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

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| **City Clerk** | | | |
| One-time funding for 2026 Primary Nomination Election costs that includes the Office of the Mayor, City Attorney, City Auditor, City Prosecutor and odd Council Districts (1, 3, 5, 7, 9) and support for ballot measures. The FY 26 estimated funding need for election cost is $2.48 million, with the difference anticipated to be funded with carryover savings from FY 25 election. | For the Community | 1,885,194 | - |
| **City Manager** | | | |
| One-time funding in the Office of Equity to support Citywide racial equity training and capacity building, including the expansion of mid-level management training, policies, and services using an equity lens. | City Employees | 50,000 | - |
| One-time funding of $125,000 to update the City's Climate Action Plan (CAP) and to support climate action implementation projects in the Office of Climate Action and Sustainability, offset by Construction and Demolition Recycling Program (C&D) revenue from the Development Services Fund Group in the Community Development Department. | Climate and Environmental Sustainability | - | - |
| One-time funding of $150,000 to support an Energy Resiliency Feasibility Study in the Office of Climate Action & Sustainability, offset by Construction and Demolition (C&D) revenue. | Climate and Environmental Sustainability | - | - |
| One-time funding of $100,000 to support 1,000 urban forestry tree plantings in priority areas of extreme heat to meet tree planting goals listed in the City Council-adopted Long Beach Climate Action Program (CAP), offset by Assembly Bill 32 (AB 32) Cap and Trade revenue. | Climate and Environmental Sustainability | - | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add 1.0 Assistant Administrative Analyst position to improve the timeliness of the administration and expenditure of the Justice Fund Program, offset by using the structural funding currently set aside for the Justice Fund Program. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | - | 1.00 |
| One-time funding for the Justice Fund to support Long Beach's diverse immigrant communities, offset by one-time reduction in the amount of $130,000 in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination in the Proposed FY 26 Budget. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 130,000 | - |
| One-time funding of $50,000 to support Summer Block Parties and Neighborhood Activations, a priority of both neighborhood association leaders and violence prevention leaders, offset by a reduction of $50,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 30,000 | - |
| One-time funding of $600,000 along with the current budget allocation to bring the total funding for the Long Beach Justice Fund to $1.85 million, ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 600,000 | - |
| One-time funding in the Office of Equity to support the College Promise - Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college. This is a Measure US-funded item. | Education | 20,000 | - |
| One-time funding in the Office of Equity to support the College Promise - Ambassador Program for local high school students in the Equity Program. This is a Measure US-funded item. | Education | 20,000 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Increase structural funding to cover annual service fee increases for the GovQA Granicus Public Records Act (PRA) Request Software in the Office of Ethics and Transparency, partially offset by the PRA Memorandum of Understanding. | Expectations Aligned with Resources and Priorities | 3,671 | - |
| Rename the Office of Protocols to the Office of Global Engagement and Protocols and reallocate 0.70 FTE Assistant to the City Manager and 0.50 FTE Administrative Analyst III to the Office to support work for the 2028 Olympic and Paralympic games. | Expectations Aligned with Resources and Priorities | - | - |
| One-time funding to support research for revenue opportunities. | Expectations Aligned with Resources and Priorities | 100,000 | - |
| **Civil Service** | | | |
| Transfer 20.81 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024. | Expectations Aligned with Resources and Priorities | (4,610,838) | (20.81) |
| **Community Development** | | | |
| One-time funding for the Micro Entrepreneur and Vending Economic Opportunity Program to expand opportunities for microentrepreneurs, including sidewalk vending, offset by former RDA land sale proceeds. Program is a core service of the Economic Development & Opportunity Department, so budget transfer to be in a future budget adjustment (Adoption Night Change) | Economic Opportunity, Equity and Resiliency | 72,500 | - |
| Increase revenue to align with anticipated revenue from a FY 26 rate adjustment to the Short-Term Rental (STR) Program's Annual Registration Fee. | Expectations Aligned with Resources and Priorities | (73,947) | - |
| Increase structural funding for consultant services and materials to support community engagement and outreach efforts for the West Side Promise. | For the Community | 107,784 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for the Micro Grant Program to provide grants to neighborhood associations citywide and expand program eligibility to include violence prevention organizations to better support a broader range of community safety activation efforts, offset by former RDA land sale proceeds. (Adoption Night Change) | Health, Behavioral Health, & Wellness / Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 103,000 | - |
| Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement, offset by fee revenue. | Public Safety / Housing and Homelessness | 20,815 | 0.10 |
| Add a Combination Building Inspector Aide II to the Code Enforcement Bureau to support Multi-family Housing Inspection and special code enforcement programs, offset by fee revenue. | Public Safety / Housing and Homelessness | 50,980 | 0.50 |
| **Economic Development and Opportunity** | | | |
| One-time funding for the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Digital Inclusion / Technology | 60,000 | - |
| One-time funding to continue Grow America/Grow Long Beach funds which seek to better leverage City and federal dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 405,500 | - |
| One-time funding for a two-year contribution to a nonprofit economic development entity, matched by the Port of Long Beach and Airport, to help build long-term capacity that will support business development, attraction, and retention citywide, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 400,000 | - |
| One-time funding to continue the City's support for BIDs across Long Beach to help deliver economic development at the corridor level, ensuring clean, safe, and active business environments, offset by former RDA land sales. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 500,000 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for establishing the Business Support Office, a centralized office to guide start-ups and business owners through City permitting and licensing processes, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 250,000 | - |
| One-time funding to continue supporting EIFD planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams for infrastructure and affordable housing, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 175,000 | - |
| One-time funding for storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 100,000 | - |
| One-time funding to support the Advertising District Project, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 1,300,000 | - |
| One-time funding to help fund implementation of key community recommendations and strategies outlined in the Westside Long Beach Economic and Market Study, which highlights opportunities for reimagining existing properties in the area, revisiting housing as a revenue creator to support local jobs, and taking steps to attract and retain development opportunities in West Long Beach as a part of the Westside Promise Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 175,000 | - |
| One-time funding to continue the Level Up LB: Extreme Small Business Makeover and Grant Program which offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 230,000 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding to continue the Inclusive Business Navigators Program to continue to provide outreach, workshops, education, and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 150,000 | - |
| One-time funding to continue the Legacy Business Program designed to promote and champion longstanding businesses throughout the City, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 100,000 | - |
| One-time funding for a Cambodian Economic Impact Study that will collect, compile, and analyze current economic data, community surveys, case study interviews, and focus group discussions, offset by former RDA land sale proceeds. (Adoption Night Change) | Economic Opportunity, Equity, & Resilience | 25,000 | - |
| One-time funding to support the Long Beach Economic Partnership (LBEP) and the Site Selectors Conference. | Economic Opportunity, Equity and Resiliency | 100,000 | - |
| One-time funding for a pilot initiative that will be trialed in one area, lowering the barrier to entry for businesses and encouraging more residents to pursue business ownership, offset by former RDA land sale proceeds. (Adoption Night Change) | Education | 100,000 | - |
| One-time funding to continue leasing the North Long Beach Education Center, a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network, offset by former RDA land sale proceeds. (Adoption Night Change) | Education | 100,000 | - |
| Change Department name from "Economic Development Department" to "Economic Development and Opportunity Department" and rename the "Pier H" Bureau to "Waterfront Development" Bureau, to align with current scope of services and initiatives. | Learning organization | - | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One time funding for Downtown reinvestment to activate the area with concerts, festivals, and community events at the new amphitheater and nearby spaces, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 400,000 | - |
| One-time funding for investments in wayfinding signage, corridor enhancements, and storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 350,000 | - |
| One-time funding for Midblock improvements in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 600,000 | - |
| One-time funding for Walk of Fame in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 50,000 | - |
| One-time funding for corridor improvements and activations in the Central area in the Former Redevelopment Agency (RDA), offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 250,000 | - |
| One-time funding for El Mercado de Long Beach, a comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and support small business development and retail and commercial space creation, managed by and for the city's Latino community, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 500,000 | - |
| One-time funding to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 50,000 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for a high-level feasibility study of the costs of refurbishing and upgrading the Historical District of Willmore city lamp posts lighting, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 50,000 | - |
| One-time funding for design and interim improvements to the Promenade Square Park Fountain, offset by former RDA land sale proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 47,000 | - |
| One-time funding for programs that enhance safety, outreach, and community presence, particularly in busy business corridors, offset by former RDA land sales. (Adoption Night Change) | Public Safety | 500,000 | - |
| One-time funding to continue Rapid Response, a flexible, two-year initiative that allows the City to continue to support a position to respond quickly to unexpected needs, offset by former RDA land sale proceeds. (Adoption Night Change) | Public Safety | 500,000 | - |
| One-time funding for a targeted strategy to implement task force recommendations along key corridors, improving safety and restoring vitality in areas impacted by human trafficking and related issues, offset by former RDA land sale proceeds. (Adoption Night Change) | Public Safety | 150,000 | - |
| One-time funding for “know-your-rights” trainings to educate local businesses on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant, offset by former RDA land sale proceeds. (Adoption Night Change) | Public Safety | 150,000 | - |
| One-time funding for matching other funding sources to improve the public realm in Gumbiner Park and allow the park to be secured at night, offset by former RDA land sale proceeds. (Adoption Night Change) | Public Safety | 50,000 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for piloting a temporary deployment of private security services within the designated Dining & Entertainment Zone, offset by former RDA land sale proceeds. (Adoption Night Change) | Public Safety | 200,000 | - |
| **Energy and Environmental Services** | | | |
| Transfer $4.6 million in Private Hauler Franchise Fee revenue from the Public Works Department as part of the integration of Solid Waste Management into the Department and increase revenue by $300,000 to align with projections. | Financial Wellbeing | (4,900,000) | - |
| **Fire** | | | |
| One-time funding for Gender and Diversity-Focused Recruitment and Retention Efforts. This is a City Measure A-funded item. | City Employees | 100,000 | - |
| Increase revenue to align budget with projected growth in Ambulance Transport revenue, from increased reimbursements from the Public Provider Ground Emergency Medical Transportation (PP-GEMT) state program. | Financial Wellbeing | (2,496,128) | - |
| One-time funding to extend the lease at the temporary Fire Station 9 for six months, October 2025 through March 2026. This is a City Measure A-funded item. | Financial Wellbeing | 330,000 | - |
| Transfer an Accountant III from the Fire Department to the Financial Management Department and establish a Memorandum of Understanding (MOU) with the Financial Management Department's Accounting Bureau to provide dedicated support for the Fire Department's Support Services Bureau grants team, offset by a reduction of materials and supplies budget. | Financial Wellbeing | (15,373) | (1.00) |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Increase revenue to recognize full cost recovery of Fire Department direct and indirect costs in its Memorandum of Understanding (MOU) with the Long Beach Airport. | Financial Wellbeing | (1,096,750) | - |
| Increase revenue from an estimated 31 percent increase to Advanced Life Support (ALS) and Basic Life Support (BLS) rates and to align with the Los Angeles County rates as of July 1, 2025. | Financial Wellbeing | (1,900,000) | - |
| One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. | Financial Wellbeing | (250,000) | - |
| Add four Firefighter Paramedics and increase Operations and Maintenance budget to continue the Rescue 2 Peak Load Ambulance Unit on a 12-hour, 7-day a week schedule to address increased 911 emergency medical calls in downtown Long Beach, offset by ambulance transport revenue. | Public Safety | 1,331,000 | 4.00 |
| Increase budget to lease finance critical patient care equipment, such as hydraulic patient stretchers, patient stair chairs, medical vital sign monitors with defibrillators, and mechanical cardiopulmonary resuscitation (CPR) compression devices, to provide lifesaving care to the City of Long Beach community, offset by ambulance transport revenue. | Public Safety | 500,000 | - |
| Add a Fire Inspector II to perform fire inspections at Long Beach Unified School District (LBUSD) schools, preschools, and private schools, offset by fire inspection revenue. | Public Safety | (20,792) | 1.00 |
| One-time funding for Overtime Costs related to State-Mandated Paramedic Certification School and Firefighter Backfill. This is a City Measure A-funded item. | Public Safety | 400,000 | - |
| One-time funding for Ambulance Operator Backgrounds, Academies, and Onboarding Costs. This is a City Measure A- funded item. | Public Safety | 360,000 | - |
| Increase budget to align operations and maintenance obligations actuals for utilities at the Captain David Rosa Regional Training Center. | Public Safety | 50,661 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Transfer a Communications Specialist III from the Fire Department to the Technology and Innovation Department to be transitioned to the Technology and Innovation Department Memorandum of Understanding (MOU), to align with the Technology and Innovation organizational structure and mission to ensure technology roles are housed under their department. | Technology | (173,099) | (1.00) |
| **Financial Management** | | | |
| Create new classifications, Business Process Improvement Officer and Procurement Compliance Officer, to align positions and job duties. Reclass two existing Special Project Officers to the new classifications. | City Employees | - | - |
| Add an Assistant Administrative Analyst II in the Administrative Services Division to perform personnel related tasks, inclusive of worker's compensation, leave management, and onboarding. Position cost partially offset by a reduction of $42,500 in non-personnel expenses. | City Employees | 84,929 | 1.00 |
| Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. The increase of $88,444 is partially offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties in the Budget Management Bureau. | City Employees | 694 | 0.07 |
| Create a Business Services Equity Division to streamline work focused on equity in procurement and business services in the Business Services Bureau and transfer an existing budgeted position to the new division.* | City Employees | - | - |
| Upgrade an Accounting Clerk III to an Accounting Technician to align the position with increased work complexity in the Treasury Bureau. Cost increase of $4,951 offset by asset management charge revenue. | City Employees | - | - |
| Reclassify a vacant Special Projects Officer to Administrative Services Officer to align position to job duties in the Administration Bureau. | City Employees | - | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add two License Inspector I and increase budget for related materials to support Mobile Food Facility Program compliance and enforcement efforts in the Business Services Bureau, partially offset by anticipated business license fee revenue. | Economic Opportunity, Equity and Resiliency | 82,035 | 2.00 |
| One-time funding for the purchase of one Chevrolet Equinox EV unit for the Mobile Food Facility Program field operations in the Business Services Bureau. | Economic Opportunity, Equity and Resiliency | 49,782 | - |
| Add an Administrative Analyst III to support the City's commitment to equitable economic development through the development and expansion of business assistance outreach efforts in the Business Services Bureau. The cost of $188,800 is offset by department revenue. | Economic Opportunity, Equity and Resiliency | - | 1.00 |
| Transfer an Administrative Analyst III from the Public Works Department to the Financial Management Department to support the Mobile Food Facility Program in the Business Services Bureau. | Economic Opportunity, Equity and Resiliency | 160,238 | 1.00 |
| Increase budget for ongoing costs for a Chevrolet Equinox EV unit for the Mobile Food Facility Program in the Business Services Bureaus. | Economic Opportunity, Equity and Resiliency | 10,212 | - |
| Add an Accountant III to the Financial Management Department to support grant administration in the Fire Department. The position cost of $146,093 is offset by the transfer of costs through a Memorandum of Understanding (MOU) between the Departments. | Financial Wellbeing | - | 1.00 |
| Establish budget of $10,000 for Community Engagement Budget Meetings for materials and venue costs in the Budget Management Bureau. Offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties. | For the Community | - | - |
| **Health and Human Services** | | | |
| One-time funding for Youth Participatory Budgeting to fund community-based organizations to implement youth-led, youth-serving programs. This is a Measure US-funded item. | Economic Opportunity, Equity and Resiliency | 324,441 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for a new Complaint Response Team, a coordinated effort to enforce regulations against unpermitted sidewalk food vendors, to help educate vendors, discard food, and confiscate unpermitted food vending equipment. | Expectations Aligned with Resources and Priorities | 272,234 | - |
| Increase budget for ongoing operations and maintenance of a new fleet vehicle for the General Maintenance Supervisor. | Expectations Aligned with Resources and Priorities | 14,760 | - |
| Reduces the Public Health Professional III position for the Healthy Aging Center/Older Adults Services from full-time to part-time due to declining oil revenue dollars in Measure US. | Expectations Aligned with Resources and Priorities | (91,352) | (0.50) |
| Increase budget to cover indirect costs billed to Housing Authority Programs that are not reimbursable by grants. | Expectations Aligned with Resources and Priorities | 26,000 | - |
| One-time funding to support the annual Youth Summit. This is a Measure US-funded item. | For the Community | 30,000 | - |
| One-time funding to continue the Office of Youth Development, Youth Development Coordinator position. (Adoption Night Change) | For the Community | 175,000 | - |
| One-time funding to support youth outreach and administration to manage the Youth Participatory Budgeting program, offset by the reserve allocations as a part of the Successor Agency Sale Proceeds. (Adoption Night Change) | For the Community | 110,000 | |
| One-time funding for Youth Power Participatory Budgeting to bring the total funding to $500,000 to support direct investments into programs serving Long Beach youth. (Adoption Night Change) | For the Community | 175,000 | - |
| One-time funding to support the Veterans Banner Program. (Adoption Night Change) | For the Community | 25,000 | - |
| One-time funding to support the Community Crisis Response programming Citywide through FY 26. The other half of the team is now covered structurally by County Measure A homeless dollars. (Adoption Night Change) | Public Safety | 274,772 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding to support a Public Health Professional I that manages healing response for victims of gun violence, as outlined in the Police Oversight recommendations. | Public Safety | 134,224 | - |
| One-time funding to continue the Safe Passage Program, partially offset by $285,000 of former Redevelopment Agency land sale proceeds. (Adoption Night Change) | Public Safety | 445,000 | - |
| **Library, Arts, and Culture** | | | |
| Increase budget to prevent the reduction this year of a sixth day of service at Bay Shore, Burnett, and Bret Harte libraries, which were funded previously with one-time dollars. | Education | 140,000 | - |
| Downgrade a vacant General Librarian to a Library Assistant assigned to support youth services programming at Billie Jean King Main Library, including multicultural/multilingual programming. | Education | (33,957) | - |
| Reduce Studio Guide hours (0.75 FTE Library Aide) due to the limited availability of structural Measure US funding. | Financial Wellbeing | (38,240) | (0.75) |
| Add a Library Aide - Non-Career and increase budget for event and marketing materials for the Youth Poet Laureate Program. This is a Measure US-funded item. | For the Community | 56,934 | 0.50 |
| Downgrade a vacant Senior Librarian assigned to Diversity, Equity, and Inclusion (DEI) to a General Librarian for Youth and Multilingual Collections to align with operational need. | Learning Organization | (45,136) | - |
| Eliminate a vacant Library Clerk I Non-Career in Automated Services Bureau to align with operational need. | Learning Organization | (12,222) | (0.25) |
| **Parks, Recreation, and Marine** | | | |
| Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau, resulting in savings of $6,244 in the General Fund. * | City Employees | (6,244) | - |
| Upgrade an Administrative Aide II to an Assistant Administrative Analyst II in the Community Recreation Services Bureau, offset by reallocating $62,265 from the General Fund Group to the General Grants Fund Group. | City Employees | (62,121) | (0.50) |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for Silverado Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District. | City Employees | 45,671 | 0.75 |
| Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for King Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District. | City Employees | 45,671 | 0.75 |
| One-time reduction in the amount of ($290,000) in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation and as a result of delayed legal proceedings in the spcaLA lease termination. (Adoption Night Change). | City Employees | (290,000) | - |
| Motion to add one-time funds of $90,000 in the General Fund Group in the Parks, Recreation and Marine Department to support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities. (Adoption Night Change) | Education | 90,000 | - |
| Reallocate a total budget of $26,204 from the Afterschool Program at Admiral Kidd Park to Teen Programming at Admiral Kidd Park, while keeping Summer Fun Days at the same park, offset by revenue from field permit reservation fees. | Education | - | - |
| Increase budget by $10,000 for the Nature Center Retail Store, offset by retail revenue. | Education | - | - |
| Increase budget for costs related to the termination of the spcaLA lease, including the addition of one General Maintenance Assistant I, one Maintenance Assistant I, one Public Health Associate III, and three Animal Care Attendants (Maintenance Assistant III). | Expectations Aligned with Resources and Priorities | 738,917 | 6.00 |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time cost of $568,537 for year 1 of the spcaLA termination for facility needs, including space renovation, supplies and technology is partially offset by a release of $500,000 from the Long Beach Animal Care Trust (LBACS). One-time appropriation is currently earmarked in the Citywide Activities Department and will be transferred to the Parks, Recreation and Marine Department based on actual funding needs. | Expectations Aligned with Resources and Priorities | (500,000) | - |
| Increase budget by $29,000 for El Dorado East Regional Park and Nature Center Bank Service Fees/Credit Fees, offset by revenue from gate entry fees. | Expectations Aligned with Resources and Priorities | - | - |
| Add 1.34 FTE for a Field Permit Enforcement in the Community Services Bureau, offset by revenue from field permit reservation fees. | Financial Wellbeing | - | 1.34 |
| Contract-in the City's Free-Standing Restroom Custodial/Maintenance Team, which includes the addition of six Maintenance Assistant I's. | Health, Behavioral Health and Wellness | - | 6.00 |
| Increase budget by $75,000 for the Joint Use Agreement with Long Beach Unified School District for facilities use, offset by facility reservation/rental revenue. | Health, Behavioral Health and Wellness | - | - |
| Increase budget by $28,494 to enhance senior programming at the Expo Center to fully fund the program, offset by revenue from field permit reservation fees. | Health, Behavioral Health and Wellness | - | - |
| Increase budget to fund field trips for older adults by adding 0.52 FTE of a Recreation Leader Specialist. | Health, Behavioral Health and Wellness | 30,000 | 0.52 |
| One-time funding for Homeless Encampment Cleanup Services in parks and open spaces. | Health, Behavioral Health and Wellness | 324,300 | - |
| Increase budget by $60,000 to address repairs due to vandalism in the Maintenance Operations Bureau, offset by golf revenue and revenue from the Joint Use Agreement with Long Beach Unified School District. | Health, Behavioral Health and Wellness | - | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Increase budget by $150,000 for sports field lighting maintenance and repair services, offset by revenue from field light usage fees. | Health, Behavioral Health and Wellness | - | - |
| Increase budget by $100,000 for the maintenance of artificial turf fields, offset by revenue from artificial field turf reservation fees. | Health, Behavioral Health and Wellness | - | - |
| Increase budget by $95,000 in the Animal Care Services Bureau to provide spay and neuter services, offset by golf revenue. | Public Safety | - | - |
| Motion to add one-time funds of $100,000 in the General Fund Group in the Parks, Recreation and Marine Department, offset by a reduction of $100,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the S.T.R.O.N.G. Beach initiative. (Adoption Night Change) | Public Safety | 100,000 | - |
| **Police** | | | |
| Upgrade three Payroll/Personnel Assistant IIs to Payroll/Personnel Assistant III to better manage the growing and increased complexities and scope of work related to payroll and personnel functions in the Personnel Division, offset by other proposed reductions in the department. | City Employees | (2,064) | - |
| Add 6.75 FTEs Maintenance Assistant I Permanent Part-Time positions to assist with reducing turnover and encouraging longevity in the Finance and Facilities Division maintenance section, offset by the elimination of 7.44 FTEs Maintenance Assistant I-Non-Career positions. | City Employees | 22,814 | (0.69) |
| Reclassify the Special Projects Officer in the Wellness Division to Wellness Administrator to better reflect the scope of responsibility in the position. | City Employees | (4,905) | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Reallocate 0.92 FTE Administrative Intern-Non-Career to the Communications and Community Engagement Divisions for young adult internship and law enforcement career introductions to ensure young adults interested in exploring a future professional career in law enforcement will have exposure to a wider variety of roles within the Police Department. | Economic Opportunity, Equity and Resiliency | - | - |
| One-time funding for the Youth and Young Women's Leadership Academies to support two structured mentorship and career development programs. This is a City Measure A- funded item. | Economic Opportunity, Equity and Resiliency | 150,000 | - |
| Upgrade an Accounting Clerk III to an Assistant Administrative Analyst II in the Finance and Facilities Division for contract and grant management, offset by a reduction of materials and supplies budget. | Financial Wellbeing | - | - |
| One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. | Financial Wellbeing | (250,000) | - |
| Eliminate three Special Services Officer IIIs in the Long Beach City College contract based on contract negotiations to align with operations, offset by a reduction in contract revenue. | Public Safety | (6,016) | (3.00) |
| Downgrade three vacant Police Corporals to the Police Officer classification due to the terminal job classification and the Police Corporal classification no longer being used. | Public Safety | (264,635) | - |
| Add seven Community Services Assistants (CSA) and a CSA IV Supervisor to support Calls for Service response times and allow for more strategic staffing for special events. The positions will be offset by one-time vacancy savings in FY 26 as future revenues are evaluated to structurally offset the positions. | Public Safety | - | 8.00 |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Create a new Societal Crimes section in the Investigations Bureau to align with the Federal Bureau of Investigation (FBI) National Incident-Based Reporting System (NIBRS) and to address changing societal expectations and department priorities by reallocating 25.00 FTEs in the Special Investigations Division Vice Investigations and Drug Investigations details. | Public Safety | - | - |
| Add an Administrative Analyst III to support the Bureau Chief of Strategic Initiatives with department-wide technology initiatives offset by the reduction of a Clerk Typist III and an Assistant Administrative Analyst II. | Public Safety | (71,429) | (1.00) |
| Add an Assistant Administrative Analyst II to the Field Training Officer Program to support administrative modernization and ensure training is efficient, compliant, and aligned with the department's goals, offset by other proposed reductions in the department. | Public Safety | 124,552 | 1.00 |
| Add an Administrative Analyst III in the Port Police and Civic Center Security Division to support the Jail Section compliance with legal requirements and statutes, offset by other proposed reductions in the department. | Public Safety | 153,925 | 1.00 |
| Reclassify a Public Affairs Assistant to an Assistant Administrative Analyst II to assist with special projects and provide event support, offset by other proposed reductions in the department. | Public Safety | 309 | - |
| Upgrade a Business Systems Specialist IV in the Office of Constitutional Policing Division to a Business Systems Specialist V to lead planning, development, and implementation of technology that enhances operational efficiency and data transparency, such as public facing dashboards, offset by other proposed reductions in the department. | Public Safety | 8,443 | - |
| Reclassify an Administrative Analyst II and an Administrative Analyst III in the Community Response Division to two Community Services Assistant IV Supervisors to better align with the scope of responsibilities. | Public Safety | (33,864) | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add an Administrative Aide II for the Training and Tactical Support Division to manage a wide range of clerical, operational and financial operations, offset by other proposed reductions in the department. | Public Safety | 104,258 | 1.00 |
| One-time funding for the purchase of Helicopter Cameras to replace end of life camera systems. This is an Asset Forfeiture funded item. | Public Safety | 1,500,000 | - |
| One-time funding for the 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 business, as well as measure, track, and articulate the impact of the Unit's efforts on targeted crime trends. This is a City Measure A- funded item. | Public Safety | 1,300,000 | - |
| One-time funding for the Real Time Crime Center facility construction to have all intelligence analysts work within the same shared space to view city assets and technologies to help detect crimes, monitor and report on significant incidents, and improve public safety. This is a City Measure A- funded item. | Public Safety | 1,500,000 | - |
| Eliminate 29.00 FTEs from the budget to align with the expiration of the Los Angeles County Metropolitan Transit Authority security service agreement and allow Long Beach Police Department to better allocate resources to address critical public safety concerns throughout the City offset by a reduction of the associated revenue budget along with a technical correction to reduce revenue received as indirect overhead from security service contracts. | Public Safety / Financial Wellbeing | 133,728 | (29.00) |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding of $50,000 to implement personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country. (Adoption Night Change) | Public Safety / City Employees | 50,000 | - |
| One-time funding of $300,000 for Drone Program equipment to enhance situational awareness and provide critical support for large-scale events, daily patrol operations, and the Real Time Crime Center. This is a City Measure A- funded item. | Public Safety / Technology | 300,000 | - |
| **Police Oversight** | | | |
| Increase budgeted base salary for two Police Oversight Officers to better align with operational needs. | Public Safety / Behavioral Health and Wellness | 29,733 | - |
| Increase budgeted base salary for two Police Oversight Investigators to better align with operational needs. | Public Safety / Behavioral Health and Wellness | 65,276 | - |
| Eliminate a vacant Executive Assistant to align with organizational needs. Reduction will offset salary, training, and materials enhancements for operational needs. | Public Safety / Behavioral Health and Wellness | (136,446) | (1.00) |
| Increase budget for training and materials to align with operational needs. | Public Safety / Behavioral Health and Wellness | 30,646 | - |
| **Public Works** | | | |
| Increase budget to reflect the Memorandum of Understanding (MOU) with Human Resources Department for a dedicated Personnel Analyst III assigned to the Public Works Department. | City Employees | 80,707 | - |
| Increase budget for the on-going vehicle maintenance costs for one Ford F-150 EV truck for Parking Control Supervisor in Public Works Department's Transportation Services Bureau - Street Sweeping/Parking Control Division. | Climate and Environmental Sustainability | 13,008 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| One-time funding for the Market Study Implementation Program to enhance street safety along Santa Fe Avenue and adjacent streets near 23rd Street, including crosswalk repainting and visibility upgrades, such as lighting enhancements consistent with Crime Prevention Through Environmental Design principles or other traffic calming measures deemed suitable by the City Traffic Engineer, offset by a transfer of Former Redevelopment Agency (RDA) Sale Proceeds. (Adoption Night Change) | Mobility, Equity, Placemaking, & Reimagining the Public Right of Way | 50,000 | - |
| Transfer Private Hauler Franchise Fee revenue budget from Public Works Department to Energy and Environmental Services Department as a result of the Solid Waste Management consolidation. | Expectations Aligned with Resources and Priorities | 4,600,000 | - |
| Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from the Public Works Department to Energy and Environmental Services Department. Reduction of 0.66 FTE in the Refuse/Recycling Fund Group and 0.34 FTE in the General Fund Group. | Expectations Aligned with Resources and Priorities | (91,010) | (0.34) |
| Add a Parking Control Supervisor in the Transportation Services Bureau - Street Sweeping/Parking Control Division to add supervision of Parking Control Checkers responsible for enforcing citywide street sweeping related parking citations, as well as all other parking violations. This position is partially offset by an elimination of 1.99 FTE Parking Control Checker I Non-Careers. | Expectations Aligned with Resources and Priorities | 14,054 | (0.99) |
| Reallocate 1.5 FTE of Special Services Officer II from the General Fund Group to Tidelands Operating Fund Group for the services patrolling in the Tidelands area and transfer these FTEs to the new Transportation Services Bureau - Street Sweeping/Parking Control Division. | Expectations Aligned with Resources and Priorities | (192,923) | (1.50) |
| Reallocate funding for various positions in the new Transportation Services Bureau to better align positions duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department. | Expectations Aligned with Resources and Priorities | (7,902) | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add a Public Affairs Assistant to the Community Information Division to expand the Public Works Department's ability to meet the growing communications needs for capital projects. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.2 FTEs in the General Fund Group. | Expectations Aligned with Resources and Priorities | 25,760 | 0.20 |
| Downgrade a Project Budget Analyst III to an Administrative Analyst III to align budget to operations and reallocate funding of 0.43 FTE from the General Fund Group to Capital Projects Fund Group. | Expectations Aligned with Resources and Priorities | (77,709) | (0.43) |
| Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. | Expectations Aligned with Resources and Priorities | 1,390,784 | - |
| Transfer the Community Information Division from the Business Operations Bureau to the Executive Office to streamline operations, improve communication efficiency, and enhance the Department's ability to engage with the public. | Expectations Aligned with Resources and Priorities | - | - |
| Reallocate funding for an Assistant City Engineer in the Engineering Bureau to better align position duties with the appropriate funding source by shifting 0.13 FTE from the General Fund Group to the Capital Project Fund Group. | Expectations Aligned with Resources and Priorities | (44,631) | (0.13) |
| Add a Senior Surveyor in the Engineering Bureau to increase the Department's ability to perform survey services in a timely manner. This position will be funded by 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group. | Expectations Aligned with Resources and Priorities | 17,461 | 0.10 |
| Eliminate a Civil Engineering Associate in the Engineering Bureau supporting the Bridge program, 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in General Fund Group. | Expectations Aligned with Resources and Priorities | (17,421) | (0.10) |
| Transfer an Administrative Analyst III supporting the Food Cart Permit Coordination to the Financial Management Department which will house the Mobile Food Facility Program. There is no General Fund Group impact Citywide. | Expectations Aligned with Resources and Priorities | (171,896) | (1.00) |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Upgrade a Clerk Typist II to Clerk Typist III to manage the existing permit inspections program. This position will also transfer from Public Service Bureau to Project Management Bureau and reallocate funding to align duties with appropriate funding sources. 0.80 FTE will be transferred from the Capital Projects Fund Group to the General Fund Group. | Expectations Aligned with Resources and Priorities | 71,397 | 0.80 |
| Upgrade a Senior Engineering Technician II to a Senior Civil Engineer in the Project Management Bureau - Private Development Division to provide oversight of the Civil Engineers in the Right of Way Entitlements team. | Expectations Aligned with Resources and Priorities | 33,936 | - |
| Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department. | Expectations Aligned with Resources and Priorities | (75,815) | (0.50) |
| Increase revenue for Franchise Pipeline Safety Permit to algin with the upward trend in revenue. | Expectations Aligned with Resources and Priorities | (280,000) | - |
| Reallocate funding for various positions within the Public Service Bureau to better align responsibilities with appropriate funding sources, as part of the integration of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. The remaining budget in the Refuse/Recycling Fund group will support the Clean Team in carrying out eligible projects. | Expectations Aligned with Resources and Priorities | 188,382 | 0.65 |
| Transfer a Senior Equipment Operator within the Public Service Bureau from Street Maintenance Division to Right of Way Construction Division to operate the slurry seal spreader box for the Crack Seal & Slurry Seal Program and reallocate funding to align duties with appropriate funding sources. Transferring 0.50 FTE from General Fund Group to Capital Projects Fund Group. | Expectations Aligned with Resources and Priorities | (74,790) | (0.50) |
| Reallocate funding of a Senior Civil Engineer in the Transportation Project Management Bureau - Streets CIP Division to align duties with appropriate funding sources. Transfer 0.45 FTE from General Fund Group to Capital Project Fund Group. | Expectations Aligned with Resources and Priorities | (121,258) | (0.45) |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Reallocate budget for an existing Assistant Administrative Analyst II to reflect a Memorandum of Understanding (MOU) with the Energy and Environmental Services Department to assist with grant administration and pursuing grant funding opportunities. | Expectations Aligned with Resources and Priorities | (31,138) | - |
| Decrease budget in the General Fund Group for the Pothole Repair Program in anticipation of the Refuse Nexus funding increasing by $400,000 to the Capital Projects Fund Group to complete pothole repairs needed due to street impacts from refuse and recycling trucks. The net impact to the pothole program is anticipated to grow across all funds, with savings realized in the General Fund Group. | Expectations Aligned with Resources and Priorities | (200,000) | - |
| Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Personnel Division to the Energy and Environmental Services Department. Funding for the positions will be reallocated to appropriate funds within the Energy and Environmental Services Department. | Financial Wellbeing | (289,497) | (2.00) |
| Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citations and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division. | Financial Wellbeing | (1,775,000) | - |
| Increase budget for parking citation revenue for the new School & Neighborhood Safety Pilot Program which will optimize staffing resources while enhancing enforcement of parking regulations and neighborhood safety. | Financial Wellbeing | (200,000) | - |
| Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from Public Works Department to Energy and Environmental Services Department. | Financial Wellbeing | 1,059,750 | - |
| Increase revenue for Site Plan Permits to reflect the higher volume of Site Plan Reviews. | Financial Wellbeing | (70,000) | - |
| Reallocate annual storm drain catch basin cleaning budget from General Fund Group to Capital Projects Fund Group. These expenses are eligible to be charged to Low Impact Development (LID) fee revenue. | Financial Wellbeing | (150,000) | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Increase City Place parking materials and operations budget to provide structural funding for improvements at the City Place parking garage and surrounding areas, offset by an increase of $150,000 City Place parking revenue to reflect the change from 2-hour free parking to 1-hour free parking in the City Place Parking Garage as part of the FY 24 Adopted Budget Fee Schedule. | Financial Wellbeing | 107,876 | - |
| Increase Private Development Permit revenue to align increased performance. | Financial Wellbeing | (100,000) | - |
| Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources.* | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | - | - |
| Add an Administrative Analyst III in the Engineering Bureau - Traffic Engineering Division to manage contracts, data, reporting, and revenues from the Automated Speed Enforcement System. The total cost of $156,587 will be offset by an increase in revenue budget in the Automated Speed Enforcement (ASE) Program. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | 232,872 | 1.00 |
| Add a Capital Projects Coordinator III to develop the Street Lighting Master Plan and implement new street lighting projects. This position will be funded by 0.70 FTE Capital Projects Fund Group and 0.30 FTE in the General Fund Group. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | 53,966 | 0.30 |
| Upgrade a Traffic Engineering Aide II to a Traffic Engineering Associate I in the Engineering Bureau to assist with Traffic Calming investigations and quick-build Vision Zero treatments. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | 6,622 | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Add eight Maintenance Assistants I and contractual services budget in the Transportation Services Bureau - Street Sweeping and Parking Control/Enforcement Division to create a structural Clean Team. 0.80 FTE will be funded by Capital Projects fund Group and 7.20 FTE will be funded by General Fund Group. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | 826,906 | 7.20 |
| Transfer an Assistant Administrative Analyst II from Engineering Bureau - Traffic Engineering Division to Transportation Services Bureau - Parking & Mobility Division and reallocate funding to align duties with appropriate funding sources. Transfer 0.60 FTE from General Fund Group to Capital Project Fund Group. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | (76,285) | (0.60) |
| Reduce three School Guards and convert six School Guards to Parking Control Checkers II in the Transportation Services Bureau to allow for full-time hires, expanded enforcement capabilities, and to establish the School & Neighborhood Safety Pilot Program that aims to enhance integration between school guards and other associated transportation and traffic engineering programs. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | 19,391 | (3.00) |
| Increase revenue to reflect a $5 increase to Parking Citation Fees to structurally fund the Clean Team in the Transportation Services Bureau - Street Sweeping and Parking Control / Enforcement. | Mobility, Equitable Placemaking, and Reimagining the Public Right of Way | (1,000,000) | - |
| Add an Administrative Analyst III to the Capital Budget Division to oversee Capital Improvement Project Controls and lead the Department's CIP data collection and reporting efforts. This position will be funded with 0.5 FTE in the Capital Projects Fund Group and 0.5 FTE in the General Fund Group. | Technology | 78,294 | 0.50 |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| **Citywide Activities** | | | |
| One-time increase to fund costs related to spcaLA lease termination for facility needs including space renovation, supplies, and technology. Cost is partially offset by a release of $500,000 from the Long Beach Animal Care Trust. Appropriation will be transferred to the Parks, Recreation and Marine Department based on actual funding needs. | Expectations Aligned with Resources and Priorities | 568,537 | - |
| Increase appropriations to remove an earmark included in the FY 26 base budget that anticipated the transfer of twenty-one positions and operating budget from the former Civil Service Department to the newly merged Human Resources Department in the Employee Benefits Fund Group. The Human Resources Department will reflect the savings in the General Fund Group which offsets the impact of this item. The effective savings of $2.5 million in the General Fund Group by shifting the funding to the Employee Benefits Fund Group was recognized as part of the FY 26 base budget projection presented to the City Council in March 2025. Improvement is short-term, as Civil Service's General Fund Group costs taper out of Indirect Cost Plan collections. | Expectations Aligned with Resources and Priorities | 4,610,838 | - |
| One-time property tax revenue increase for FY 25 payments deferred due to wildfire events but anticipated in FY 26. | Financial Wellbeing | (2,066,229) | - |
| One-time revenue increase for Measure US revenue to support one-time programs in the Measure US plan. This amount was structurally reduced as part of the City's plan to reduce its reliance on oil revenue. | Financial Wellbeing | (250,000) | - |
| Recognize anticipated savings from a 3% reduction to the Citywide Fleet MOU. | Financial Wellbeing | (1,000,000) | - |
| One-time reduction to reflect savings during ramp-up period of the Cannabis Pilot Tax Credit Program. | Financial Wellbeing | (1,500,000) | - |
| One-time increase of $250,000 for a transfer from the Uplands Oil Fund Group and $250,000 from General Fund tax (non-Measure US). These amounts were structurally reduced as part of the City's plan to reduce its reliance on oil revenue. | Financial Wellbeing | (500,000) | - |

| Department and Item | Strategic Vision 2030 Theme | Fund Impact ($) | Positions (FTE) |
|---|---|---|---|
| Recognize anticipated savings from transitioning from a cash financing model to a partial debt-financing model for citywide fleet capital replacement costs. | Financial Wellbeing | (1,818,603) | - |

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

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