

Summary of Budget Changes: General Fund Group

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

Department and Item	Fund Impact (\$)	Positions (FTE)
City Attorney		
Reallocate funding for a Legal Assistant I from the General Fund Group to the Insurance Fund Group to align funding with actual duties.	(120,519)	(1.00)
Reduce a vacant Deputy City Attorney I and a vacant Legal Assistant III previously added to provide legal support to the Police Department. Positions are no longer needed as legal support is currently provided by existing staff. Reduction is offset by the elimination of a budgeted expense transfer to the Police Department for these two positions.	-	(2.00)
City Clerk		
One-time funding for General Municipal Election costs and support for ballot measures.	1,407,813	-
City Manager		
Add three Program Specialist positions to continue administering the Language Access Program (LAP), increase budget for contractual services to support LAP, and increase the base salary for a Program Specialist (LAP Coordinator) to align budget with organizational duties in overseeing and coordinating the LAP Program, partially offset by charges to other departments through the new LAP Memorandum of Understanding (MOU). One-time expiring Long Beach Recovery Act funding will partially offset the three Program Specialist positions.	294,222	3.00
Add an Administrative Analyst III to coordinate and support the City's 2028 Olympic Games preparation efforts and citywide grants.	77,583	0.50
Reallocate 0.25 FTE Administrative Deputy City Manager from the General Fund Group to the Special Advertising and Promotion Fund Group (0.15 FTE) and Tidelands Operating Fund Group (0.10 FTE) to support arts and culture liaison duties and to support 2028 Olympics coordination and other Tidelands area oversight duties respectively.	(82,875)	(0.25)

Department and Item	Fund Impact (\$)	Positions (FTE)
Reallocate 0.50 FTE Clerk Typist II from the Special Advertising and Promotion Fund Group to the General Fund Group in the Intergovernmental Affairs (IGA) program, partially offset by charges to other departments through the IGA Memorandum of Understanding (MOU) and reallocation of an Administrative Deputy City Manager.	26,508	0.50
Add a Secretary to support the Office of Climate Action and Sustainability, the Office of Ethics and Transparency, and general department administration, partially offset by the Public Records Act (PRA) Memorandum of Understanding (MOU) charged to other departments and reallocation of an Administrative Deputy City Manager.	80,970	1.00
Add a Program Specialist to serve as a Field Work Coordinator in the Office of Climate Action and Sustainability, offset by the elimination of 2.31 FTE Administrative Intern-Non-Career positions. Reallocate the remaining budget to support ongoing sustainability program needs.	-	(1.31)
Implement an Office of Homeless Strategy and Partnerships, including adding an Assistant to the City Manager to serve as the Program Manager of the new office and adding two Program Specialist positions, to streamline the City's homelessness response and to increase coordination efforts across City departments, external agencies, and community stakeholders. The three positions, in the amount of \$545,048, are fully offset by grant funding in the Health and Human Services Department. The office will partner closely with the Homeless Services Bureau in the Health and Human Services Department.	-	(3.00)
Decrease cannabis enforcement budget in the Office of Cannabis Oversight to support Direct Technical Assistance Services for the GO-Biz program in the Economic Development Department. These funds will increase the City's ability to provide matching funds required for GO-Biz grants. GO-Biz now requires matching funds to be demonstrated by applicants for any applications over \$500,000.	(75,000)	-
Increase base salary for the Racial Equity Leadership Program Specialist in the Office of Equity to align with expanded scope of duties related to coordinating the Citywide Racial Equity program implementation, offset by Measure MA funding.	-	-
One-time funding to support the 2024-2025 Livability Summit. The Livability Summit is an annual all-day staff training program that brings together staff across City Departments to learn about and experience livability in the City and to build strong connections with other staff across Departments.	20,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
One-time funding to partially support adding three Program Specialist positions for the Language Access Program (LAP) through 12/31/24, offset by Long Beach Recovery Act funding.	(100,944)	-
One-time funding to support the bi-annual Mayor and City Council prioritization process and workshop.	60,000	-
One-time funding to support Office of Equity program marketing, officewide outreach and engagement.	25,000	-
One-time funding to purchase Language Access equipment, including but not limited to headsets, transmitters, and related materials for interpretation services.	10,000	-
One-time funding to support the College Promise - Ambassador Program for local high school students.	20,000	-
One-time funding to support the College Promise - Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college.	20,000	-
One-time funding for the Long Beach Justice Fund to support affirmative and appellate legal services, previously funded by Long Beach Recovery Act funds.	350,000	-
One-time funding for the Long Beach Justice Fund to support community connection services, previously funded by Long Beach Recovery Act funds.	150,000	-
One-time funding for the Office of Equity to support ongoing racial equity training, including the design and implementation of programs, policies, and services using an equity lens.	50,000	-
One-time funding for critical projects to be identified by the City Manager.	488,280	-
One-time funding to support the Long Beach Violence Prevention Initiative, a citywide and neighborhood approach to improve safety and well-being for everyone in Long Beach.	200,000	-
City Prosecutor		
Create a new classification, Chief Technology Officer, to lead, manage, and develop information technology projects and services. *	184,827	1.00
Civil Service		
Upgrade three Personnel Analyst III to Personnel Analyst IV for greater departmental support providing adequate training and oversight to department staff. Additionally, the staff will enhance the onboarding of City staff and to improve the time of hiring citywide.	39,149	-
Disaster Preparedness & Emergency Communications		
Create a new classification, Communications Center Officer, to establish congruence between position and job duties. Reclassify a Special Projects Officer to a Communications Center Officer. *	-	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Reclassify a Special Projects Officer to an Administrative Officer in the Administration Division to better align the position with current duties.	-	-
Community Development		
Upgrade a Clerk Typist II to a Clerk Typist III in the Code Enforcement Bureau to align with duties, offset by non-personnel reductions.	-	-
Add a Combination Building Inspector in the Code Enforcement Bureau dedicated to Short Term Rentals (STR) inspections required annually as part of the STR ordinance, fully offset by \$131,053 in anticipated revenue from a proposed STR registration fee increase in FY 25.	-	1.00
One-time funding to continue support of the StayHoused Los Angeles Tenant Assistance Program. The county-wide program provides legal services and counseling to Long Beach renters, including those who need legal representation when facing evictions.	375,000	-
Economic Development		
Add one Community Program Specialist III, one Community Program Technician II, and two Community Program Technician I's to structurally fund the BizCare Program to continue operations beyond Long Beach Recovery Act funding at reduced capacity, but still supporting Long Beach businesses through in-person assistance for businesses at locations around the city; hotline and email; door-to-door outreach to provide information on available resources; and collaborating with local community-based organizations. The four positions will be funded with 3.2 FTEs in the General Fund Group and 0.80 FTEs in the Community Development Grant Fund Group. Additionally, the cost of \$50,000 in the General Fund Group will be offset by a transfer from the Refuse/Recycling Fund Group for direct services, leveraging the team to promote Environmental Services Bureau services and initiatives, including clean team, recycling and expanding services for organic wastes.	280,703	3.20
Increase budget to align the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment from the Citywide Activities Department to the managing department. Cost for the fee will be fully offset by a reallocation of assessment fee budget from the Citywide Activities Department.	106,038	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase budget to establish a new Direct Technical Assistance program for applicants pursuing cannabis business ownership or operating legal cannabis businesses in the City. The program cost will be offset by a reduction in appropriation for cannabis regulation and enforcement efforts in the City Manager's Office.	75,000	-
Upgrade a Community Program Specialist III to Community Program Specialist IV to align to duties needed to maintain the Cannabis Social Equity Programs in the Business Development Bureau.	9,460	-
Upgrade a Real Estate Project Coordinator III to a Development Project Manager III to align the budget to the duties needed in the Business Development Bureau. The additional cost of \$5,124 is offset by a reduction in material and supplies budget in the Department.	-	-
One-time funding for a grant to the Long Beach Economic Partnership (LBEP), to promote, support and advance economic development and revitalization efforts, including the Grow Long Beach Initiative and Economic Blueprint 2.0. The Department will coordinate with LBEP to focus the funding towards advancing priority industry sectors, promotion and attraction of tech startups and venture capital investment, national and international promotion of Long Beach for business attraction, retention, investment and infrastructure.	200,000	-
One-time funding for the continuation for Visual Improvement Program (VIP) Grant. VIP is part of the City's effort to ease the burden of property crimes and vandalism for small businesses throughout the city. VIP provides \$1,500 to support businesses impacted by vandalism, providing rapid response and technical assistance to impacted businesses through BizCare. The VIP will result in the disbursement of up to 66 additional grants to businesses in need.	100,000	-
One-time funding for a Feasibility Study to explore establishing a Westside Long Beach Industrial Area Business Improvement District (BID) which will focus on addressing cleanliness, public safety, unauthorized parking and homelessness.	45,000	-
Fire		
Implement various organizational ordinance and salary resolution changes, such as creating a new Executive Bureau and adding a new Professional Standards Division to the Bureau, transferring existing budgeted positions from the Administration Bureau to the Executive Bureau and creating a new Professional Standards Officer in the HR Salary Schedule, offset by increased indirect cost revenue. This organizational change will promote professionalism and equity in the Fire Department. *	239,958	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Implement various organizational ordinance and salary resolution changes, such as renaming the Administration Bureau to the Business Operations Bureau, along with creating a new Personnel Services Division and a new Financial Services and Warehouse Division and adding a Financial Services Officer and an Administrative Analyst III to ensure compliance with City policies and procedures, offset by indirect cost revenue. *	374,509	2.00
Add 1.44 FTE Fire Prevention Administrative Interns to assist with communication efforts in the Fire Prevention Bureau, offset by Fire code enforcement revenue.	179	1.44
Add a Firefighter to the Arson Investigation Unit in the Fire Prevention Bureau to enhance the capacity of the existing Arson Investigations Unit to respond to criminal Arson incidents and investigations.	269,011	1.00
Increase revenue by \$3,462,864 to align budget with projected revenue growth from the Public Provider Ground Emergency Medical Transportation (PP-GEMT) revenue.	(3,462,864)	-
Increase budget for emergency medical equipment (personal protective equipment, medical consumable equipment, and technology equipment for patient vitals), fire station utility expenses, and fire station maintenance and repair costs, offset by Public Provider Ground Emergency Medical Transportation (PP-GEMT) revenue.	1,171,480	-
Increase revenue by \$1,988,867 for indirect cost collected through Airport and Port Memoranda of Understanding (MOUs).	(1,988,867)	-
Upgrade an Assistant Administrative Analyst II to an Administrative Analyst II in the Support Services Bureau, Emergency Medical Services Division, to conduct detailed and complex research and analysis to better understand and communicate data, offset by Public Provider Ground Emergency Medical Transportation (PP-GEMT) revenue.	25,696	-
Reclassify the Manager of Administration to Chief of Administrative Operations in the Business Operations Bureau.	-	-
One-time funding to continue to support the Pilot Program of the additional Ambulance Unit for one full fiscal year.	500,000	-
One-time funding to support Fire Recruit salaries to operate a 2025A class of 50 Recruits, or 16.5 FTEs.	739,811	-
One-time funding to support unfunded staff, materials, and equipment costs to operate the Fire Recruit Academy 2025A.	1,370,687	-
One-time funding for an Engineers Academy to prepare and train staff and to provide a sufficient number of Fire Engineer candidates to fill anticipated vacancies.	550,000	-

Department and Item	Fund Impact (\$)	Positions (FTE)
<p>Financial Management</p> <p>Create and add a new classification, Accounting Management Officer, for increasingly complex work associated with audits, state financial reporting, and accounting activities to perform cost allocation work, oversee Tidelands accounting, and special projects.</p> <p>Create a new position grade, Senior Accountant II-Confidential, to reflect and allow for increasing demands of more complex accounting work. Upgrade a Senior Accountant-Confidential to a Senior Accountant II-Confidential. Upgrade two Senior Accountant positions to two Senior Accountant II positions, and upgrade three Accountant III positions to three Accountant IV positions. Accountant position upgrades are to address increasingly complex work due to changes from regulatory agencies, accounting standards, and the financial system.</p> <p>Position enhancements partially offset by savings from the elimination of an Assistant City Controller and costs are allocated to the General Fund Group, General Services Fund Group, Insurance Fund Group, Employee Benefits Fund Group, Health Fund Group, Community Development Grants Fund Group, Housing Authority Fund Group, Tidelands Operating Fund Group, and Tidelands Area Fund Group. *</p>	(36,486)	-
<p>Upgrade two Accountant III positions to two Accountant V positions in the Accounting Bureau of Financial Management Department to provide focused work on Capital Improvement Projects, Grants, and External Audits for the Public Works Department, offset by the transfer of costs through an interdepartmental Memorandum of Understanding (MOU). *</p>	(333,209)	-
<p>Add a Senior Accountant II and an Accountant IV in the Accounting Bureau to provide focused work on Capital Improvement Projects, Grants, and External Audits for the Public Works Department, offset by the transfer of costs in the amount of \$311,847 through an interdepartmental Memorandum of Understanding (MOU). *</p>	-	2.00
<p>Upgrade three License Inspector I positions to License Inspector II positions in the Business License Division to reflect more complex duties of license enforcement and revenue collection operations. Cost is offset by an increase in budgeted Transient Occupancy and Cannabis Business License tax revenue to align with actual performance.</p>	16,867	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Create new position grades, License Inspector III and IV, in the Business Services Bureau to reflect more complex duties specific to delinquent accounts, accounts in collection, and non-compliant/illegal operations. Upgrade a License Inspector II position to a License Inspector III to address complex responsibilities for cannabis licensing and enforcement operations. Upgrade a License Inspector II to a License Inspector IV to align position with current duties, supervision of field staff, and duties associated with prosecution of criminal citations. Cost is offset by an increase in budgeted Transient Occupancy and Cannabis Business License tax revenue to align with actual performance. *	27,718	-
Add an Accountant III and two Assistant Administrative Analyst II positions in the Cannabis Licensing and Enforcement Program to address capacity needs to match Cannabis program demands. The Accountant position will complete payment verifications, account reconciliations, delinquent account communications, and professional audits. The Assistant Administrative Analyst II positions will address new licensing, change of ownership, other licensing requests from businesses, and support the pilot program utilizing the State's Track and Trace System (Metrc). One-time grant funding will partially offset two Assistant Administrative II positions through mid-year FY 25. Remaining cost is offset by an increase in Cannabis Business License tax revenue to align with actual performance.	380,185	3.00
Add a License Inspector I in the Business Services Bureau to support Transient Occupancy Tax enforcement and collection efforts and the newly established Sidewalk Vending Program with community outreach, education, and compliance enforcement of new program regulations. Cost is offset by an increase in budgeted Transient Occupancy tax revenue to align with actual performance.	102,434	1.00
Upgrade a Financial Controls Analyst to an Administrative Analyst III in the Administration Services Bureau to align position with current duties. This change results in a savings due to a step realignment from the former position.	(26,573)	-
Create a new classification series for Procurement Analyst I-III in the Procurement Services Division to replace the existing Buyer classification and reflect consistency with current industry standards across the State and the Nation. Reclass existing Buyer I, II, and III positions to new classification series. *	-	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Create a new classification, Business Services Equity Officer in the Business Services Bureau for support focused on revenue recovery performance with data analytics and audits. Add a Business Services Equity Officer to maintain equity and procurement responsibilities, shift focus to revenue recovery, provide ELM Project support, and other special Bureau-focused projects. Cost is offset by an increase in budgeted Transient Occupancy and Cannabis Business License tax revenue to align with actual performance. *	188,588	1.00
Increase budget for Sidewalk Vending safety support for Business License staff performing enforcement and regulation activities. On-going support will be provided by the Police Department. Costs will be charged through a Memorandum of Understanding (MOU) between the Financial Management and Police Departments.	50,000	-
Add an Administrative Analyst III in the Commercial Services Bureau for realignment of duties and responsibilities and strengthen the organizational structure of the Bureau, support revenue recovery, cash handling practices and compliance with new regulatory rules. Cost of \$155,357 is fully offset by savings from the elimination of two Customer Service Representative positions (described in a separate item), elimination of 0.53 FTE Customer Service Representative-Non-Career (described in a separate item), and revenue from the Commercial Service Memorandum of Understanding (MOU).	-	1.00
Add a Secretary in the Treasury Bureau to support increased administrative needs related to debt, investments, and cash operations. The total cost of \$95,020 will be offset by revenue received from the interest cash/pooled cash accounts.	-	1.00
Increase budget for training, supplies, and software in the Treasury Bureau. Total cost of \$76,000 will be offset by revenue received from the interest cash/pooled cash accounts.	-	-
Add an Assistant Administrative Analyst II in the Commercial Services Bureau to support quantitative and qualitative data analysis and reporting of multiple Citywide revenue streams. Position cost of \$120,798 will be offset by savings from the elimination of two Customer Service Representative positions (described in a separate item), elimination of 0.53 FTE Customer Service Representative-Non-Career (described in a separate item), and revenue from the Commercial Service Memorandum of Understanding (MOU).	-	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Upgrade four Customer Services Representative II positions to four Customer Service Representative III positions in the Commercial Services Bureau to meet the operational and compliance needs of ambulance billing due to new State and Federal regulations and programs. Upgrade costs will be offset by savings from the elimination of two Customer Service Representative positions (described in a separate item), elimination of 0.53 FTE Customer Service Representative-Non-Career (described in a separate item), and revenue from the Commercial Service Memorandum of Understanding (MOU).	-	-
Eliminate two vacant Customer Services Representative II positions and a vacant 0.53 FTE Customer Service Representative II-Non-Career in the Commercial Services Bureau due to a decline in in-person payment processing. Position reductions will partially offset resources enhancements for operational improvements in the Commercial Services Bureau.	-	(2.53)
One-time funding for consultant costs to perform a cannabis audit to verify accuracy of tax payments, ensure accurate reporting, strengthen auditing program, and build strategic auditing procedures.	400,000	-
One-time funding to purchase eleven radios for Business License Enforcement staff to improve communications amongst staff and partner departments while in the field (e.g., Police and Fire).	100,000	-
One-time savings for two Assistant Administrative Analyst II positions which will be charged to the Local Jurisdiction Assistance Grant (LJAG) issued by the Department of Cannabis Control (DCC) through mid-year FY 25.	(126,415)	-
Health and Human Services		
Add two Environmental Health Specialist II positions and Operations and Maintenance for the Sidewalk Vending Program, funded by a transfer from the General Fund Group to the Health Fund Group.	319,378	-
Eliminate a Community Program Specialist V position from the Homeless Services Bureau, 0.77 FTE in the General Fund Group and 0.23 FTE in the Health Fund Group.	(141,136)	(0.77)
Add a Health Equity Officer position in the Collective Impact Bureau to oversee the new Health Equity Division and a Public Health Professional I position to support the Racial and Health Equity Program. *	331,289	2.00
Reallocate the Development Project Manager II position serving as the City's Human Dignity Manager from the Health Fund Group to the General Fund Group due to the Long Beach Recovery Act funding expiration.	196,793	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase budget for ongoing maintenance of a fleet vehicle for the Building Services Supervisor to service Homeless Services facility sites.	11,964	-
One-time funding for a fleet vehicle for the Building Services Supervisor to service Homeless Services facility sites.	82,481	-
One-time funding for a fleet vehicle for the Sidewalk Vending Program, offset by a transfer from the General Fund Group.	41,975	-
One-time funding to support the youth and for the annual Long Beach Youth Festival, offset by Measure US funding.	30,000	-
One-time funding for Community Based Grants and Community Engagement and Incentives, offset by Measure US funding.	400,942	-
Library, Arts, and Culture		
Add a General Maintenance Assistant to perform in-house services including construction projects and facility maintenance.	95,165	1.00
Upgrade a Library Clerk II to a Library Clerk III at the El Dorado Neighborhood Library to increase supervisory capacity due to increased staffing and expanded library hours, offset by a reduction in Page Non-Career hours (0.25 FTE).	(3,287)	(0.25)
Increase a General Librarian position from 0.6 FTE to 1.0 FTE to increase capacity in library resource acquisitions, offset by the reduction of a vacant Library Aide - Non-Career (0.50 FTE) and a vacant Library Clerk I - Non-Career (0.25 FTE) as described in a separate line item.	2,155	(0.35)
Transfer a Public Health Professional III from the Library Services Department to the Health and Human Services Department to provide the appropriate supervision of clinical services. The position will continue to be dedicated to supporting Library, Arts, and Culture.	-	(1.00)
Reduce a vacant Community Program Technician I due to the cessation of grant funds supporting the position.	(86,039)	(1.00)
Change the Department name from "Library Services Department" to "Library, Arts, and Culture Department" to reflect the Department's evolving mission.	-	-
Increase structural funding to support safety measures at Long Beach public libraries, with an emphasis on the Mark Twain Neighborhood branch.	203,687	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Police		
Add a Criminalist III position to serve as the Long Beach Police Department (LBPD) Crime Lab's DNA Technical Leader and coordinate the creation of a DNA Analysis section. This position is offset by \$171,703 Edward Byrne Memorial Justice Assistance grant funds.	-	1.00
Add two Special Services Officer III positions to the Jail Transport Unit to alleviate strain on calls for service Patrol Officers to transport arrestees to County jail over evenings and weekends.	248,335	2.00
Add 2.5 FTEs Police Cadet positions to expand the Police Cadet refresh program which began in FY 23 and introduce local youth to law enforcement careers through structured mentoring, leadership development, and paid work experience.	131,796	2.50
Add an Assistant Administrative Analyst II position to the Special Investigations Division Vice Detail to process Concealed Carry Weapon (CCW) Permits. The total cost of the positions is \$120,798 and will be offset by alignment of revenues from permit and fees primarily in CCW permits.	-	1.00
Upgrade a Patrol Sergeant to Lieutenant in Patrol Bureau and a Police Officer to Sergeant to oversee the Mental Evaluation and Quality of Life teams to improve span of control, oversight and accountability. The upgrade of the positions will cost \$111,993 and is fully offset by a reduction legal services budget.	-	-
Upgrade a Police Officer position to a Sergeant to support the Community Services Bureau Deputy Chief. The upgrade of the position will cost \$36,030 and is fully offset by a reduction legal services budget.	-	-
Add a Clerk Typist III position in the Jail Booking Desk to alleviate long wait times for calls for service Patrol Officers during the jail booking process. This position cost of \$86,491 is fully offset by a reduction in legal service budget.	-	1.00
Create a new classification of Property and Supply Supervisor and upgrade a Police Property/Supply Clerk II to a Property and Supply Supervisor to supervise the Evidence Control Section. Upgrade four Police Property/Supply Clerk I positions to two Property/Supply Clerk II and two Property/Supply Clerk III to provide better span of control and supervision in the Evidence Control/Property Section offset by the elimination of Property/Supply Clerk I position which results in savings to the Department. *	(55,648)	(1.00)
Add a Communications Specialist II position in the Communications Division to produce videos to enhance transparency and accountability. The \$127,206 cost of this position is partially offset by the reduction of legal service budget.	12,958	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Upgrade part time positions of a 0.45 FTE Administrative Intern Non-Career and 0.5 FTE Police Investigator-Non-Career to a full time Assistant Administrative Analyst II position in the Office of Constitutional Policing to enhance the Division's ability to conduct compliance reviews and research analysis. The additional cost of \$30,512 will be offset by a reduction in legal services budget.	-	0.05
Add a Police Records Specialist position to the Information Management Division to staff and perform lead activities on the overnight shift.	96,841	1.00
Create new classifications to align titles of various positions to its duties by reclassifying a Special Projects Officer position to Administrator in the Office of Constitutional Policing, a Special Projects Officer position to Grant and Contracts Officer, a Business Operations Bureau Manager position to Chief of Administrative Operations, and a Customer Relations Officer position to Youth & Community Services Officer. *	-	-
Technical clean-up to align budget for 4.4 FTEs non career Police Investigator positions to active position classifications. This item has no service impact.	(66,198)	-
Add a Special Services Officer III position for enhanced security services at Mark Twain Neighborhood Library. The position cost of \$111,399 will be reimbursed by the Library, Arts, and Culture Department.	-	1.00
Eliminate two Special Services Officer III positions and decrease revenue in an amount equivalent to the cost of the positions, \$226,261 to reflect a reduced level of service agreed to by the Long Beach City College for security services.	-	(2.00)
One-time funding for High Crime Focus Team (HCFT) to proactively address violent crime citywide by taking illegal guns off streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement. The HCFT 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 to build relationships with community members and businesses, as well as measure, track, and articulate the impact of the Unit's efforts on targeted crime trends.	1,300,000	-
Police Oversight		
Increase budget for various materials and supplies (e.g., training, community outreach, and software) to align with operational need.	146,149	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Reclassify two Investigator-City Manager to Police Oversight Investigator and increase the base salaries for both positions, cost of \$29,364 fully offset by the downgrade of a Customer Relations Officer to an Administrative Analyst II to better align with operational needs.	-	-
Increase the base salary for two Police Oversight Officer positions, partially offset by \$5,118 from the downgrade of a Customer Relations Officer to an Administrative Analyst II to better align with operational needs.	25,182	-
Parks, Recreation and Marine		
Upgrade an Administrative Analyst II to an Administrative Analyst III and upgrade a Public Health Associate I to a Public Health Associate II in the Animal Care Services Bureau, offset by a downgrade of an Assistant Administrative Analyst II to a Public Health Associate II.	(9,492)	-
Create Animal Care Attendant and Animal Care Coordinator classifications in the Animal Care Services Bureau and reclassify Maintenance Assistant positions and Public Health Associate positions into the newly created classifications. *	-	-
Reclassify a Superintendent of Personnel and Training to Administrative Officer in the Business Operations Bureau.	-	-
Reclassify a Park Maintenance Superintendent to a Partnerships Officer.	-	-
Increase budget for utilities for Parks facilities and Community Centers. General Fund expense offset by the Contract Class revenue.	-	-
Increase budget for Contractual Services to provide a 7-year grid tree trimming cycle.	212,000	-
Add 5.72 Recreation Leader Specialist for the BeSAFE Program. Offset by a reduction of non-personnel BeSAFE Program budget.	-	5.72
Increase budget for the Indirect Cost Allocation charged to the Parks, Recreation, and Marine Department, which cannot be reimbursed by grants, offset by department operating revenues.	-	-
Increase budget for the water utility increase in the Maintenance Operations Bureau.	252,893	-
Increase budget for Society for the Prevention of Cruelty to Animals Los Angeles (spcaLA) shared maintenance costs at the Animal Shelter.	21,600	-
Increase budget for the Summer Food subsidy program and reallocate 0.5 Clerk Typist III from the General Grants Fund Group to the General Fund Group.	102,805	0.50

Department and Item	Fund Impact (\$)	Positions (FTE)
Add funding of \$100,000 in the General Fund Group in the Parks, Recreation and Marine Department for animal food at the animal shelter which was previously funded by donations. The funding will be partially offset by the reduction of a vacant 0.29 FTE Veterinarian position in the amount of \$46,710.	53,290	(0.29)
Align Senior Programming staffing budget for Community Recreation Services Bureau to other programming staffing models. Offset by positional reductions in other parks programs.	-	(0.26)
Increase budget for mandated backflow certifications in the Maintenance Operations Bureau.	45,000	-
Increase budget for increased Davenport Park Landfill monitoring costs.	52,467	-
Increase budget for increased Skylinks golf course Memorandum of Understanding (MOU) costs.	4,155	-
Increase budget to align the Downtown Long Beach Parking Business Improvement District (DLBPBID) assessment from the Citywide Activities Department to the managing department. Cost for the fee will be fully offset by a reallocation of assessment fee budget from the Citywide Activities Department.	133,615	-
Public Works		
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.	(600,000)	-
Increase budget in the Street Sweeping Division for ongoing fleet costs for vehicles to transport bicycle lane sweepers throughout the City.	18,696	-
Downgrade a Public Works Deputy Director to a Bureau Manager in the Environmental Services Bureau and allocate funding 0.15 FTE from Refuse/Recycling Fund Group to the General Fund Group to align to the position's duties.	41,361	0.15
Add a Refuse Operator IV to the Street Sweeping Division improve efficiencies of the routes.	113,383	1.00
Reallocate an Assistant Administrative Analyst II from Environmental Services Bureau to Business Operations Bureau Personnel Division and reallocate funding from Refuse/Recycling Fund Group to the General Fund Group to align with its duties.	130,114	1.00

Department and Item	Fund Impact (\$)	Positions (FTE)
Add 4.0 FTE Parking Control Checker II for additional parking enforcement citywide, including further night shift enforcement, to deter illegal parking. The cost for the positions is \$373,685 and an additional \$59,952 is needed for ongoing fleet costs four vehicles. These costs will be offset by an estimated \$620,000 in additional parking citation revenue.	(186,363)	4.00
Add an Assistant Administrative Analyst II and upgrade an Administrative Aide II to an Assistant Administrative Analyst II to ensure more responsiveness, consistency, quicker turnaround and more proactive communication as it relates to requests for service.	136,593	1.00
Add a Deputy Director in the Directors Office to oversee the overall operation and performance of the Department of Public Works. The Deputy Director will exercise the highest level of independent judgment and discretion in guiding the Department to fulfill its mission and strategic goals while promoting strong mentorship and fostering a diverse and inclusive culture.	324,072	1.00
Add a Secretary in the Directors Office to support the Deputy Director to execute duties effectively with administrative support.	95,865	1.00
Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in Transportation Project Management Bureau to align with current duties of the position. (Public Works)	2,799	-
Upgrade Capital Projects Coordinator II to a Capital Projects Coordinator III in Transportation Project Management Bureau to align with duties of the position. (Public Works)	2,145	-
Add a General Superintendent for Administration to oversee Personnel, People & Culture Division, and Communication Divisions.	249,435	1.00
Add a Clerk Typist III - UC to support General Superintendent of Administration in the Personnel, People & Culture Division.	86,506	1.00
Adjust Indirect Cost Allocations in the Public Works Department to better align with historical costs per Fund within the Department.	(419,822)	-
Add 1.0 FTE Assistant Administrative Analyst II to support operations in the Grants Administration Division. This position will be funded 0.75 FTE by Grants and 0.25 FTE in the General Fund Group. (Public Works)	30,205	0.25
Upgrade 1.0 FTE Accountant II to an Accountant III in Financial Services Division to align with the evolving needs of the Department.	10,767	-
Reallocate charges across funds within the Department to allow the Personnel Divisions to align charges with actual time spent per fund.	(474,261)	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase budget for electricity and costs to maintain the public chargers by \$265,000, offset by revenue generated by the EV Charging Program.	-	-
Add a Senior Civil Engineer to support the Bridge Program in the Civil Engineering Division. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group.	43,277	0.20
Add a Surveyor in the Civil Engineering Division to provide critical cross-departmental survey support and stabilize a survey team to better support an increase in infrastructure projects. This position will be funded 0.7 FTE in the Capital Projects Fund Group and 0.3 FTE in the General Fund Group.	47,337	0.30
Add a Capital Projects Coordinator III to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.	130,969	0.75
Add a Traffic Engineering Associate II to manage design and construction of traffic safety improvements in the Traffic Engineering Division. This position will be funded 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.	126,909	0.75
Reallocate funding for various positions across the Department to better align positions duties with appropriate funding source.	(345,824)	(2.41)
Add an Inspector II to provide additional field inspection support in the Corridors & Special Projects CIP Division. This position will be funded with 0.8 FTE in the General Fund Group and 0.2 FTE in the Capital Projects Fund Group. (Public Works)	29,769	0.20
Add an Assistant Administrative Analyst II to focus on revenue collection and short-term procurement support in the Public Services Bureau. This position will be funded with 0.25 FTE in the Capital Projects Fund Group and 0.75 FTE in the General Fund Group.	90,615	0.75
Upgrade an Accounting Technician to an Accountant II in Public Services Bureau.	21,713	-
Add an Accounting Clerk III to focus on invoicing and clerical tasks needs for the Clean Team Division and ROW Construction Division in the Public Services Bureau.	90,241	1.00
Add a Capital Projects Coordinator IV to manage and oversee the Crack Seal Slurry Seal Program in the Right of Way Construction Division. This position will be funded with 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.	20,214	0.10

Department and Item	Fund Impact (\$)	Positions (FTE)
Upgrade two Maintenance Assistant I and a Maintenance Assistant II to Maintenance Assistant III's Right of Way Construction Division to support the new in-house Concrete Program within the Department to address the backlog of work throughout the City.	20,578	-
Increase budget for Citywide Emergency Hazardous Materials clean-up in public areas such as streets and public right of ways.	114,766	-
Increase revenue for projected Automatic Speed Enforcement (ASE) citation fees anticipated to be received to offset staff cost administering the program.	(253,109)	-
Create a new Capital Budget Division in the Business Operations Bureau to oversee the City's Capital Improvement Plan and improve coordination across the Department to execute and deliver a large increase of projects Citywide and transfer various staff from within the Business Operations Bureau to the new Division and add a Capital Budget Officer to oversee the new division which will be funded with 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group.	52,493	0.25
Add a Senior Engineering Technician I to work on mapping and engineering technical needs in the Corridors & Special Projects CIP Division. This position will be funded 0.75 FTE in the Capital Projects Fund Group and 0.25 FTE in the General Fund Group.	36,328	0.25
Retitle the Budget Services Division to the Financial Services Division in the Business Operations Bureau and align its focus to preparing and monitoring the Department of Public Work's operations, accounting, budget preparation and monitoring, contract management, procurement oversight, parking and micro mobility operations, operational program oversight, maintaining financial best practices Department-wide and reclassify the Budget Services Officer to a Financial Services Officer.	-	-
Increase budget by \$690,102 to reflect an interdepartmental Memorandum of Understanding (MOU) with the Financial Management CIP Accounting division to reflect costs in the correct department, offset by indirect charges to Capital Projects.	-	-
Add a Clerk Typist III position to provide administrative support for daily functions in the Corridors & Special Projects CIP Division. This position will be funded 0.90 FTE in Capital Projects Fund Group and 0.10 FTE in the General Fund Group.	8,649	0.10

Department and Item	Fund Impact (\$)	Positions (FTE)
Add a Senior Structural Engineer position to assist with delivery of the Shoemaker Bridge Project in the Corridors & Special Projects CIP Division. This position will prepare and supervise the preparation of studies, designs, plans, specifications, estimates, and reports related to testing, design, and construction for the project. The position will be funded 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.	22,106	0.10
Add a Civil Engineer position to manage and deliver Arterial Major Street projects in the Streets CIP Division. The position will be funded 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in the General Fund Group.	19,567	0.10
Add a Chief Construction Inspector position to supervise the Inspection Section of Corridors & Special Projects CIP Division and to perform inspections on complex construction projects, draft utility procedures, complete accounting and progress reports related to contractor progress payments from the City, converse with contractors at job sites concerning discrepancies for clarification, mitigate City liability, and ensure project delivery. The position will be funded 0.80 FTE in the Capital Projects Fund Group and 0.20 FTE in the General Fund Group.	38,392	0.20
One-time funding for Automatic License Plate Reader hardware for four Chevrolet Blazer electric SUVs utilized in citywide parking enforcement.	100,000	-
One-time funding for various elevator repairs at City Parking Garages.	100,000	-
One-time funding for a study and pilot program to offer private, non-profit, and public agencies the opportunity to advertise on the City's Refuse truck fleet.	100,000	-
One-time funding for transportation Safety Improvements including crosswalk and roadway restriping, emergency sidewalk trip and fall repair, speed hump installation, RRFB installation, neighborhood traffic mitigation improvements, Vision Zero improvements, and emergency tree trimming.	500,000	-
Citywide Activities		
Reduce budget in the Citywide Activities Department for Downtown Long Beach Parking Business Improvement District assessment fees charged for City properties within the DLBPBID area. Costs will now be incurred in specific departments managing those properties. There are related increases in the following Departments: Economic Development, Parks, Recreation and Marine, and the City Manager's Office.	(328,768)	-

Department and Item	Fund Impact (\$)	Positions (FTE)
Increase revenue to adjusted projections for Transient Occupancy and Cannabis Business License Taxes. Additional revenues will offset various resources enhancements for operational improvements across the Business Services Bureau.	(779,681)	-
Transfer \$555,000 Cable Franchise Fee revenue from the General Services Fund Group to the General Fund Group, offset by an increased cost of \$649,032 for the General Fund Group's share of Long Beach Television (LBTV) costs. Revenue of \$555,000 previously retained by the Technology and Innovation Department and used to support LBTV costs. LBTV costs will now be allocated through a Citywide Memorandum of Understanding (MOU) and charged across various department and funds.	94,032	-
One-time funding to support the Innovation Fund to explore emerging technology solutions and projects that will help departments provide stronger City services with improved operational efficiencies.	150,000	-
One-time funding to be divided equally between the City Council Districts for District Priorities.	320,000	-
One-time funding for Council District 8 Field Office Support, which currently has no permanent location within the district to support residents.	50,000	-
One-time funding for Year 2 for a Public Health Professional III (Mental Health Program) and an Assistant Analyst II (Fund Development Associate) in the Health and Human Services Department.	287,590	-

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