,595	1.00
Add a Clerk Typist III to Project Development Division to support reporting needs for Tidelands and City parks projects. This position will be funded by the Capital Projects Fund and Tidelands Operating Fund. (Public Works)	62,880	0.80
Add five Maintenance Assistance III positions to the Right of Way Construction Division to perform the preparation and application of slurry seal and crack seal on City streets. (Public Works)	412,697	5.00
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 Projects Fund. (Public Works)	8,232	0.05
Downgrade a Traffic Engineering Aide II to Clerk Supervisor to support the Public Service Call Center. (Public Works)	(6,608)	-

Fund Group and Item	Impact	Positions
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Projects Fund, General Fund, and Tidelands Operating Fund. (Public Works)	127,551	(0.63)
Community Development Grants Fund Group		
Reallocate Clerk Typist III from the Administration & Financial Services Bureau to the Building & Safety Bureau to align with operational needs. (Development Services)	(41,696)	(0.50)
Add a Community Development Specialist II, Community Development Technician II, Community Development Technician II and reduce a Administrative Analyst III to better align staffing to departmental operations and increase oversight for grants managed by the Workforce Development Bureau. (Economic Development)	-	2.00
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 location. This position will be funded out of the General Fund, the Tidelands Operating Fund, and the Community Development Grants Fund. Total cost is revenue offset by reallocation of existing resources and grant revenues. (Economic Development)	22,246	0.20
Reallocation of the Cannabis Equity Hire program from the Workforce Development Bureau to the Business Operations Bureau, including a Community Development Specialist III and reassignment of an Administrative Intern and moving the materials budget to better align to operations. (Economic Development)	(47,946)	(0.25)
Development Services Fund Group		
Increase revenue in the Planning Bureau to align with annual revenues collected for services provided for zoning plan check and entitlement processes. Additional revenues will offset various resources enhancements for operational improvements across the Planning Bureau. (Development Services)	(2,670,731)	-
Increase revenue in the Building and Safety Bureau to align with annual revenues collected for services provided for building inspection and the permit center. Additional revenues will offset various resources enhancements for operational improvements across the Building and Safety Bureau. (Development Services)	(2,684,037)	-
Add a Customer Service Representative III in the Building & Safety Bureau to enhance customer service and strengthen financial controls related to payment processing, offset by revenue increase in the Development Services Fund Group. (Development Services)	81,336	1.00

Fund Group and Item	Impact	Positions
Add a Combination Building Inspector in the Building & Safety Bureau, Inspection Division to support the annual oil well inspection, oil well abandonment, and methane gas mitigation programs, fully offset by \$119,791 of increased revenues related to these programs. (Development Services)	-	1.00
Add a Planner I in the Planning Bureau, Advance Planning Division to increase support for the development of the General Plan and its elements, offset by revenue increase in the Development Services Fund Group. (Development Services)	109,591	1.00
Add a Planner II in the Planning Bureau, Current Planning Division to provide additional resources for plan reviews and customer service, including staffing the permit counter and zoning telephone line, offset by revenue increase in the Development Services Fund Group. (Development Services)	124,603	1.00
Add a Planner III in the Planning Bureau, Current Planning Division to support private development projects in the coastal zone and City initiated projects, offset by revenue increase in the Development Services Fund Group. (Development Services)	144,648	1.00
Add a Planner III in the Planning Bureau, Advance Planning Division to implement the Climate Action and Adaptation Plan (CAAP) priorities and ensure compliance with State law, fully offset by revenue increase in the Development Services Fund Group. (Development Services)	139,731	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Planning Bureau to provide support across public outreach and engagement, identifying and implementing process improvements, and developing and updating policies and procedures, offset by revenue increase in the Development Services Fund Group. (Development Services)	9,127	-
Add a Customer Service Representative II in the Code Enforcement Bureau to assist with billing and account management, offset by \$74,797 of revenues related to these programs. (Development Services)	-	1.00
Add three Permit Technician II positions in the Building and Safety Bureau to increase efficiency and assist in streamlining Permit Center operations, offset by revenue increase in the Development Services Fund Group. (Development Services)	311,537	3.00
Reallocate Clerk Typist III from the Administration and Financial Services Bureau to the Building and Safety Bureau to align with operational needs. (Development Services)	83,392	1.00
Add overtime budget for the Planning Bureau to increase flexibility to staff after-hours public meetings (i.e. Planning Commission, Cultural Heritage Commission, various community meetings) without reducing the staff time available for completing entitlement reviews and long-range planning efforts, offset by revenue increase in the Development Services Fund Group. (Development Services)	60,000	-

Fund Group and Item	Impact	Positions
Increase budget in the Planning Bureau for consulting services to provide specialized expertise and additional capacity in preparing technical studies needed to inform long-range planning and update the General Plan and its Elements. Expenditures will be offset by budgeted revenues collected specifically for this purpose in the Development Services Fund Group. (Development Services)	457,478	-
Increase budget in the Planning Bureau by \$154,000 for consulting services to prepare environmental review documents to comply with the California Environmental Quality Act of 1970 (CEQA), offset by fees intended to offset this expense. (Development Services)	4,000	-
Increase software and technical support budget in the Building & Safety Bureau to increase efficiency and enhance communication for plan check revisions, offset by increased revenue in the Development Services Fund Group. (Development Services)	32,500	-
Increase budget for Development Services Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change. (Development Services)	32,872	-
Employee Benefits Fund Group		
Add an Administrative Analyst III - Confidential in the Administration Division to provide centralize financial operations and transactions support for the department. This position will be funded half by the Insurance Fund Group and the Employee Benefits Fund Group. (Human Resources)	71,591	0.50
Add an Administrative Analyst III in the Labor Relations Bureau to provide assistance with the CalPERS compensation and State's labor mandates. (Human Resources)	135,179	1.00
Add an Personnel Analyst III in the Personnel Operations Bureau to assist with the Citywide Class & Compensation studies and analysis. (Human Resources)	135,179	1.00
Increase budget for a Learning Management System that will support citywide staff development and training. This comprehensive system includes an online course catalog, online course platform, custom training, scheduling, and facilitation for system training teammates across all Departments in the City. (Human Resources)	104,317	-
Fleet Services Fund Group		
Convert a vacant Maintenance Assistant II to a Mechanical Equipment Stock Clerk I in the Fleet Maintenance Division to align with operational needs that are shifting from LNG fueling to a greater focus on access control, stock room operations, and parks delivery efficiency. (Financial Management)	(5,375)	-
Add 0.5 FTE Administrative Intern - Non-Career in the Fleet Acquisitions Division to support increased workload associated with increased efforts for a sustainable fleet. (Financial Management)	19,309	0.50

Fund Group and Item	Impact	Positions
Convert a Garage Service Attendant I to a Maintenance Planner in the Fleet Maintenance Division to meet changing operational needs focused on procurement bid spec development and body shop contract management. (Financial Management)	15,287	-
Add an Equipment Mechanic I to the Fleet Maintenance Division, Heavy Line to support the Refuse Commercial Organics Program in the Public Works Environmental Services Bureau. (Financial Management)	101,105	1.00
Create a new Equipment Mechanic Intern classification and add 1.0 FTE in the Fleet Maintenance Division to support recruitment, training, and retention of qualified equipment technicians. This position will support two interns supported by local trade schools. (Financial Management)	51,537	1.00
One-time funding of \$294,491 for the purchase of 15 medium and heavy-duty City Fleet vehicles required for eligibility in electric charging capital infrastructure projects, offset by a transfer of AB 32 Cap and Trade proceeds from the Gas Fund Group. (Financial Management)	-	-
Gas Fund Group		
Increase budget by \$3,900,000 for higher gas storage and transmission costs, fully offset by a \$8,600,000 increase to budgeted gas transmission revenue to align with actual and projected performance. (Energy Resources)	(4,700,000)	-
Downgrade a Mechanical Engineering Associate to a Capital Projects Coordinator I in the Engineering Division to reflect an increased need for capital project management and coordination related to natural gas pipelines. (Energy Resources)	(2,266)	-
Add an Administrative Aide II in the Engineering and Regulatory Compliance Bureau to assist with management and oversight of regulatory compliance efforts, including administrative support for the Operator Qualification (DOT) certification program. (Energy Resources)	93,315	1.00
Add a Building Maintenance Engineer to the Safety and Facilities Maintenance Division to support routine maintenance and repair of the Department's mechanical systems. (Energy Resources)	116,733	1.00
Add a Customer Service Representative III to the Call Center Division to increase customer service support to gas, water, sewer, and refuse utility customers. (Energy Resources)	81,336	1.00
Add an Assistant Administrative Analyst II and a Administrative Analyst III in the Financial Services Division to increase support for and streamline departmental procurement processes. (Energy Resources)	245,315	2.00
Add an Assistant Administrative Analyst II in the Personnel Services Division to support personnel operations including recruitment and selection. Position is funded in the Gas and Tidelands Oil Revenue Fund Groups. (Energy Resources)	81,535	0.75

Fund Group and Item	Impact	Positions
Add two Construction Inspector II positions in the Engineering and Regulatory Compliance Bureau to oversee and inspect complex gas pipeline construction projects. Positions will ensure that construction meets pipeline safety construction standards and complies with all necessary regulations. (Energy Resources)	267,599	2.00
Add 4.5 Maintenance Assistant III-Non-Career positions in the Operations Division to support construction and pipeline maintenance field operations. (Energy Resources)	228,663	4.50
Add a Public Affairs Assistant to provide communications and public educational leadership on the City's strategies and approaches to addressing climate change particularly in the areas of oil production operations, natural gas distribution operations, waste diversion, and clean energy. This position will be funded by the Gas Fund and the Tidelands Oil Revenue Fund. (Energy Resources)	55,616	0.50
Increase budget for AB 32 eligible projects by \$7,083,361, partially offset by an increase of \$1,000,000 in AB 32 revenue. This is a structural increase to maintain annual allocations available for projects that reduce greenhouse gas emissions. In FY 23, funding will be allocated to eligible projects in Public Works, Development Services, Financial Management/Fleet and City Manager/Office of Sustainability Departments. (Energy Resources)	6,083,361	-
Increase budget by \$4,800,000 for Greenhouse (GHG) emission allowance expenditures, fully offset by AB 32 credit revenue. (Energy Resources)	-	-
Increase budget by \$1,750,000 for gas purchases, fully offset by higher gas commodity charges. (Energy Resources)	-	-
Increase budget by \$2,436,829 for the transfer to the General Fund, in compliance with Measure M requirements. (Energy Resources)	2,436,829	-
Increase budget for Energy Resources Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change. The Department's allocation is funded within the Gas and SERRF Fund Groups. (Energy Resources)	100,567	-
General Grants Fund Group		
Eliminate a vacant Community Program Specialist I in the Main Library Services Bureau. Position was previously funded with a grant that has since concluded and funding is no longer available. (Library Services)	(95,583)	(1.00)
Upgrade salary range for a Library Aide - Non-Career to align with operational needs to provide paraprofessional reference assistance and programming in addition to general docent activities. The position is funded by the Library's Miller Room Fund. (Library Services)	7,638	-
Add a Community Program Technician I necessary to implement the grant-funded English as a Second Language (ESL) program. The cost of \$76,381 is fully offset by grant revenue. (Library Services)	-	1.00

Fund Group and Item	Impact	Positions
General Services Fund Group		
Reorganize positions in the Executive Office for the Smart Cities program management, including addressing specialized functional and technical problems related to planning, development, and implementation of smart city technology, data privacy, open data, data governance, and design and digitization of public-facing City services. This includes upgrading a Business Systems Specialist IV to a Business Systems Specialist V and downgrading a Business Systems Specialist IV to a Business Systems Specialist III. (Technology and Innovation)	3,013	-
Recognize savings from natural turnover of positions by \$77,903. (Technology and Innovation)	(77,903)	-
Add a Communication Specialist I in LBT, as dedicated support to Harbor Department, for customized public media projects. (Technology and Innovation)	107,093	1.00
Add two System Technician II positions to provide faster response to the growing number of Citywide help desk tickets routed to the PC Desktop Support Team. (Technology and Innovation)	194,693	2.00
Add a Communication Specialist IV to upkeep the increased demand to connect all PC's and laptops to the City network via fiber, broadband, land internet, wireless internet and phone lines and convert various Business System Specialist positions to Communication Specialists to better reflect actual duties being performed. (Technology and Innovation)	101,900	1.00
Add a Business Services Specialist II position to the Infrastructure Services Bureau to perform asset management for 7,000+ deployed telecommunication/internet connectivity assets. (Technology and Innovation)	118,981	1.00
Add an Assistant Administrative Analyst II to the Business Operations Personnel Division to support recruitment efforts and mitigate the challenge of attrition outpacing recruitment. (Technology and Innovation)	108,714	1.00
Add an Assistant Administrative Analyst II to the Executive Office to serve as the Technology and Innovation Department training coordinator; this position will coordinate trainings for new system application tools as well as supporting a robust cybersecurity training program for citywide employees. (Technology and Innovation)	108,714	1.00
Add a Business Specialist III and an Administrative Analyst III to address Cloud Security Audit recommendations and implement the City's Data Privacy Guidelines. (Technology and Innovation)	266,933	2.00
Upgrade a Business Systems Specialist IV to a Business Systems Specialist V and transfer from Police Department to Technology and Innovation Department to serve as project manager for Police Department-wide technology and process improvement projects and facilitate technology related support services. (Technology and Innovation)	160,724	1.00

Fund Group and Item	Impact	Positions
Implement upgrades to better align various positions with actual duties performed including in the Technology Engagement and Support Bureau, upgrade a System Technician I to a System Technician II on the Asset Management Team, upgrade a System Technician III to a System Technician IV on the Help Desk team to serve as the lead of the Help Desk team, upgrade a System Technician III to a System Support Specialist I on the PC Desktop Support Team to align with current duties. (Technology and Innovation)	13,568	-
Implement various position conversions to better reflect actual duties being performed. These changes include, converting a Business Systems Specialist III to a Systems Support Specialist III, converting a Business Systems Specialist VI to a Systems Support Specialist VI on the Technology Engagement and Support Bureau Desktop Support team. Convert all Clerk Typist III-Unclassified to classified positions, convert a Clerk Typist III to an Accounting Clerk III assigned to in the Business Operations Bureau Finance Division. Convert the Business Information Technology Officer position to a Special Projects Officer position as a classification correction in the Office of Civic Innovation. Convert the Deputy Director to the Infrastructure Services Bureau Manager to align with the technology-oriented competencies of the position. (Technology and Innovation)	(529)	-
Implement various position reallocations across the department to better align positions to duties and need, including transferring a Systems Support Specialist I from Desktop Services to Admin; a Systems Support Specialist II from printer machine support to PC Desktop Support Team, and a Clerk Typist - Non-career from Mobile Support group to Business Operations Bureau Finance Team. (Technology and Innovation)	-	-
Increase budget by \$400,000 for software support with the vendor Utility Solutions Partners for specialized managed services provided to the Utility Systems. (Technology and Innovation)	400,000	-
Increase budget by \$200,000 for One Number software support, designed to serve as a telephonic single point-of-entry to access City service. (Technology and Innovation)	200,000	-
Increase budget by \$492,000 for four years of debt service payments for the Airport security software refresh, offset by revenue from the Airport Department. (Technology and Innovation)	-	-
Increase budget by \$50,000 for a Data Warehousing Platform to obtain, store, and analyze data that work with the City's diverse security and privacy needs. (Technology and Innovation)	50,000	-
Measure A funded item - reallocate \$353,602 of budget originally for radio installation costs towards the Mobile Data Terminals (MDT) unit installation costs for Police and Fire Department vehicles. (Technology and Innovation)	-	-

Fund Group and Item	Impact	Positions
One-time savings recognizing the forecasted vacancy rate for delays in newly requested positions, where hiring will not commence at the beginning of the fiscal year. (Technology and Innovation)	(759,999)	-
Measure A funded item - One-time funding for network camera modernization. Funding will support replacement of obsolete equipment components, server and software upgrades, establishment of a lifecycle replacement program to replace equipment that has reached end of life, and adding new cameras to priority intersections and city facilities to provide enhanced performance, reliability and usability of the City's current network camera system. (Technology and Innovation)	2,784,600	-
Housing Authority Fund Group		
Implement cleanup of various personnel records, aligning various budgeted positions to reflect actual positions that have been added mid-year, offset by grant funding. (Health and Human Services)	245,081	3.00
Health Fund Group		
Reduce a Community Program Specialist V to a Community Program Specialist IV in the Environmental Health Bureau to better align position with duties. The CPS IV will provide data management, analysis, and reporting across its various grant-funded and fee-based programs. (Health and Human Services)	(9,329)	-
Reduce 5.75 vacant positions as part of budget clean-up of positions no longer utilized: Two Nurse II, 1.75 FTE Administrative Intern Non Career, and a Public Health Associate II, and Public Health Associate III. (Health and Human Services)	(611,045)	(5.75)
Align budget with actuals for Housing and Urban Development LEAD Grant Program. (Health and Human Services)	(1,396,585)	
Implement budget cleanup of salary savings and vacancy factors to better align budget to actuals. (Health and Human Services)	452,046	-
Add a Health Grants Accounting Officer position in the Administration and Finance Bureau to oversee new Accounting Division due to large increases to grant-funded positions, subsequent increase of accounting staff, and greater oversight needed to ensure financial requirements and grant directives are being met. (Health and Human Services)	182,519	1.00
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. (Health and Human Services)	42,194	0.50
Add a Clerk Typist III in the Environmental Health Bureau to provide administrative and clerical support to the Consumer Protection Program which has expanded in size and scope due to increases in grant funding, partially offset by the removal of a Clerk Typist-NC position. (Health and Human Services)	30,490	-

Fund Group and Item	Impact	Positions
Upgrade a Public Health Nurse II to a Public Health Nurse III to supervise case management functions in the Tuberculosis Clinic. (Health and Human Services)	8,477	-
Increase budget to cover the cost of an upgrade in the Human Resources Department of a Safety Specialist III position to a Safety Officer. This upgraded position will support the Health and Human Services Department in meeting its safety compliance requirements, providing oversight of safety programming and risk management. (Health and Human Services)	13,690	-
Add a Health Educator II for homeless service operations supported by Measure H. (Health and Human Services)	93,861	1.00
Add two Environmental Health Specialist II to support the Fat, Oil, and Grease MOU with Water Department, offset with revenue from the MOU. (Health and Human Services)	(229,907)	2.00
Implement cleanup of various personnel records, aligning various budgeted positions to reflect actual positions that have been added mid-year, offset by grant funding. (Health and Human Services)	368,853	3.00
Increase budget for ongoing maintenance of truck and courier vehicle. The truck allows staff to travel between our 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. (Health and Human Services)	13,266	-
One-time funding for maintenance truck, courier vehicle, and two replacement trucks for vector control. The Maintenance truck will help address Health Department facility needs and reduce response times. The courier vehicle will improve reliability and consistency of the mail and supplies delivery among various Department facilities and City Hall. The vector control trucks will support the Vector Program. The maintenance truck and courier vehicle is also funded by the General Fund. (Health and Human Services)	140,591	-
Insurance Fund Group		
Add an Administrative Analyst III - Confidential in the Administration Division to provide centralize financial operations and transactions support for the department. This position will be funded half by the Insurance Fund Group and the Employee Benefits Fund Group. (Human Resources)	71,591	0.50
Upgrade a Safety Specialist III to a Safety Officer in the Safety Bureau to primarily support the Health and Human Services Department in meeting its safety compliance requirements, providing oversight of safety programming and risk management. The additional cost of \$13,690 will be offset by charges to the Health Fund. (Human Resources)	-	-

Fund Group and Item	Impact	Positions
Create the City Safety Bureau and upgrade the City Safety Officer to Manager of City Safety to reflect the increased duties of the position. This new Bureau will address the City's increasing safety needs, responding and coordinating the City and staff safety in cases of natural and national disasters. The upgrade cost of \$27,853 is offset by a reduction in materials and supplies. (Human Resources)	-	-
Reallocate a Safety Specialist I, a Safety Officer, and related material and supplies budget from the Public Works Department to Human Resources Department to provide centralized safety services to City departments. The total cost of \$319,731 will be offset by charges to user departments. (Human Resources)	-	2.00
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. (City Attorney)	122,775	0.54
Refuse/Recycling Fund Group		
Eliminate a Safety Specialist I and a Safety Officer in Public Works. 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 \$87,688 for charges for safety services provided by the Human Resources Department through a Memorandum of Understanding. (Public Works)	-	(0.80)
Transfer the Clean Team from Environmental Services Bureau to Public Service Bureau for a better internal management and organizational structure that will best promote effective solutions for the residents and businesses in the City. (Public Works)	-	-
Add a Refuse Supervisor, eight Refuse Operator IV, and budget for carts to support the state mandated commercial organics collection program. (Public Works)	2,068,868	9.00
Add a General Superintendent of Waste Diversion to oversee the Waste Diversion Division which is responsible for Enforcement/Compliance of State laws, and implementing the Education and Recycling components required by State laws. (Public Works)	219,524	1.00
Add an Environmental Specialist Associate, Recycling Specialist II, two Refuse Field Investigators, two hybrid trucks and materials in Waste Diversion Division for the implementation of State laws and municipal code requirements. (Public Works)	672,110	4.00

Fund Group and Item	Impact	Positions
Add a two Administrative Analyst III positions, Recycling Specialist II, materials and vehicle maintenance budget to support the Waste Diversion Division, including developing, implementing, and monitoring the City's recycling and waste diversion programs and activities for compliance with State-mandated laws. (Public Works)	589,672	3.00
Upgrade Recycling Specialist II to Administrative Analyst II in the Waste Diversion Division to align duties of the position to the proper classification. (Public Works)	15,641	-
Add a Customer Service Representative II to support additional calls for the Organics Collection Program. (Public Works)	74,785	1.00
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the City. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse Recycling Fund to align with its duties. (Public Works)	(8,908)	(0.26)
Increase budget for refuse cart and bin replacement; there has been an increased number of bins and carts needing replacement over the past years. (Public Works)	200,000	-
Increase budget the Public Works Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change. (Public Works)	133,833	-
Reallocate charges across funds within the department for Personnel Divisions to align charges with actual time spent per fund. (Public Works)	194,805	-
One-time funding for the purchase of a vehicle for staff to complete field audits, transport material for public education events. (Public Works)	47,900	-
One-time funding for the purchase of two trucks for Refuse Field Investigators to perform compliance and enforcement of new State-mandated commercial organics collection. (Public Works)	164,962	-
Reclassify the Manager Environmental Services to the Deputy Director of Public Works. (Public Works)	-	-
SERRF Fund Group		
Increase budgeted revenue for SERRF electricity sales. Higher SERRF electricity sales revenue expected as a result of new spot market account. (Energy Resources)	(1,250,000)	-
Increase budgeted revenue to reflect increased SERRF disposal and interest revenue. (Energy Resources)	(1,691,850)	-
Increase budget for SERRF to continue consulting services for organic processing, addressing the City disposal needs and compliance with Federal and State regulations and requirements. (Energy Resources)	250,000	-
Increase budget for SERRF operations and maintenance including operator contract, ash disposal, and permit fee/license expenditures. (Energy Resources)	3,584,600	-

Fund Group and Item	Impact	Positions
Increase budget for Energy Resources Department's portion of the Office of Climate Action Memorandum of Understanding (MOU) for its share of citywide costs related to interdepartmental efforts to address climate change. The Department's allocation is funded within the Gas and SERRF Fund Groups. (Energy Resources)	25,142	-
Special Advertising and Promotion Fund Group		
Increase ongoing support for a transfer from the Health Department for the Public Affairs Officer supporting communications efforts. (City Manager)	3,395	-
Add 0.23 FTE Community Information Specialist to fully fund 1.0 FTE Community Information Specialist to support the Department's communication efforts. (Parks, Recreation and Marine)	19,973	0.23
Successor Agency Operations Fund Group		-
Reallocate Clerk Typist III from the Administration & Financial Services Bureau to the Building & Safety Bureau to align with operational needs. (Development Services)	(41,696)	(0.50)
Tidelands Area Fund Group		
Add an Events Coordinator I to assist with events and filming in the Queen Mary area. This position is offset by anticipated revenues generated from activities in the Queen Mary area and collected in the Economic Development Department. (City Manager)	100,064	1.00
Create a team to manage and oversee the Queen Mary and surrounding areas on Pier H. Add a Manager of Property Services and revise the funding allocation for an existing Administrative Analyst II previously assigned, to assist in Queen Mary operations for a total impact of \$258,273. An Events Coordinator II will also be part of the Queen Mary team and is budgeted in the City Manager Department as part of the Special Events and Filming Office. Total revenue increase is \$358,337 to offset both expenses in Economic Development and City Manager's Department. (Economic Development)	(100,064)	1.00
Increase budget for water utilities in the Marine Bureau to better align budget with actual costs, offset by \$50,000 of slip fee revenue. (Parks, Recreation and Marine)	-	-
Upgrade a Clerk III to a Clerk Typist III to align to operational and administrative needs in the Marine Bureau, offset by slip fee revenue. (Parks, Recreation and Marine)	(2,982)	-
Increase budget to adjust for increased electricity rates set by Southern California Edison, offset by \$300,000 of slip fee revenue. (Parks, Recreation and Marine)	-	-

Fund Group and Item	Impact	Positions
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. (Parks, Recreation and Marine)	6,972	-
Tidelands Operating Fund Group		
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 location. This position will be funded out of the General Fund, the Tidelands Operating Fund, and the Community Development Grants Fund. (Economic Development)	44,493	0.40
Add an Administrative Analyst II to oversee the operating contract for the Long Beach Convention and Entertainment Center (LBCEC) and serve as a liaison between operators and the City to address concerns, oversee procurement and monitor performance measures included in the new LBCEC contract. This position is offset by \$127,450 of additional revenues anticipated from the new LBCEC contract. (Economic Development)	-	1.00
Add 1.8 FTE Lifeguards Non-Career positions to support and increase services provided by the Junior Lifeguard Program. This enhancement will be offset by \$133,517 of revenue from program fees and Long Beach Unified School District. (Fire)	-	1.80
Eliminate the Jail division and transfer staff into 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. (Police)	(94,248)	(0.25)
Add a General Maintenance Assistant in the Community Recreation Services Bureau to provide maintenance to the pools operated by the Department. (Parks, Recreation and Marine)	83,725	1.00
Add 1.5 FTE Marine Aide Non-Career in the Marine Bureau to support the Seawall Program. Staff will be utilized to monitor, identify, and inspect docks along the seawall that will become part of the program, as well as invoice and bill customers. (Parks, Recreation and Marine)	(6,082)	1.50
Add two Maintenance Assistant I positions to provide custodial services for new beach facilities and restrooms, offset by revenue generated from new beach amenities. (Parks, Recreation and Marine)	(523)	2.00
Add a Maintenance Assistant III in the Marine Bureau to provide maintenance at new playgrounds and beach amenities. (Parks, Recreation and Marine)	76,942	1.00

Fund Group and Item	Impact	Positions
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 percent General Fund, 15 Capital Projects Fund and 5 percent Tideland Operating Fund. (Public Works)	9,613	0.05
Upgrade one Community Information Specialist II to Public Affairs Assistant to support the communication of investments and projects happening throughout the City. Funding for the position will be reallocated across the Capital Projects Fund, Tidelands Operating Fund and Refuse Recycling Fund to align with its duties. (Public Works)	14,460	0.13
Add a Clerk Typist III to Project Development Division to support reporting needs for Tidelands and City parks projects. This position will be funded by the Capital Projects Fund and Tidelands Operating Fund. (Public Works)	15,720	0.20
Reallocate funding for various positions across the department to better align positions duties with the appropriate funding source between the Capital Projects Fund, General Fund, and Tidelands Operating Fund. (Public Works)	65,683	0.28
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. (Parks, Recreation and Marine)	6,972	-
Increase budget in the Marine Bureau for safety equipment, supplies, and Bromine tablets; the demand for safety equipment, materials and supplies have increased since the pandemic. (Parks, Recreation and Marine)	27,000	-
Increase budget for water utilities in the Marine Bureau to better align budget with actual costs. (Parks, Recreation and Marine)	75,000	-
Increase budget for the cost associated with the Bayshore Wi-Bit set-up, take-down, and storage. (Parks, Recreation and Marine)	47,000	-
Decrease budget for contractual services to align with actual need. (Public Works)	(111,344)	-
Increase budget for the ongoing maintenance costs to support the proposed vehicle for the beach custodial staff, offset by \$15,000 of revenue generated from new beach amenities. (Parks, Recreation and Marine)	-	-
Increase budget in the Marine Bureau for Rainbow Lagoon Rehabilitation. The cost of \$80,000 is offset by Swan Boat concessionaire revenue. (Parks, Recreation and Marine)	-	-
Increase budget for maintenance services of environmentally sensitive areas along the Tidelands. (Parks, Recreation and Marine)	197,750	-
Increase budget for the cost increase of contract for tree services. (Parks, Recreation and Marine)	59,037	-

Fund Group and Item	Impact	Positions
One-time funding 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 for a preliminary oil abandonment amortization consultant review. (Citywide Department)	162,800	-
One-time funding to install theft preventing steel cages around existing backflows. (Parks, Recreation and Marine)	50,000	-
One-time funding for the purchase of a vehicle for the proposed Maintenance Assistant I custodial staff, offset by \$67,784 of revenue generated from new beach amenities. (Parks, Recreation and Marine)	-	-
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. (Public Works)	260,000	-
Tidelands Oil Revenue Fund Group		
Add an Assistant Administrative Analyst II in the Personnel Services Division to support personnel operations including recruitment and selection. Position is funded in the Gas and Tidelands Oil Revenue Fund Groups. (Energy Resources)	27,178	0.25
Add a Public Affairs Assistant to provide communications and public educational leadership on the City's strategies and approaches to addressing climate change particularly in the areas of oil production operations, natural gas distribution operations, waste diversion, and clean energy. This position will be funded by the Gas Fund and the Tidelands Oil Revenue Fund. (Energy Resources)	55,616	0.50
Towing Fund Group		
Increasing budgeted revenues from FY 23 towing fee increases to address structural imbalances in the Towing Fund Group. (Financial Management)	(410,476)	-
Reduce budget for the annual transfer to the General Fund Group from \$1,000,000 to \$750,000. The decreased transfer will allow the Towing Fund Group to provide support for direct Homelessness Waivers and other unreimbursed costs benefiting persons experiencing homelessness. (Financial Management)	(250,000)	-