

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	Fund Impact (\$)	Positions (FTE)
City Attorney		
Add one Deputy City Attorney and one Legal Assistant III costing \$343,247 to provide legal advice and support on all operational and administrative issues impacting the Long Beach Police Department. The Police Department will fully reimburse the Attorney's Department for these two positions.	-	2.00
Add one Deputy City Attorney in the Departmental Counsel Division to meet the expanding needs of all City Departments, primarily in the areas of health, ethics, equity, cannabis, purchasing, and planning as well as serving City committees, commissions, and boards.	240,031	1.00
Implement various budget reallocations across the department to better align positions to appropriate funding source between the General, Employee Benefits and Insurance funds.	183,364	0.60
City Clerk		
Add a City Clerk Specialist to clerk and maintain four Board and Commissions for the Community Development Department. This position cost of \$116,940 is fully offset by an MOU, which will transfer of cost to the Development Services Fund Group in the Community Development Department.	-	1.00
One-time funding for the Primary Nominating Election costs for even Council Districts and support for ballot measures.	1,922,000	-
City Manager		
Create an Office of Ethics and Transparency to support the management of the City Charter Ethics Commission, Ethics Learning Program, and oversee the City's Public Records Act (PRA) program. This proposal includes the following: add a Clerk Typist III position; increase budget by \$14,000 for software used to support the Public Records Act (PRA) Program; and reallocate the Administrative Deputy City Manager, Assistant to the City Manager, Ethics Officer, and Assistant Administrative Analyst I positions to this new Office to align with actual duties. The cost of this new Office will be partially offset by a new PRA program MOU with charges to other departments.	3,489	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase budget in the Intergovernmental Affairs (IGA) program for Intergovernmental Affairs Committee advocacy travel and funding for administrative intern support by \$40,597, partially offset by charges to other departments through the IGA Memorandum of Understanding (MOU).	22,328	-
Add a Clerk Typist III position in the Office of Equity for administrative and clerical support for the Language Access Program, Citizen's Advisory Commission on Disabilities (CACoD), Equity and Human Relations Commission (EHRC), and the Commission on Women & Girls.	55,295	1.00
Add a Deputy City Manager position costing \$340,721 to oversee the Office of Climate Action and Sustainability, partially offset by one-time Long Beach Recovery Act funding for FY 24 as described in the next item below. The ongoing structural costs will be partially offset by eliminating an Administrative Analyst II to align with actual staffing model, and reducing the base salary for the Assistant to the City Manager (Climate Manager).	176,757	-
One-time savings recognized for a portion of the proposed Deputy City Manager position in the Office of Climate Action to be covered from the Long Beach Recovery Act funding.	(272,577)	-
Upgrade a Program Specialist to an Assistant to the City Manager (Sustainability Manager) in the Office of Sustainability and increase base salaries in the Office for Administrative Intern-NC and Assistant to the City Manager positions, partially offset by a reduction to materials and supplies budget.	75,951	-
Convert an Administrative Aide I to a Clerk Typist II and reallocate funding so half of the position is funded from the General Fund Group and half from the Special Advertising and Promotions Fund Group to align with actual duties.	(15,574)	(0.10)
Increase structural budget for the citywide implementation of the SCE Clean Energy Green Rate Program. In the Climate Action Plan, the City promised to lead by example and purchase 100 percent green power for City accounts. In addition to this structural increase, one-time funding of \$700,000 for this effort is also proposed for FY 24 to bring total funding to \$1 million. This amount is expected to achieve the 100 percent goal, subject to power availability from SCE.	300,000	-
One-time funding for the citywide SCE Clean Energy Green Rate Program. In the Climate Action Plan, the City promised to lead by example and purchase 100 percent green power for City accounts. In addition to this one-time funding, structural funding of \$300,000 for this effort is also proposed for FY 24 to bring total funding to \$1 million. This amount is expected to achieve the 100 percent goal, subject to power availability from SCE.	700,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding for the Language Access Program (LAP) for interpretation and translation services to meet increased demand.	300,000	-
One-time funding for the Office of Equity to support Long Beach Recovery Act-funded Language Access Program staff through the end of FY 24.	300,000	-
One-time funding to support the Citizen's Advisory Commission on Disabilities (CACoD) and Equity and Human Relations Commission (EHRC) trainings and community engagement.	25,000	-
One-time funding for the Office of Equity to support ongoing racial equity training, including the development of Racial Equity Action Plans and equity lens application to departmental programs, policies, and programs.	100,000	-
One-time funding for consultant support with the creation, management, and oversight of cultural centers, including the further development of existing efforts including the African American Cultural Center of Long Beach, Cambodian American Cultural Center, Latino Cultural Center, and LGBTQ+ Cultural District; and working with internal departments.	100,000	-
One-time funding for continued fireworks enforcement and implementation of the Fireworks Action Plan including a community outreach campaign and regional coordination.	100,000	-
One-time funding for a new Resident Protection Fund. These funds will be used to support the Long Beach Justice Fund, which provides legal representation for immigrants facing the threat of deportation; and the Tenant Right to Counsel program, which provides counsel for low-income tenants facing eviction. Both programs play a critical role in homelessness prevention for at-risk members of the community.	750,000	-
One-time funding for the Visit Long Beach advertising campaign to increase promotion of the City as a unique and desirable destination for conventions, tourism, and special events.	500,000	-
One-time funding to support preparation for the 2028 Olympic Games, including consultant support, travel, and research.	100,000	-
One-time funding to allocate Monsanto settlement funds for projects and programs that prioritize impacts to water quality. The total settlement funds received by the City is \$7.5 million, with \$2.1 million budgeted in the City Manager's Office and \$5.4 million budgeted in the Citywide Activities Department as a transfer to the Capital Improvement Plan in the Public Works Department. This funding in the City Manager Department will be allocated to tree planting, the Urban Forest Management Plan, the WQ Direct Install Program Pilot for rainwater capture/cleaning at residential properties in impacted areas, and water capture education and rebates.	2,100,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding for Beach Streets. Beach Streets, the City's signature Open Streets event, allows residents to experience the vision of celebrating sustainable and active transportation, local businesses, and communities in a comfortable, family-oriented environment. The City will be applying for grant funding to support the full cost of a Beach Streets event, and these one-time funds will be used as a local match should the City be awarded grant funding. The cost of a Beach Streets event exceeds \$100,000 and includes outreach, pre-event planning, and event-day costs such as staffing, rentals, entertainment, and more.	100,000	-
One-time funding for critical priority projects to be identified by the City Manager. Of the proposed \$1.5 million one-time funding for critical projects, \$1,315,112 was reallocated in the Adopted Budget. (Adoption Night Change)	67,744	-
One-time funding for Intergovernmental Affairs (IGA) program support for legislative and grant-writing efforts to enhance coordination for grants, revenues, and other funding opportunities.	128,000	-
One-time funding to bring the total funding for the Justice Fund to \$1 million to ensure ongoing access to legal representation for immigrant residents at risk of deportation and family separation, funded by the carryover of the FY 23 Justice Fund one-time funds and the current structural budget allocation of \$269,888. (Adoption Night Change)	730,112	-
One-time funding to create a comprehensive inventory of Long Beach murals, landmarks, and other arts and cultural assets to help visitors explore these sites, in partnership with the Arts Council for Long Beach and request the City Manager to initiate the development of a Long Beach Cultural Arts Plan in preparation for the 2028 Olympics. (Adoption Night Change)	100,000	-
One-time funding to support neighborhood clean-up efforts led by neighborhood associations and community groups across the city. (Adoption Night Change)	100,000	-
One-time funding to continue a city grant program to fund summer block parties and neighborhood activations, as requested by neighborhood leaders during the Neighborhood Empowerment Summit in April 2023. (Adoption Night Change)	100,000	-
One-time funding to bring the total funding available in FY 24 for the Language Access Program to \$1 million, funded by a reallocation from the City Manager's one-time funding for critical projects. (Adoption Night Change)	27,144	-
One-time funding for consulting services to assist in the development of the Ethics Strategic Plan for the Ethics Commission. (Adoption Night Change)	75,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time Funding for the Tenants Right to Council Program for tenants facing eviction and at risk of falling into homelessness, bringing the total funding amount to \$1 million, funded by \$180,112 from the City Manager's one-time funding for critical projects and \$69,888 of FY 23 carryover funds previously allocated to the Justice Fund. (Adoption Night Change)	250,000	-
One-time funding for the Cambodian, Latino, and African-American Cultural Centers at \$25,000 each to support administrative and programming support, funded by a reallocation from the City Manager's one-time funding for critical projects. (Adoption Night Change)	75,000	-
Civil Service		
Upgrade a Clerk Typist IV to a Personnel Assistant II for greater departmental support in the onboarding of city staff and to improve the time of hiring citywide.	12,254	-
Upgrade a Personnel Assistant I to a Personnel Assistant II for greater departmental support in the onboarding of city staff and to improve the time of hiring citywide.	24,368	-
Upgrade a Personnel Analyst II to a Personnel Analyst III to assist in identifying and attracting qualified candidates for the City. This item results in short-term savings due to a reset in step placement budgeting which is lower than the previous position.	(16,966)	-
Disaster Preparedness & Emergency Communications		
Add a Communications Center Supervisor in the Fire Communications Center (FCC) that will allow for focused attention on needed administrative oversight, supervising the FCC's front-line shift supervisors, serving as the lead liaison to the Fire Department, and bolstering the efficiency and effectiveness of the 9-1-1- Emergency Communication Center.	157,088	1.00
Measure A funded item - Add 2.0 FTE Public Safety Dispatcher II positions to bring dispatcher levels to pre-pandemic budget and provide greater support to public emergencies response in the City.	244,179	2.00
Upgrade a Community Program Technician II position to an Assistant Administrative Analyst II in the Administration & Grants Division to provide critical administrative grant support for a total cost of \$16,176, offset by an increase of UASI Management & Administration grant funds of \$20,000 for a net savings of \$3,824 to the General Fund.	(3,824)	-
Increase revenue by \$10,000 to align budget with projected revenue growth from the Long Beach City College dispatch services agreement.	(10,000)	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Community Development		
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Code Enforcement Bureau to oversee special projects, the short-term rental program, and serve as the co-lead for technology and data analysis improvements across the department.	11,347	-
Add a Senior Combination Building Inspector position in the Code Enforcement Bureau to provide support for nuisance abatement cases, enforce the Nuisance Abatement Ordinance, and respond to public inquiries/complaints, and referrals from other departments.	131,227	1.00
One-time funding to be deposited in the Housing Trust Fund for an Accessory Dwelling Unit (ADU) pilot program. Once deposited, the funds are eligible for a dollar-for-dollar match from the state under the local housing trust fund program, to be leveraged toward a future affordable accessory dwelling unit program. The pilot will aim to provide prefabricated ADUs to homeowners who would then rent the units to lower-income families that hold housing choice vouchers. The program funding will seed low-interest loans to finance the ADUs.	200,000	-
One-time funding to support planning and coordinating needs for the implementation of the Long Beach Housing Promise Initiative. (Adoption Night Change)	15,000	-
One-time funding to support programming efforts through the Long Beach Historical Society. (Adoption Night Change)	100,000	-
Economic Development		
Add two Community Program Specialists to support the City's Cannabis Equity Program, including the Cannabis Equity Business and Cannabis Equity Hire initiatives. These positions will provide approval for social equity verification application, direct grant applications, business license application fee waivers, and direct technical assistance to social equity applicants. The total cost of the two positions is \$265,227, of which 1.14 FTEs will be budgeted in the General Fund Group for a total cost of \$155,117 offset with a combination of revenue from the Equity Hire fees charged to adult-use cannabis businesses that is recognized in the City Manager's Office and the Cannabis Social Equity Reserve. The remaining 0.86 FTEs will be budgeted in the Business Assistance Fund Group at a cost of \$110,110 fully offset by the Go-Biz grant in the City Manager's Office.	155,117	1.14

Department and Item	Fund Impact (\$)	Positions (FTE)
Add one Administrative Analyst II to provide oversight for the Business Improvement (BID) District program and to ensure proper contract and program management. This position will allow staff to improve overall engagement, customer service, contract management, BID formation/renewals, and payment processing to Long Beach's BIDs, and was identified in a recent City Auditor's Office audit as a needed enhancement.	128,035	1.00
Reallocate the Business Engagement Team from the Workforce Development Bureau to the Business Development Bureau, to align activities and leverage natural overlap of services. This includes reallocating five Community Development Specialists and one Special Projects Officer. Also, transfer funding of 0.5 FTE of the Special Projects Officer from Workforce Grants Fund Group to the General Fund Group to align funding for the position with its duties such as BizCare, business attraction and expansion.	89,288	0.50
One-time funding for a marketing/branding campaign and strategy centered on the City's business attraction, expansion and retention activities. A portion of the funds would also fund the creation of an annual report for the City's economic development initiatives, including business attraction and real estate development that could be used to market the city to potential investors and businesses.	300,000	-
One-time funding for the design and implementation of Grow Long Beach, including the consultant costs, site selector, and proactive business development for targeted industry clusters.	250,000	-
One-time funding for a proposed downtown advertising district to create a potential new Grow Long Beach revenue source.	200,000	-
One-time funding for the Public Service Pathways Hiring Program. These funds will support a Public Service Pathways Program to provide employment opportunities in the City of Long Beach for recent graduates and current students working towards their degrees at Long Beach State, Cal State Dominguez Hills, and Long Beach City College.	300,000	-
One-time funding to provide technical assistance programming and other business support for the Legacy Business Program. (Adoption Night Change)	50,000	-
One-time funding to support the City's Business Improvement Districts, which could include programs for enhanced clean and safety activations, and business support and development. (Adoption Night Change)	250,000	-
One-time funding for the Non-Profit Partnership to conduct outreach and technical support in West Long Beach to facilitate community-based applications for federal Inflation Reduction Act grant opportunities. (Adoption Night Change)	50,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to explore development of a new Business Improvement District on Santa Fe Avenue and a cultural district in West Long Beach through a feasibility study, funded by a reallocation of carryover funds from previous years allocated to Santa Fe Avenue. (Adoption Night Change)	150,000	-
Fire		
Measure A funded item - Increase budget support to fully fund the operations of Fire Engine 17 on the current overtime model and maintain the current level of fire and emergency medical services to the community. This will augment the \$609,333 added last year assuming a SAFER grant would provide additional funds to the Department. A SAFER grant has been awarded but in a less amount (funding 7 positions rather than the 12 requested) and thus additional funds are needed for Engine 17.	900,000	-
Add an Administrative Analyst III position to oversee financial controls and procurement activities.	137,192	1.00
Add a Clerk Typist III to provide customer service to Fire personnel by handling in-office visits, phone calls, and emails.	78,533	1.00
Add an Administrative Analyst III position to serve as the system administrator for the Telestaff scheduling system coordinating sworn work status and schedules, which will provide relief to sworn staff who have been managing this assignment on a rotating basis.	137,192	1.00
Add a Clerk Typist III to provide proactive outreach and custom communications with fire recruit candidates and to increase the chances of more local and diverse candidates succeeding in the LBFD Fire Recruit Academy.	78,533	1.00
Add a Payroll/Personnel Assistant II to process payroll and personnel documents and complete entries in the Human Resource Management System.	81,832	1.00
Increase budget for the annual debt service needed to lease-purchase Self-Contained Breathing Apparatus (SCBA), which are mandatory air tanks and a critical piece of personal protective equipment (PPE) issued to all firefighters to breathe as they enter a burning building or other hazardous fire/breathing situations. With this purchase, the Fire Department will comply the current California Code of Regulations pertaining to SCBAs.	480,000	-
Create a new classification series Fire Prevention I and II to align classification titles with other municipalities and promote better recruitment. This new classification series is intended to replace the existing classifications of Combination Building Inspector Aide and Combination Building Inspector.*	-	-
Increase budgeted vacancy salary savings to offset added civilian positions.	(515,849)	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to implement fire prevention software to digitize fire prevention checks, inspections, and permitting activities.	52,500	-
One-time funding for Fire peak load staffing reserve, which is a flexible fund reserve for the Fire Chief to bring on additional staff as needed on high demand days, including peak-load units or ambulance staff waiting for transported patients to be admitted at hospitals.	500,000	-
One-time funding in the Fire Department for career survival training and other professional development.	100,000	-
Financial Management		
Create new position grades, Accountant IV and V, to reflect the increasingly complex level of work specific to the citywide auditing, reporting, and accounting functions provided by the Financial Management Department's Accounting Bureau due to updates from regulatory agencies and accounting standard updates. Upgrade two Accountant III positions to an Accountant IV and Accountant V. The upgrade cost allocated to the General, General Services, and Tidelands Operating Fund Groups.*	(6,219)	-
Create new position grade, Senior Accountant II, to reflect the increasingly complex level of work specific to the citywide auditing, reporting, and accounting functions provided by the Financial Management Department's Accounting Bureau due to accounting standards updates and changes from regulatory agencies. Upgrade two Senior Accountant positions to two Senior Accountant II positions. The upgrade cost allocated to the General, General Services, Tidelands Area, and Tidelands Operating Fund Groups.*	(791)	-
Create a new classification, Payroll Analyst III-Confidential, in the Accounting Bureau to address the increasingly complex level of duties associated to the implementation and testing of mandatory regulatory and negotiated changes in the payroll system. Add a Payroll Analyst III-Confidential, partially offset by a downgrade of a Clerk Typist III position to a 0.75 FTE Clerk Typist - Non-Career.*	23,338	0.50
Add an Administrative Analyst IV-Confidential in the Budget Management Bureau for increasingly complex level of duties including enhanced support for labor negotiation analysis, community engagement efforts, and Measure A analysis. The position will be funded by the General Fund Group, of which \$87,000 is offset by Measure A funding, and the Employee Benefits Fund Group.	(56,895)	0.22
Add a Clerk Typist III position in the Business Services Bureau for clerical duties specific to the implementation of the Citywide Sidewalk Vendor Program.	78,533	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Reclassify seven Financial Management Analyst II-Confidential positions to seven Administrative Analyst IV-Confidential positions in the Budget Management Bureau. Required duties are met by the Administrative Analyst IV-Confidential classification. The Financial Management Analyst classification was proposed in previous budget years but was never developed or implemented.	-	-
One-time funding for two-years of funding for a temporary Inclusive Procurement Business Liaison who will engage in capacity building efforts focused on developing a business assistance and outreach program and expanding the service, support, and engagement with local women, LGBTQ+, and minority-owned businesses. (Adoption Night Change)	280,000	-
Health & Human Services		
Reallocate funding for a Building Services Supervisor from the Health Fund to the General Fund to coordinate the preventative maintenance schedule for facilities serving people experiencing homelessness and add structural funding of \$294,000 to support the ongoing maintenance and operational needs of these facilities. (There are 6 facilities scheduled to go online and active in FY 24).	400,899	1.00
Add 5 positions and materials budget to the Homeless Services Bureau to provide critically needed support for the program administration and services for people experiencing homelessness, including but not limited to the management of program budgets, funding proposals, grant agreements, trainings, grant reports, and technical assistance to bureau staff. The positions include two Community Program Specialist IV, a Community Program Specialist V, an Administrative Analyst II, and an Administrative Analyst III to strengthen both program development, implementation, transparency, and accountability.	743,750	5.00
Add an Environmental Health Specialist II, a vehicle, and other costs to support the enforcement of the sidewalk vending and licensing program. Health permit and license fees for this program may offset the costs in the future.	122,086	-
Add funding for the City's indirect cost allocated to the Housing Authority programs to ensure compliance with the U.S. Department of Housing and Urban Development (HUD) requirements.	74,100	-
One-Time Measure US funded enhancement (Youth) - Community Based Grants and Incentives for Youth Development. Like previous years, this funding will provide direct youth community-based grants.	500,435	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-Time Measure US funded enhancement (Youth) - Hosting the annual Long Beach Youth Festival along with the Commission on Families and Youth, where youth can experience performances from local writers, poets, singers, dancers, and interact with organizations serving youth, engage in networking opportunities, and have access to a variety of resources.	37,000	-
One-Time funding for youth development related services that will bring the total Youth Fund portion of the Measure US structural and one-time allocations to a total of \$1 million.	116,978	-
One-time funding to support various site costs at the property located at 702 Anaheim to be used as a permanent, year-round shelter for people experiencing homelessness. These funds will help pay for costs such as utilities, maintenance, on-site security, and transportation.	550,000	-
One-time funding to support about 100 days of operating costs for a shower/restroom trailer servicing people experiencing homelessness. The operating costs include waste pump costs which comes out to around \$1,000 per day when the shower/restroom trailer is operational. The trailer is being purchased with one-time emergency response funds and will likely spend majority of next year in a single place providing support for shelter participants.	60,000	-
One-time funding for the purchase of a van to provide shuttle services for the Homeless Services Bureau. Currently, this service is contracted to an outside vendor and bringing the service in-house will provide greater flexibility and ownership over the shuttling services.	150,000	-
One-time funding for a consultant to evaluate the Health Operating Fund, funds available, reserve use, and analyze the cost-benefit of grant awards.	100,000	-
One-time funding to support the tracking and reporting of Sexual Orientation and Gender Identity data to better address health disparities impacting the LGBTQ+ community. (Adoption Night Change)	100,000	-
One-time funding for a pilot program to connect people living in shelters and interim housing to transitional housing facilities. (Adoption Night Changes)	200,000	-
One-time funding for two years for a Development Coordinator in the Office of Youth Development for programming needs and help identify grants to potentially fund the position on an ongoing basis. (Adoption Night Change)	281,312	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Library Services		
Add a Public Health Professional III position to coordinate the department response to the citywide mental health and homelessness crises. This position will have specialized training and capacity to provide in-house consultations with library customers, coordinate the work of Health Educators already working with the libraries, develop and promote health literacy programming, and develop and conduct staff training.	135,000	1.00
Increase expense for the cost of a Safety Officer position in the Human Resources Department dedicated to the oversight of security systems, services, incident reporting, and safety programs across the Library system.	195,415	-
Add a General Librarian position at the Billie Jean King Main Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	116,919	1.00
Add a General Librarian position at the Bay Shore Neighborhood Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	116,919	1.00
Add a Library Clerk IV position at the Billie Jean King Main Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	88,062	1.00
Add a Library Clerk I position at the BJK Main Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	71,338	1.00
Add two Library Assistant positions at the El Dorado Neighborhood Library and also at the Michelle Obama Neighborhood Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	349,610	4.00
Add two Library Clerk positions at the El Dorado Neighborhood Library and two Library Clerk positions at the Michelle Obama Neighborhood Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	285,352	4.00
Add 0.5 FTE of Library Page hours at the El Dorado Neighborhood Library to support six days of services, offset by a reallocation of \$1 million adopted as part of the FY 23 Budget to expand library hours system-wide.	18,405	0.50
Reallocate the budgeted placeholder to offset various position enhancements across the department to expand library hours system-wide and supporting six days of services at select libraries.	(1,000,000)	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase budget for daily power washing at the Billie Jean King Main Library terrace to maintain a clean and accessible public space.	156,500	-
Upgrade an Accounting Clerk III to an Accounting Technician in the Support Services Division to provide critical support to financial operations. This change results in a savings due to a step realignment from the former position and will offset an upgrade of an Administrative Analyst II to an Administrative Analyst III described in a separate line item.	(4,752)	-
Upgrade an Administrative Analyst II to an Administrative Analyst III in the Support Services Division to provide increased personnel and administrative support.	4,752	-
One-time funding to support increased safety measures at Long Beach public libraries, with an emphasis on the Mark Twain neighborhood branch. (Adoption Night Change)	150,000	-
Police		
Upgrade a Sergeant position to Lieutenant to serve as Administrative Lieutenant to the Deputy Chief of Patrol, offset by a reduction \$31,696 in Patrol Bureau overtime budget.	-	-
Convert 11 Administrative Aide II positions to 11 Police Records Specialist, a proposed new classification, in the Information Management and Public Records Compliance Division to better align with scope of responsibilities and support recruitment efforts.*	-	-
Add an Administrative Analyst III position to supervise and train 16 Community Service Assistants as the CSA Supervisor supporting the program that handles priority 3 calls for service as part of the Community Services Bureau. The total cost of \$137,192 will be offset by savings from Community Services Assistants actual assigned pay grade and a reduction in materials and supplies budget.	-	1.00
Add 5 part-time 0.5 FTEs for a total of 2.5 FTEs Community Program Technician II positions to serve as outreach and resource supports to follow-up and liaise with community members and victims of crime. The total cost of \$192,752 will be offset by grant funds.	-	2.50
Measure A funded item - Add a Public Health Professional III position to serve as a Jail Clinician for critical re-entry program support, including connecting people to housing and other resources when transitioning out of jail. This was funded with one-time dollars in previous years before the COVID-19 pandemic and this funding would allow the City to bring the service in-house on an ongoing basis.	164,973	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Reallocate \$343,247 to fund a Deputy City Attorney and a Legal Assistant III in the City Attorney's office to provide dedicated legal advice and support on all operational and administrative issues impacting the Long Beach Police Department, offset by a reduction of Special Services Officer III position and a reduction of materials and supplies budget.	-	(1.00)
Reallocate a Sergeant position from the Investigations Bureau to the Professional Standards Division to launch operations including employee development through reviews of early warning signs and identifying areas of improvement through retraining or counseling.	-	-
Create a Center for Crime and Information Analysis (CCIA) to serve as an information hub supporting public safety efforts to prevent and reduce crime, provide effective and efficient police service to the community, and enhance citizen and officer safety by collocating crime analysts from across various bureaus and divisions and sworn personnel from the Criminal Intelligence Unit into one team.	-	-
Convert 6 Administrative Analyst positions and one Assistant Administrative Analyst position to Intelligence Analysts (proposed new classification), expand the classification to include three grades, and upgrade one Administrative Analyst II position to Intelligence Analyst III to allow for targeted recruitment of qualified personnel with experience and education in the field of crime analysis and criminology. The cost of the upgrade is \$9,817 and will be offset by a reduction in civilian overtime.*	-	-
Combine Burglary and Auto Theft Details into the Property Crime Section and collocate in the Patrol Divisions to allow for greater collaboration between Patrol Officers and detectives.	-	-
Reallocate a vacant Police Motor Officer position and a Sergeant from the Jail Section to create a Training Innovation unit to develop training opportunities focused on topics such as de-escalation, crisis intervention, leadership in policing, diversity, equity and inclusion and belonging (DEIB) in public safety, as well as programs that will broaden the pool of applicants who apply for sworn and civilian promotional exams and succeed in the application and promotional processes and create video-based certifications and trainings to improve efficiency in the provision of POST mandated training and serve as a leader in law enforcement training.	-	-
Reallocate a Clerk Typist III position from the Investigations Bureau to the Strategic Initiatives Bureau and an Administrative Aide II from the Information Management Division to Public Records Compliance Division to better align with operations.	-	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Implement an organization ordinance change to rename the Collaborative Response and Engagement Bureau to the Community Services Bureau.	-	-
Reallocate two vacant Police Sergeant positions from the Investigations Bureau to the Community Services Bureau to supervise the Neighborhood Safety Bike Team.	-	-
Reallocate the Motor Traffic Section, comprised of a Lieutenant position, two Sergeants and 17 Police Officers, from Patrol Bureau to the Community Services Bureau to better align with Citywide operations.	-	-
Reallocate various staff to the Community Services Bureau to align with outreach, engagement, and community building goals, and prioritize recruitment. Reallocations include moving one Sergeant and one Police Officer from Background Investigations in the Support Bureau; moving one Police Lieutenant from Patrol Bureau; and moving 1 Police Motor Officer from Patrol Bureau. This will support the Department's priority to increase the number of qualified candidates, increase the diversity of candidates, and implement technology and other efficiency measure to accelerate the onboarding process.	-	-
Reallocate a long-term vacant Police Motors Officer position from the Patrol Bureau to the Chief's Office to support public information campaigns and communications.	-	-
Reallocate a Clerk Typist III position from the Investigations Bureau/Detective Division-Financial Crimes Detail to the Executive Office/Communications Division for critical administrative support.	-	-
Reallocate a Police Officer position from the Investigations Bureau Financial Crimes Detail to the Business Operations Bureau/Wellness Division to help identify resources for employees and support the development of a comprehensive trauma-informed wellness program geared to the types of stressors, trauma, and work conditions common in law enforcement environments. The Wellness Officer will assist employees in crisis, provide training, facilitate participation in educational seminars and workshops, and help manage the Peer Support Program.	-	-
Reallocate funding for 3 Police Officer positions no longer funded by the Long Beach Transit contract in the amount of \$699,454 to now be funded by the City's allocation of Prop A funds.	-	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding for Safety Response Unit to address current crime trends through measurable and increased community engagement, education, and collaborative enforcement. The Safety Response Unit will be comprised of a cross-section of sworn and civilian staff and external partners, including dedicated Police Officers and a Sergeant who will proactively patrol neighborhoods on foot, bike, or vehicle to build relationships with community members and businesses, as well as regularly review data and intelligence on impact of the Unit's efforts on targeted crime trends.	1,300,000	-
One-time funding to redesign the Community Police Academy and implement a new Public Safety Youth Leadership Academy to build connection between Police Officers and residents.	500,000	-
One-time funding for the Collaborative After School and Teen Academy programs. The Police Department collaborates with the Parks, Recreation, and Marine Department to mentor and support youth in these programs. 16 Police Officers will be selected to co-lead activities in the Parks' classes.	250,000	-
One-time funding for the Recruitment Incentive Pilot Program to incentivize Recruits and Early Career Officers to reside in Long Beach and get childcare. The incentive would provide those recruits who choose to live in Long Beach \$1,000 a month towards housing and \$1,000 a month towards childcare for the first two-years of employment.	960,000	-
One-time funding to support traffic enforcement and Vision Zero pilot projects Citywide. As capacity allows, staff will review, develop, and employ targeted traffic enforcement strategies in the City's major thoroughfares and areas that have high traffic collision rates.	300,000	-
Police Oversight		
Convert a Special Projects Officer and a Manager of Citizens Police Complaint Commission to Police Oversight Officer classifications and increase base salaries for both positions.	30,911	-
Upgrade a Program Specialist to a Customer Relations Officer to support communications and public relations for the Police Oversight Commission and increase base salary of the position.	27,063	-
Add a Clerk Typist II position to support the administrative and clerical duties for the Police Oversight Commission.	73,755	1.00
Increase the Police Oversight Department budget for administrative support provided by the Office of the City Attorney through an interdepartmental MOU.	30,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Parks, Recreation & Marine		
Add an Animal Health Technician in Animal Care Services Bureau costing \$89,816 to support a surgical team and the Compassion Saves Program implementation, partially offset by (0.38 FTE) Veterinarian.	33,346	(0.38)
Upgrade two Public Health Associate positions from I to II in the Animal Care Services Bureau to better align duties with classification.	38,820	-
Upgrade current Recreation Leader Specialists for aquatics staffing (Lifeguards) at City (King Park, Silverado Park, Belmont Plaza Pool) and school pools.	105,597	-
Increase budget for power, gas, water, sewer and refuse utilities related to facility programming and services provided by the Community Recreation Services Bureau.	230,177	-
Increase budget for the grounds landscape maintenance contract to maintain current levels of service.	527,137	-
Increase budget for CPI contract increase related costs for grid tree trimming to support a seven-year tree trimming cycle in the Maintenance Operations Bureau.	57,845	-
Increase budget for the Rancho Los Alamitos agreement to support landscaping maintenance, which will match Rancho Los Cerritos services.	32,136	-
Increase budget by \$30,000 for required annual inspection services in park facilities, offset by a reduction of janitorial supplies, building materials, recreational supplies, and contractual services.	-	-
Increase budget for alarm monitoring and maintenance services needed to cover rising costs.	15,000	-
Increase budget for the Davenport Landfill Monitoring MOU for cost associated with ground water monitoring. The increase is due to required landfill gas control system operations, maintenance, and monitoring which now required by AQMD.	121,335	-
Increase budget to structurally fund the Be S.A.F.E. Program to provide programming at all 11 sites. Be S.A.F.E is a 10-week summer program offered at designated parks to better serve the needs of neighborhoods. Previously, three sites were funded structurally with other sites supported with one-time funds. This will build in support for all sites on an ongoing, annual basis.	216,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to continue support for Hoops After Dark Summer Season. This program provides a safe environment for area youth to develop athletic and leadership skills in conjunction with educational workshops that include mentorship and career counseling. It is the City's goal to fund a Summer program, while fundraising dollars would support other seasons if needed and as fundraising dollars become available.	90,000	-
One-time funding for services to support large clean-ups of persons experiencing homelessness encampment sites, including waste and other items illegally dumped in parks and open spaces. This funding will provide continued support towards the effort to provide safe and accessible public spaces.	300,000	-
One-time funding for grid tree trimming to continue to support a seven-year tree trimming cycle in the Maintenance Operations Bureau.	200,000	-
One-time funding to address overcrowding issues in Animal Care Services, utilizing external support as needed to bring workload back to manageable levels.	400,000	-
One-time funding to continue support for Teen Academy, a program that promotes volunteering and workshops that help participants build different life skills. Participants who complete the program have the opportunity to continue training in running successful recreation programs to prepare for a job in the parks and recreation field.	60,000	-
One-time funding to continue support for the Mobile Recess Program, that provides trucks loaded with supplies/equipment to designated neighborhood streets and provide free youth recreational activities.	190,000	-
One-time funding to support field trips and additional programming for seniors citywide. (Adoption Night Change)	70,000	-
One-time funding to support a pilot GrassMat program to provide greater accessibility and pathways to city tables and other recreational assets in the City's parks, funded by a reallocation from the City Manager's one-time funding for critical projects. (Adoption Night Change)	15,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to provide spay and neuter services for animals currently in the Animal Care Services shelter and to enhance the current proposed funding of \$400,000 to address overcrowding issues, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs. (Adoption Night Change)	150,000	-
Public Works		
Implement various organizational ordinance changes such as eliminating the Transportation Mobility Bureau and associated divisions, add a new Transportation Project Management Bureau, along with a new Streets CIP Division and a Corridors & Special Projects CIP Division, remove Local Infrastructure Division from Engineering Bureau, add a Civil Engineering Division in Engineering Bureau, and add a Traffic Engineering Division in Engineering Bureau to better align department operations, create efficiencies and deliver critical infrastructure projects.	-	-
Increase street sweeping disposal budget in the Environmental Services Bureau to align with cost increases year over year.	125,000	-
Increase budget for safety equipment, including bulletproof vests, for the Parking control and Enforcement team in the Environmental Services Bureau.	100,000	-
Add an Administrative Analyst III in the Personnel Division in the Business Operations Bureau to help create training programs for new staff and ensure safety protocols are being followed.	137,192	1.00
Upgrade an Accountant I to an Accountant III to support contracts and grant management in the Business Operations Bureau. Reallocate funding for the position to align with its current duties by shifting 0.10 FTE from the General Fund Group to the Civic Center Fund Group.	3,464	(0.10)
Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.	(507,624)	-
Add a People & Culture Projects Officer to administer wellness, employee engagement, and training programs for the Department in the Personnel Services Division in the Business Operations Bureau. The position will work closely with the management team to increase staff satisfaction, engagement, and retention.	178,834	1.00
Add an Assistant Administrative Analyst II to the Personnel Services Division in the Business Operations Bureau to provide professional services supporting Department-wide recruitment efforts.	109,289	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Add an Administrative Analyst III to support the wellness, employee engagement, and training programs in the Department Personnel Services Division in the Business Operations Bureau.	141,741	1.00
Add a Payroll Personnel Assistant II in the Personnel Services Division in the Business Operations Bureau to provide payroll and personnel services to the Department.	81,265	1.00
Add an Administrative Analyst III to the Community Relations Division in the Business Operations Bureau. This position will oversee the Department's internal communications & process improvement.	137,168	1.00
Add a Senior Civil Engineer to support the Sidewalk/ADA and Bridge programs. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	19,001	0.10
Add a Civil Engineer Associate in the Engineering Bureau to provide technical support to the Bridge program. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	14,889	0.10
Add a Civil Engineer Associate in the Engineering Bureau to support the efforts to install and replace curb ramps and sidewalks throughout the City and the implementation of the ADA Transition Plan. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	14,889	0.10
Upgrade an Inspector I to an Inspector II in the ADA/Sidewalk program to ensure installation and replacement of curb ramps and sidewalks and access comply throughout the City and reallocate 0.10 FTE for the position from the Capital Projects Fund Group to the General Fund Group.	16,210	0.10
Add a Senior Civil Engineer to the Stormwater/Environmental Compliance Division in the Engineering Bureau to coordinate storm drains, pump stations, as well as other special storm water projects throughout the City. The position will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	19,001	0.10
Add a City Traffic Engineer to oversee the newly created Traffic Engineering Division in the Engineering Bureau, including management of the Intelligent Transportation Systems Program, Alternative Transportation & Safe Routes to School Program, and the Neighborhood Partnering Program. The position will be funded with 0.1 FTE in the General Fund Group and 0.9 FTE in the Capital Projects Fund Group.	24,412	0.10

Department and Item	Fund Impact (\$)	Positions (FTE)
Add a Clerk Typist III to provide clerical support to the Traffic Engineering Division in the Engineering Bureau. The position will be funded with 0.19 FTE in the General Fund Group and 0.81 FTE in the Capital Projects Fund Group.	14,924	0.19
Add a Traffic Engineering Aide II to support the Neighborhood Partnering Program in the Engineering Bureau. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Add Traffic Engineering Aide II to support the City's intelligent transportation system. The position will be funded with 0.50 FTE in the General Fund Group and 0.50 FTE in the Capital Projects Fund Group.	54,769	0.50
Upgrade a Capital Project Coordinator II to Capital Project Coordinator IV in the Corridor & Special Projects Division in the Transportation Project Management Bureau to manage and deliver specific mobility projects and reallocate .10 FTE of the position from the Capital Projects Fund Group to the General Fund Group.	18,213	0.10
Add two Civil Engineers to the Corridors & Special Project CIP Division in the Transportation Project Management Bureau 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. Each of the two positions will be funded with 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	34,390	0.20
Add a Clerk Typist III to provide clerical support to the Streets CIP Division in the Transportation Project Management Bureau. The position will be funded with 0.15 FTE in the General Fund Group and 0.85 FTE in the Capital Projects Fund Group.	12,197	0.15
Add an Administrative Analyst III to support the Transportation Project Management Bureau Manager. The position will be funded with 0.20 FTE in the General Fund Group and 0.80 FTE in the Capital Projects Fund Group.	27,438	0.20
Reallocate funding for a General Superintendent in the Environmental Services Bureau to better align position with its duties with the appropriate funding by shifting 0.34 FTE from the Refuse & Recycling Fund Group to the General Fund Group.	80,990	0.34
Reallocate funding for Assistant City Engineer in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	(99,307)	(0.40)
Reallocate funding for Senior Civil Engineer in the Stormwater Division in the Engineering Bureau to better align positions duties with the appropriate funding source by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund.	34,455	0.15

Department and Item	Fund Impact (\$)	Positions (FTE)
Reallocate funding for Civil Engineer to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Project Fund Group to the General Fund Group.	17,121	0.10
Reallocate funding for Administrative Analyst III to better align positions duties with the appropriate funding source by shifting 0.29 FTE from General Fund Group to the Capital Project Fund Group.	(39,786)	(0.29)
Reallocate funding across various fund groups for a Project Management Officer in the Project Management Bureau to reflect its new duties which will now oversee the robust private development team including entitlement & plan review, permitting and inspections.	143,226	0.60
Reallocate funding for various positions across the Private Development Division in the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	5,278	0.05
Reallocate funding for various administration positions across the Project Management Bureau to better align positions duties with the appropriate funding source between the Capital Project Fund Group and General Fund Group.	(35,458)	(0.38)
Transfer a Bureau Manager position from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau and reallocate funding to better align position's new duties with appropriate funding source by shifting 0.40 FTE from the General Fund Group to the Capital Project Fund Group.	(77,614)	(0.40)
Reallocate funding of a Clerk Typist III in the Engineering Bureau to better align positions duties with the appropriate funding source between by shifting 0.15 FTE from the Capital Project Fund Group to the General Fund Group.	14,080	0.15
Reallocate funding of a Senior Civil Engineer in the Corridors & Special Projects Division in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.30 FTE from the General Fund Group to the Capital Project Fund Group.	(68,910)	(0.30)
Reallocate funding for Civil Engineer in the Transportation Project Management Bureau to better align positions duties with the appropriate funding source by shifting 0.10 FTE from the Capital Projects Fund Group to General Fund Group.	20,770	0.10
Transfer the Mobility Officer from the eliminated Transportation Mobility Bureau to the new Transportation Project Management Bureau as a Project Management Officer in the Corridor & Special Projects Division and reallocate funding to better align position with its new duties by shifting 0.15 FTE from the Capital Projects Fund Group and General Fund Group.	30,486	0.15

Department and Item	Fund Impact (\$)	Positions (FTE)
Reallocate funding for Transportation Planner I in the Transportation Project Management Bureau to better align position with its new duties with the appropriate funding by shifting 0.60 FTE from the General Fund Group to the Capital Projects Fund Group.	(92,943)	(0.60)
Increase Franchise Fee Revenue as private haulers' increased refuse rates due to the collection of organics and to align with the upward trend in revenue over the past 3 years.	(700,000)	-
One-time funding for City Place Garage C improvements include revitalizing interior and exterior spaces with new paint to enhance the garage's curb appeal, creating a more welcoming environment for visitors, and improving safety by increasing reflected light. New wayfinding throughout the garage will significantly improve aesthetics and streamline user navigation. Infrastructure maintenance, including asphalt maintenance, will extend the lifespan of the garage floors and minimize long-term maintenance costs. New, clearly marked striping of parking spaces will help deter vehicle accidents by making the parking spaces clearly visible to drivers. These enhancements reflect the City's commitment to creating a user-friendly, visually appealing, safe parking environment.	609,400	-
Citywide Activities		
In response to City Council direction, increase structural funding for a proposed pilot tax credit program for cannabis cultivation and adult-use retail licenses who demonstrate a commitment to community benefits. Eligible businesses may receive a tax credit of up to three percent. (Additionally, also as part of the response to Council direction, a 1% tax reduction for all adult-use retail and cultivation businesses is reflected in citywide revenue projection updates).	1,980,000	-
One-time funding for a transfer to CIP to fund critical roof repairs and ADA upgrades at the El Dorado Neighborhood Library.	850,000	-
One-time funding for a transfer to CIP to fund critical repairs to all windows and glass doors at the historic Alamos Neighborhood Library.	100,000	-
One-time funding to add security cameras to high-priority parks or intersections. Budget is to transfer funds to the General Services Fund in the Technology and Innovation Department where the work will be done.	400,000	-
One-time funding to support the Innovation Fund for Smart City Pilots and Civic Innovation Projects to explore emerging technology solutions that will help departments provide strong City services with improved operational efficiencies. Additional one-time funds of \$200,000 is provided from the General Fund Group to bring the total support to \$400,000.	200,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to be divided equally between the City Council Districts for District Priorities.	450,000	-
One-time funding of \$300,000 to support the development of a program that provides down-payment assistance for employees.	300,000	-
One-time funding to support a Public Health Professional III and a Community Program Specialist II position, materials and supplies to expand mental health coordination and support grant proposals. This funding represents a transfer to the Health Operating Fund in the Health and Human Services Department where the work will be done.	271,828	-
One-time funding to support citywide impact fee nexus studies to establish/update impact fees needed to defray the cost related to the new or expanded public safety, parks, libraries and traffic facilities/infrastructure required to serve new developments.	400,000	-
One-time funding to support revenue generation for the Grow Long Beach Initiative, including a consultant study for City revenue opportunities and related Informational items for the community on any potential items identified by Council.	300,000	-
One-time funding to allocate Monsanto settlement funds for projects and programs that prioritize areas of water quality impacts. The total settlement funds received by the City is \$7.5 million, with \$2.1 million budgeted in the City Manager's Office and \$5.4 million budgeted in the Citywide Activities Department as a transfer to the CIP in the Public Works Department. This funding to be transferred to Public Works will be allocated to a trash interceptor barge, watershed trash capture at DeForest, green pervious alleys, stormwater management projects matching funds for Measure W projects, and storm drain master plan phase 1 support and critical improvements.	5,400,000	-
One-time funding of \$1.7 million to provide as needed support for expanded recruitment and retention incentives citywide. The Human Resources Department will be evaluating program components that could include a referral incentive bonus, increasing the amount and eligibility of current recruitment incentive bonuses, and increasing the amount of current performance incentives potentially available for employees.	1,700,000	-
One-time funding to provide each City Council district office and the Mayor's Office with a \$5,000 fund to use on youth-specific programs and activities in their respective districts and in conformance with the existing guidelines for use of District Priority Funding. (Adoption Night Change)	50,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding for unexpected labor or critical costs. Of the proposed \$1.28 million one-time funding, \$841,312 from the budget for unexpected labor or other critical costs was reallocated in the Adopted Budget. (Adoption Night Change)	13,688	-
One-time funding for two-years of funding for a West Side Promise Zone Strategic Coordinator to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis. (Adoption Night Change)	280,000	-

** Implementation of this item awaits additional review by Human Resources and/or Civil Service, including meet-and-confers with the affected bargaining unit(s).*

