Summary of Budget Changes: Other Fund Groups

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.

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Airport Fund Group			
Create a new bureau in the Airport Department with the name Engineering and Environmental Sustainability Bureau and reallocate the Airport's Engineering Division to the new Engineering and Environmental Sustainability Bureau, inclusive of 11.52 FTEs and a total budget of approximately $1.02 million.* (Airport)	City Employees	-	-
Add a Bureau Manager in the new Engineering and Environmental Sustainability Bureau. (Airport)	City Employees	295,465	1.00
Create a new division in the Airport Department with the name Environmental Sustainability Division and reallocate one Administrative Analyst III, one Assistant Administrative Analyst II, and a total budget of $635,025 from the Airport Noise Division to the new Environmental Sustainability Division.* (Airport)	City Employees	-	-
Add a Division Officer in the new Environmental Sustainability Division. (Airport)	City Employees	264,016	1.00
Upgrade an Airport Operations Assistant Non-Career to an Airport Operations Assistant II. (Airport)	City Employees	66,238	-
Increase budget for Environmental Sustainability Program support at the Airport. (Airport)	Climate and Environmental Sustainability	100,000	-
Increase budget for Airport Parking Management Services. (Airport)	Economic Opportunity, Equity and Resiliency	758,318	-
Increase budget for holiday decorations at the Airport. (Airport)	Economic Opportunity, Equity and Resiliency	5,000	-

Increase budget for live music programming at the Airport, offset by Airport operating revenues. (Airport)	Economic Opportunity, Equity and Resiliency	25,000	-
Increase budget for an increase in airport advertising expenditures. (Airport)	Economic Opportunity, Equity and Resiliency	75,000	-
Increase budget for office supplies and promotional materials for the Noise Division. (Airport)	Economic Opportunity, Equity and Resiliency	10,000	-
Increase budget for public announcement system maintenance. (Airport)	Economic Opportunity, Equity and Resiliency	15,000	-
Increase budget for stanchions supplies. (Airport)	Economic Opportunity, Equity and Resiliency	15,000	-
Increase budget for facility and infrastructure maintenance and supplies. (Airport)	Economic Opportunity, Equity and Resiliency	65,000	-
Increase budget for cost increases in janitorial supplies and equipment. (Airport)	Economic Opportunity, Equity and Resiliency	60,000	-
Increase budget to restore budget for as-needed airside and landside improvements. (Airport)	Economic Opportunity, Equity and Resiliency	2,000,000	-
Motion to request that the Airport Department contribute $100,000 from the Airport Fund Group for each year over the next two years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort. (Airport) (Adoption Night Change).	Economic Opportunity, Equity, and Resiliency	100,000	-
Convert three Airport Operation Assistant Non-Career positions to Landside Operations Internship positions. (Airport)	Education	115,309	-
One-time funding for Wings of Fame Construction cost. (Airport)	Education	100,000	-
Increase budget for utility expense increases. (Airport)	Expectations Aligned with Resources and Priorities	334,500	-
Increase daily parking fee by $5 and increase hourly fee by $1 to fund increases in Airport operating expenses. (Airport)	Financial Wellbeing	(2,671,000)	-

Increase revenue for Fuel Flowage Fee from $0.09 to $0.12 to fund increases in airfield maintenance cost. (Airport)	Financial Wellbeing	(100,000)	-
One-time funding for communication support services. (Airport)	For the Community	20,000	-
Increase budget for the Airport-Police Memorandum of Understanding (MOU). (Airport)	Public Safety	1,059,077	-
Increase budget for the Airport-Fire Memorandum of Understanding (MOU). (Airport)	Public Safety	1,096,750	-
Increase budget for FlyMyAirport search tool cost. (Airport)	Technology	26,400	-
Increase budget for Airport Part 139 Software Licensing and Maintenance Cost. (Airport)	Technology	60,000	-
Increase Belmont Shore Parking Meter Fund expense budget by $300,000 for security services, landscaping services, and cleaning, offset by an alignment of revenue to reflect previously approved meter rate increases in the Belmont Shore Parking Meter Fund. (Public Works)	Expectations Aligned with Resources and Priorities	-	-
Capital Projects Fund Group			
Increase budget for the ongoing maintenance cost of one EV bicycle lane sweeper in the Transportation Services Bureau - Parking & Mobility Division. (Public Works)	Climate and Environmental Sustainability	81,240	-
One-time funding for the purchase of an EV Bicycle Lane Sweeper to improve safety and accessibility for residents that use bicycles from the bikeshare program. This will be funded with Prop A. (Public Works)	Climate and Environmental Sustainability	477,466	-
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 FTE in the General Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	103,042	0.80
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. (Public Works)	Expectations Aligned with Resources and Priorities	66,551	0.43

Reallocate funding for the 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. (Public Works)	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. (Public Works)	Expectations Aligned with Resources and Priorities	157,154	0.90
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. (Public Works)	Expectations Aligned with Resources and Priorities	(156,787)	(0.90)
Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in Engineering Bureau to focus on managing consultant led design projects, while providing technical expertise, project management, and data management necessary to support the delivery of ADA Improvements. (Public Works)	Expectations Aligned with Resources and Priorities	6,262	-
Upgrade a Capital Projects Coordinator II to a Capital Projects Coordinator III in Engineering Bureau to align with the evolving needs of the Department. (Public Works)	Expectations Aligned with Resources and Priorities	4,522	-
Add a Capital Projects Coordinator III in the Engineering Bureau - Stormwater/Environmental Compliance Division to manage inspection, operations, maintenance, and monitoring for the Stormwater Division. (Public Works)	Expectations Aligned with Resources and Priorities	179,886	1.00
Upgrade a Civil Engineer Assistant to a Senior Civil Engineer in the Engineering Bureau Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and cost estimates. (Public Works)	Expectations Aligned with Resources and Priorities	77,861	-
Upgrade an Environmental Specialist Associate to an Environmental Specialist I in the Engineering Bureau - Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and inspections, offset by Measure W funding. (Public Works)	Expectations Aligned with Resources and Priorities	17,027	-

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 General Fund Group to the Capital Projects Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	(65,933)	(0.80)
Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department. (Public Works)	Expectations Aligned with Resources and Priorities	(203,565)	(1.20)
Upgrade a Capital Projects Coordinator II to a Civil Engineer to provide engineering support for the Tidelands and Water Quality Capital projects and transfer this position from Project Management Bureau to Engineering Bureau - Stormwater Division. (Public Works)	Expectations Aligned with Resources and Priorities	31,480	-
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. (Public Works)	Expectations Aligned with Resources and Priorities	74,789	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. (Public Works)	Expectations Aligned with Resources and Priorities	121,258	0.45
Reallocate funding for various positions in the new Transportation Services Bureau to better align position 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. (Public Works)	Expectations Aligned with Resources and Priorities / For the Community	119,148	0.27

Reallocate $150,000 of 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. (Public Works)	Financial Wellbeing	150,000	-
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. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group. * (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	188,800	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 in the Capital Projects Fund Group and 0.30 FTE in the General Fund Group. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	125,920	0.70
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. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	6,622	-
Add a Traffic Painter I in the Public Service Bureau - Right of Way Construction Division to ensure traffic markings are being re-applied in a timely manner after a street has been slurry sealed. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	98,868	1.00
Add 8.0 FTE 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. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	58,544	0.80

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. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	76,284	0.60
Motion to add one-time funds of $25,000 in the Capital Projects Fund Group in the Parks, Recreation and Marine Department, offset by unallocated Park Impact Fees, for focused revisioning and community engagement over the long-term restoration and public access enhancements at Willow Springs Park, which will further open space restoration, public access improvements, and long-term ecological investment at Willow Springs Park. (Parks, Recreation, and Marine) (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	25,000	-
Motion to add one-time funds of $50,000 in the Capital Projects Fund Group in the Parks, Recreation, and Marine Department offset by unallocated Park Impact Fees to further explore the Skatepark Feasibility Study to evaluate site conditions, environmental and community impacts, design options, and cost estimates. (Parks, Recreation, and Marine) (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
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. (Public Works)	Technology	78,294	0.50
Civic Center Fund Group			
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	2,698	-

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. (Public Works)	Financial Wellbeing	(38,421)	-
Community Development Grants Fund Group			
Upgrade one Community Program Specialist III to Community Program Specialist IV in the Business Development Bureau to provide coordination support to the BizCare team and reallocate 0.05 FTE of its funding from the General Fund Group to the Community Development Grants Fund Group to align the positions duties with the appropriate funding source. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	10,619	0.05
Upgrade one Community Program Specialist III to Community Program Specialist IV, in the Workforce Development Bureau to serve as the City's primary PLA Administrator. The additional cost of $11,899 is offset by charges to qualified Capital Improvement Projects in the Public Works Department. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	-	-
Reduce two vacant FTEs in the Workforce Development Bureau, and a vacant FTE in the Business Operations Bureau to align positions with available grant funding and correct the number of FTEs actively managed by the Department. These positions have been historically vacant and will have no service impact. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	(389,045)	(3.00)
Eliminate a vacant Community Program Technician II in the Housing & Neighborhood Services Bureau to align with actual business needs. (Community Development)	Financial Wellbeing	(93,117)	(1.00)
Eliminate two vacant Community Worker-Non Careers from the Housing & Neighborhood Services Bureau to align with actual operations. (Community Development)	Financial Wellbeing	(107,321)	(2.00)
Eliminate a vacant Neighborhood Services Specialist III in the Housing & Neighborhood Services Bureau to align with actual operations. (Community Development)	Financial Wellbeing	(104,258)	(1.00)

Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau. (Community Development)	Financial Wellbeing	(6,881)	-
Development Services Fund Group			
Establish a Memorandum of Understanding (MOU) between the Community Development & Human Resources Departments for a dedicated Personnel Analyst to address specialized recruitment and classification specification needs, offset by fee revenue. (Community Development)	City Employees	161,414	-
One-time funding of $1,358,938 for a transfer to fund eligible projects in the City Manager and Public Works Departments, offset by an increase of $1,358,938 in Construction & Demolition (C&D) revenue. (Community Development)	Climate and Environmental Sustainability	-	-
One-time funding for consultant costs to prepare the Downtown Shoreline Plan (PD-6), offset by fee revenue. (Community Development)	Climate and Environmental Sustainability / Mobility, Equity Placemaking, and Reimagining the Right of Way	1,000,000	-
Transfer two Permit Technician IIs from the Building Bureau to the Planning Bureau to enhance customer service at the Permit Center. (Community Development)	Economic Opportunity, Equity and Resiliency	-	-
Add a Combination Building Inspector in the Building & Safety Bureau to assist with inspections and reduce backlogs, offset by fee revenue. (Community Development)	Economic Opportunity, Equity and Resiliency	134,984	1.00
Add a Combination Building Inspector Aide II in the Building Bureau to support implementation of the contractor/ subcontractor verification program, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities	102,996	1.00
Increase revenue in the Development Services Fund Group to align with actual revenue realized and for revenue anticipated from FY 26 fee adjustments to the annual Multi-Family Housing/Proactive Rental Housing Inspection Program (PRHIP). (Community Development)	Expectations Aligned with Resources and Priorities	(282,633)	-

Add a Secretary in the Building & Safety Bureau to provide clerical support to the Superintendent of Building & Safety, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities	98,886	1.00
Add a Public Affairs Assistant in the Executive Office's Communications Division to enhance communication capabilities and increase public outreach for the Department's projects and initiatives, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities / For the Community	124,264	1.00
Upgrade a vacant Neighborhood Services Specialist III to an Administrative Analyst III in the Housing & Neighborhood Services Bureau to coordinate the Westside Promise Program. This item includes funding reallocation from the General Fund Group to the Development Services Fund to align with the upgraded position's duties, offset with fee revenue. (Community Development)	Financial Wellbeing	51,674	0.33
Increase revenue in the Development Services Fund group from FY 26 rate adjustments based on an updated cost-of-service review. Additional revenue will offset various resources enhancements for operational improvements. (Community Development)	Financial Wellbeing	(2,700,000)	-
Add an Administrative Analyst III in the Executive Office's Communications Division to increase outreach and community engagement efforts, offset by fee revenue. (Community Development)	For the Community	156,587	1.00
One-time funding for training and consulting services to enhance communication and public outreach strategies to amplify the Department's efforts and programs, offset by fee revenue. (Community Development)	For the Community	55,000	-
One-time funding for consulting services to implement an equity-based Community Connectors-Housing and Land Use Program Development, offset by fee revenue. (Community Development)	For the Community	50,000	-
Add a Civil Engineering Associate in the Building & Safety Bureau to support the review and approval of building/structure designs, offset by fee revenue. (Community Development)	Housing and Homelessness	174,208	1.00

Upgrade a Plan Checker-Electrical II to a Civil Engineer in the Building & Safety Bureau to support plan check functions including assisting with back log and housing project support, offset by fee revenue. This change results in savings due to a step realignment from the former position. (Community Development)	Housing and Homelessness	(23,922)	-
Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement programs, offset by fee revenue. (Community Development)	Housing and Homelessnes s / Public Safety	187,332	0.90
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. (Community Development)	Housing and Homelessnes s / Public Safety	50,980	0.50
One-time funding in the Building & Safety Bureau for materials and training associated with the adoption of triennial building code updates, offset by fee revenue. (Community Development)	Learning Organization	150,000	-
Employee Benefits Fund Group			
Add a Legal Office Assistant to support Civil Service duties per Measure JB (Civil Service and Human Resources Departments merger). (City Attorney)	City Employees	107,807	1.00
Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. This position will be funded out of the General Fund and Employee Benefits Fund. (Financial Management)	City Employees	88,444	0.50
Add a Personnel Analyst III to provide dedicated recruitment support to the Community Development Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Community Development. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00
Add a Personnel Analyst III to provide dedicated recruitment support to the Public Works Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Public Works Department. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00

Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.* (Human Resources)	Expectations Aligned with Resources and Priorities	5,292	0.20
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Talent Management Bureau and adding a Talent Acquisition Division; upgrading a Human Resources Officer to Manager of Talent Management; reallocating six positions from the Personnel Operations Bureau to the Talent Management Bureau, including a Human Resources Officer, a Personnel Analyst IV-Confidential, three Personnel Analyst III-Confidentials, and a Clerk Typist III-Confidential; adding a Human Resources Officer; and adding two Personnel Analyst III-Confidentials, partially offset by the elimination of the Executive Director of Civil Service.* (Human Resources)	Learning organization	251,900	2.00
One-time funding to implement new Citywide training initiatives. (Human Resources)	Learning organization	50,000	-

Increase budget to support the addition of a Business Systems Specialist V in the Technology and Innovation Department who will be providing dedicated technical support to the Human Resources Department's technology projects and systems. (Human Resources)	Learning organization	177,884	-
One-time funding for support of the Americans with Disabilities Act (ADA) Compliance to provide administrative and personal support to Councilmembers who need medical accommodations. (Human Resources)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	262,506	-
Add a Clerk Typist III to run the LiveScan desk to align with operational needs. (Human Resources)	Technology	89,261	1.00
Transfer 0.19 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. (Civil Service)	Expectations Aligned with Resources and Priorities	(97,259)	(0.19)
Add twenty-one 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. (Human Resources)	Expectations Aligned with Resources and Priorities	4,708,986	21.00
Fleet Services Fund Group			
Upgrade an Accounting Clerk II to an Accounting Clerk III to support higher level responsibilities and increased efficiency in the Fleet Services Bureau. The cost increase of $6,939 is offset by a reduction in non-personnel expenses. (Financial Management)	City Employees	-	-
Upgrade a Garage Service Attendant III to a Fleet Services Supervisor I to meet operational needs in the Fleet Services Bureau. The cost increase of $45,378 is offset by a reduction in non-personnel expenses. (Financial Management)	City Employees	-	-
Create a new classification, Fuel Operations Officer, and reclass an existing Special Projects Officer to a Fuel Operations Officer to align duties to job class title in the Fleet Services Bureau. (Financial Management)	City Employees	-	-

Add an Assistant Administrative Analyst II to support the emissions compliance program in the Fleet Services Bureau. The increase of $127,473 is offset by the reduction of a vacant Clerk Typist III and vacant (0.50 FTE) Administrative Intern Non-Career. (Financial Management)	Climate and Environmental Sustainability	(804)	(0.50)
Add an Equipment Mechanic II to support vehicle maintenance of new organics trucks in the Fleet Services Bureau. (Financial Management)	Climate and Environmental Sustainability	127,633	1.00
Reduce budget in the Fleet Services Bureau to reflect anticipated savings (e.g., fuel, labor, parts) from the implementation of a mandatory citywide three percent fleet size reduction. (Financial Management)	Financial Wellbeing	(550,000)	-
General Grants Fund Group			
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. (Parks, Recreation & Marine)	City Employees	-	0.50
Add a Library Aide - Non-Career (equivalent to two part-time staff members) to support literacy development programming and services. This request is supported with Long Beach Public Library Foundation funding. (Library, Arts and Culture)	Education	53,868	1.00
General Services Fund Group			
Upgrade a Systems Support Specialist I to a Systems Support Specialist II in the Technology Engagement & Support Bureau's Desktop Support team to align job class to duties performed and create equity within the team. (Technology and Innovation)	City Employees	2,200	-
Upgrade a System Technician II to a System Support Specialist I in the Technology Engagement Support Bureau's Mobile Devices Team to create equity within the team. (Technology and Innovation)	City Employees	12,671	-

Downgrade a System Support Specialist VI to a System Support Specialist V in the Desktop Support team to reflect actual and appropriate level of duties and supervision in the Technology Engagement & Support Bureau. (Technology and Innovation)	City Employees	(17,473)	-
Downgrade a System Support Specialist VI to a System Support Specialist V in the Asset Management Team to reflect actuals and appropriate level of duties and supervision in Technology Engagement & Support Bureau. (Technology and Innovation)	City Employees	(47,151)	-
Reduce appropriations for the Go Long Beach system licensing to implement an off the shelf 311 system as part of the new design of the Go Long Beach app. (Technology and Innovation)	Digital Inclusion / Technology	(200,000)	-
Transfer a Communications Specialist III from Fire Department and upgrade the position to a Communications Specialist V to accommodate more complex networking and systems administration tasks, offset by $177,138 in charges to the Fire Department. (Technology and Innovation)	Public Safety	-	1.00
Add funding for software to enhance enforcement of data privacy for regulated and sensitive data. (Technology and Innovation)	Technology	125,000	-
Add a System Support Specialist III to the Mobile Device Team to manage replacements of mobile devices and reduce the risk of having unsupported devices. (Technology and Innovation)	Technology	145,595	1.00
Add a Systems Support Specialist III to the Desktop Support Team to monitor desktop client software and ensure all desktop software is updated and patched on a regular basis. (Technology and Innovation)	Technology	145,595	1.00
One-time funding to implement Mobile Device Management Software for iOS devices and Windows laptops to ensure devices are compliant with security configurations. (Technology and Innovation)	Technology	500,000	-
Add a System Support Specialist I in the Technology Engagement and Support Bureau to help with printer support, software updates and maintenance. (Technology and Innovation)	Technology	121,449	1.00

Add a Business System Specialist V at a cost of $175,250 in the Digital Services Bureau team for Database Administration, offset by savings of $211,000 from eliminating a contract position. (Technology and Innovation)	Technology	(35,750)	1.00
Add budget for system licensing and maintenance costs for the citywide implementation of digital timecards via the Enterprise Timekeeping Project. (Technology and Innovation)	Technology	640,864	-
Add a Communication Specialist IV to the Infrastructure Services Bureau's Data Network team for 24/7 support and to refresh aged network equipment throughout the City. (Technology and Innovation)	Technology	159,725	1.00
Upgrade a Systems Support Specialist II to a System Support Specialist III Infrastructure Services Bureau's Server Support team to support the transition from on-premise workloads to cloud hosted platforms. (Technology and Innovation)	Technology	12,677	-
One-time funding for a consultant for the development and enhancement of cyber security tools and policy implementation further strengthening our cyber security posture and long-term sustainability. (Technology and Innovation)	Technology	150,000	-
Reduce a vacant Systems Support Specialist V in the Infrastructure Services Bureau's Operations Center. (Technology and Innovation)	Technology	(175,250)	(1.00)
Create a new Project Management Division, upgrade a Business System Specialist VI to a Project Management Officer and reallocate this position and two other positions, functioning as Project Managers, from the Infrastructure Services Bureau to the Executive Office to work within the newly developed Project Management Office.* (Technology and Innovation)	Technology	30,019	-
Add three Business Systems Specialist V for project management to address findings from TID 28 stakeholder engagement that reveal critical challenges in project and change management, offset by $525,653 in charges to projects in other departments. (Technology and Innovation)	Technology	-	3.00

Add budget to purchase additional Salesforce CRM licenses and a FormStack subscription. (Technology and Innovation)	Technology	48,000	-
One-time funding for software to enhance enforcement of data privacy for regulated and sensitive data. (Technology and Innovation)	Technology	250,000	-
Reduce a Storekeeper in the Technology & Engagement Support Bureau in anticipation of efficiencies achieved by centralizing all assets at the new Radio and Asset Management facility on Redondo Ave. (Technology and Innovation)	Technology	(125,305)	(1.00)
Right size the Reprographics Budget in the Technology Engagement and Support Bureau to align actual printing activities with the budget, offset by Department requests. (Technology and Innovation)	Technology	522,521	-
Add a Business System Specialist V in the Enterprise Services Bureau's HR/Payroll team as Dedicated Support, offset by $175,250 in charges to the Human Resources Department. (Technology and Innovation)	Technology	-	1.00
Add budget for an extended support agreement to existing software to support Customer Care and Billing applications. (Technology and Innovation)	Technology	49,000	-
Reallocate the $200,000 budget in Digital Services Bureau to the Enterprise Information Systems Bureau to align the budget with the team and applications using the Oracle software support. (Technology and Innovation)	Technology	-	-
Reduce budget to reflect savings from non-renewal of LinkedIn Recruiter subscription. (Technology and Innovation)	Technology	(102,775)	-
Reduce budget to reflect savings in non-personnel expenses for renegotiated software and hardware subscriptions. (Technology and Innovation)	Technology	(536,261)	-
Reduce a Business Systems Specialist V that was providing dedicated support to the Public Works Department at the request of the department. (Technology and Innovation)	Technology	(209,874)	-

Reduce a Business Systems Specialist III that was providing dedicated support to the Health and Human Services Department at the request of the department. (Technology and Innovation)	Technology	(175,378)	-
Health Fund Group			
One-time funding for the purchase of three fleet vehicles for staff to conduct field inspections, offset by permit fees in the Health Fund Group. (Health and Human Services)	Expectations Aligned with Resources and Priorities	128,286	-
Upgrade a Medical Assistant II to a Licensed Vocational Nurse. (Health and Human Services)	Health, Behavioral Health and Wellness	1,893	-
Add two Health Educator II and a Community Program Specialist IV to the TB Response Program, offset by the reduction of part-time (4.25 FTE) Administrative Intern Non-Career positions. (Health and Human Services)	Health, Behavioral Health and Wellness	(4,868)	(1.25)
Housing Authority Fund Group			
Reduce budget for dedicated support for the Housing Authority Bureau from the Technology and Innovation Department. (Health and Human Services)	Expectations Aligned with Resources and Priorities	(228,126)	-
Housing Development Fund Group			
Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau. (Community Development)	Financial Wellbeing	(6,881)	-
Insurance Fund Group			
Downgrade a Legal Office Specialist to a Clerk Typist III to align budget with operational needs. (Human Resources)	Expectations Aligned with Resources and Priorities	(4,787)	-
Add a Safety Specialist III to assist the Energy and Environmental Services Department. The total cost of $168,378 will be offset by Memorandum of Understanding charges to the Refuse/Recycling Fund Group in the Energy and Environmental Services Department. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00

Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.* (Human Resources)	Expectations Aligned with Resources and Priorities	(25,354)	(0.20)
Add a Workers' Compensation Claims Examiner I to assist with increased claims. (Human Resources)	Learning organization	135,950	1.00
Increase budget for ongoing maintenance costs of the Certificate of Insurance Tracking System. (Human Resources)	Technology	40,000	-
One-time funding to implement the Certificate of Insurance Tracking System. (Human Resources)	Technology	61,500	-
Police & Fire Public Safety Oil Act Fund Group			
One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. (Fire)	Financial Wellbeing	250,000	-

One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. (Police)	Financial Wellbeing	250,000	-
One-time revenue increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy to support Police and Fire Departments on a one-time basis. This amount was structurally reduced as part of the City's plan to reduce its reliance on oil revenue. (Citywide Activities)	Financial Wellbeing	(500,000)	-
Refuse/Recycling Fund Group			
Convert an existing Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align with position duties; and Add 0.90 FTE of an Administrative Officer, 0.90 FTE of an Administrative Analyst III position, and 0.90 FTE of a Payroll Personnel Assistant III to the Administrative Services Bureau. (Energy and Environmental Services)	City Employees	399,603	2.60
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling Fund Group to align with anticipated scope of work. (Energy and Environmental Services)	City Employees	198,730	0.65
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training. (Energy and Environmental Services)	City Employees	80,335	0.90
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a dedicated Personnel Analyst III - Confidential assigned to the Department. (Energy and Environmental Services)	City Employees	80,707	-
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations. (Energy and Environmental Services)	City Employees	151,540	-

Eliminate a Refuse Operator II due to the need of additional Refuse Investigators to assist with solid waste collection services supervision, reviewing solid waste accounts, performing field activities and SB1383 required lid-flipping to ensure solid waste containers are being used correctly. Reduction of this position will partially offset six Refuse Investigators in the Energy and Environmental Services Department. (Public Works)	Climate and Environmental Sustainability	(119,352)	(1.00)
Implement organizational ordinance changes by establishing the following Bureaus: (1) Collections & Customer Service Bureau, (2) Materials Management Bureau, and (3) Administrative Services Bureau to facilitate the organizational change resulting from the transfer of solid waste management operations from the Public Works Department.* (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	-	-
Transfer 153.98 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Collections and Customer Service Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(5,970,901)	153.98
Transfer 7.80 positions and non-personnel budget from the Public Works Department to the Administrative Services Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	11,987,877	7.80
Transfer 13.63 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Materials Management Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(6,512,719)	13.63
Upgrade a General Superintendent of Administration to a Materials Management Bureau Manager and add a Public Information Officer, Secretary, Administrative Analyst III, and Administrative Interns (1.26 FTE) to the Materials Management Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	573,177	4.26

Add a Bureau Manager, Secretary, Administrative Analyst III, Geographic Information Systems Analyst II, and upgrade six Refuse Operator II's to Refuse Field Investigators in the Collections and Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	760,602	4.00
Increase budget for ongoing costs for six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	78,048	-
One-time funding to add six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau - Collection Services & Support Division. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	436,728	-
Increase budget for ongoing costs for the Rizon 6-yard Refuse Truck in the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	55,476	-
One-time funding to add a Rizon 6-yard Refuse Truck for the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	347,975	-
Increase budget to partially fund an existing Assistant Administrative Analyst II in the Public Works Department to assist with grant administration and pursuing grant funding opportunities. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	31,138	-
Increase Refuse Nexus funding for pothole repairs. The amount will be transferred to the Public Works Department to complete pothole repairs needed due to street impacts from refuse and recycling trucks. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	400,000	-
Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling Fund Group to align more closely with the anticipated scope of work in the Administrative Services Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	529,952	3.15

Decrease expenditure budget to reflect the discontinuation of a Memorandum of Understanding (MOU) with Technology Innovations Department for its Business Systems Specialist V previously dedicated to the Public Works Department. (Public Works)	Expectations Aligned with Resources and Priorities	(260,288)	-
Transfer 173.61 FTEs and non-personnel expenditure and revenue budget from the Public Works Department to the Energy and Environmental Services Department. Solid Waste Management and support staff will be transferred to the Energy and Environmental Services Department's new Collections & Customer Service Bureau - Collection Services & Support Division. (Public Works)	Expectations Aligned with Resources and Priorities	756,291	(173.61)
Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from the Public Works Department to the 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. (Public Works)	Expectations Aligned with Resources and Priorities	(176,666)	(0.66)
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	(1,431,946)	-
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. (Public Works)	Expectations Aligned with Resources and Priorities	(257,769)	(1.45)
Reallocate funding for various positions in the new Transportation Services Bureau to better align position 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. (Public Works)	Expectations Aligned with Resources and Priorities / For the Community	(919,091)	(5.81)
Increase budget for recycling & organics cart annual lease-purchase agreement to finance the purchase and delivery of refuse and recycling containers. (Energy and Environmental Services)	Financial Wellbeing	1,600,000	-

Increase refuse rate revenue to align budget to projections in the Refuse/Recycling Fund Group. (Energy and Environmental Services)	Financial Wellbeing	(4,900,000)	-
Increase disposal budget to cover higher costs associated with the organic material collection program. (Energy and Environmental Services)	Financial Wellbeing	3,300,000	-
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 the Public Works Department to the Energy and Environmental Services Department. (Public Works)	Financial Wellbeing	(1,100,433)	-
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. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group. * (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(188,800)	(1.00)
Add three Maintenance Assistant Is to the Public Service Bureau's Clean Team. These positions will work on refuse fund eligible scope, including potential alley cleanups to clear alleyways of debris to allow refuse vehicles access. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	219,544	3.00
SERRF Fund Group			
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling and Tideland Oil Revenue Fund Groups to align funding with the anticipated scope of work. (Energy and Environmental Services)	City Employees	(229,303)	(0.75)

Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling and Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(588,835)	(3.50)
Reduce non-personnel budget to align with actual operations due to the decommissioning of the SERRF facility. (Energy and Environmental Services)	Financial Wellbeing	(452,848)	-
Special Advertising & Promotion Fund Group			
One-time funding of $215,415 for an Assistant to the City Manager (Community Engagement Officer) in the new Office of Global Engagement and Protocols to support community engagement and volunteer interest for the 2028 Olympic and Paralympic games, offset by a release of internal designations in the Special Advertising and Promotion Fund Group. (City Manager)	Economic Opportunity, Equity and Resiliency	-	-
One-time funding for the annual Long Beach Walls and Art Renzei Festival, which creates new public art Citywide. (City Manager)	Economic Opportunity, Equity and Resiliency	50,000	-
One-time funding for communication and marketing efforts in support of the City's business attraction, expansion and retention activities, under the Small Business Rebound Initiative. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	100,000	-
Add a Cultural Affairs Officer to develop and implement the Department's scope of work related to cultural centers, events, and programs. (Library, Arts, and Culture)	Economic Opportunity, Equity and Resiliency	223,038	1.00
Add a Clerk Typist III to provide support to the newly established Cultural Affairs Division. (Library, Arts, and Culture)	Economic Opportunity, Equity and Resiliency	89,261	1.00
One-time funding of $50,000 to support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities recognizing the 250-Year anniversary of the United States Declaration of Independence. (City Manager) (Adoption Night Change)	Education	50,000	-

One-time funding of $50,000 to support additional citywide youth visual arts contests, matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in underserved communities, and arts education in partnership with the Arts Council for Long Beach. (City Manager) (Adoption Night Change)	Education	50,000	-
Add 1.54 FTE Administrative Interns (2 part-time Administrative Interns) to support graphic design, visual branding, and digital and social media in the Office of Public Information & Affairs. (City Manager)	Expectations Aligned with Resources and Priorities	120,915	1.54
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.* (City Manager)	Expectations Aligned with Resources and Priorities	-	-
Add an Assistant Administrative Analyst II in the Office of Special Events and Filming to align budget with actual duties, offset by a reduction in a vacant Event Coordinator II. (City Manager)	Expectations Aligned with Resources and Priorities	26,779	-
One-time funding to support protocol activities and events in the new Office of Global Engagement and Protocols. (City Manager)	For the Community	50,000	-
One-time funding to support traffic control and cleanliness for the Naples Island Holiday Lights Program. (City Manager)	For the Community	10,000	-
Add structural funds to support the 2026 Long Beach Pride Parade. (City Manager) (Adoption Night Change)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	50,000	-
Increase structural funding for annual subscription fees for the Apply-For-Permitting software platform in the Office of Special Events and Filming. (City Manager)	Technology	30,000	-
Increase structural funding to cover annual sound box monitoring fees at the Queen Mary and south waterfront. (City Manager)	Technology	97,000	-
Tidelands Area Fund Group			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.* (Parks, Recreation & Marine)	City Employees	(1,508)	-

Increase budget by $427,680 for the Downtown Marina Dock repairs, offset by Marina Fund funds available. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	-	-
Increase budget by $431,450 for the Downtown Marina restroom door replacement, offset by Marina Fund funds Available. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	-	-
Reallocate budget to convert Clerk III (2.52 FTEs) to Marine Aide-NC in the Marine Bureau, offset by the elimination of 2.52 FTE Clerk III. (Parks, Recreation & Marine)	Expectations Aligned with Resources and Priorities	-	1.07
Tidelands Oil Revenue Fund Group			
Add an Administrative Analyst III to support the Oil Operations Bureau. Cost will be funded through Long Beach Unit and Tidelands' oil cost reimbursement. (Energy and Environmental Services)	City Employees	156,587	1.00
Convert an Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from the Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align funding source to job duties. (Energy and Environmental Services)	City Employees	21,717	0.10
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training. (Energy and Environmental Services)	City Employees	8,926	0.10
Add 0.10 FTE Administrative Officer, 0.10 FTE Administrative Analyst III, and 0.10 FTE Payroll Personnel Assistant III to the Administrative Services Bureau to support Oil Operations in the Tidelands Oil Revenue Fund Group. (Energy and Environmental Services)	City Employees	46,813	0.30
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations for the Department. (Energy and Environmental Services)	City Employees	16,838	-
Convert the existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Tideland Oil Revenue Fund Group to align with anticipated scope of work. (Energy and Environmental Services)	City Employees	30,574	0.10

Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Public Works Department to the Administrative Services Bureau and allocate a portion of funding to the Tidelands Oil Revenue Fund Group to align funding to anticipated scope of work. (Energy and Environmental Services)	City Employees	28,950	0.20
Reallocate positions from the SERRF Fund Group to the Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau. Positions include an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	58,883	0.35
Add a Senior Accountant, Accountant III and Accountant II to the Administrative Services Bureau to oversee the financial activity for the oil operations. (Energy and Environmental Services)	Financial Wellbeing	426,862	3.00
Tidelands Operating Fund Group			
One-time funding to complete an audit of the Tidelands Fund Group, funded by a reallocation from the Public Works Department's one-time funding for homeless response. (City Auditor) (Adoption Night Change)	-	200,000	-
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.* (Parks, Recreation & Marine)	City Employees	(2,946)	-
Increase budget for the Colorado Lagoon Open Channel Environmentally Sensitive Areas maintenance. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	100,100	-
Increase budget to align the Long Beach Convention Center Central Plant Management with current contractual obligations for the management and operations. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	360,000	-
Increase budget to align with actual costs to operate the Long Beach Convention and Entertainment Center as a result of the new contract labor agreement, overtime, and maintaining the damages caused by vandalism. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	1,904,842	-

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. (Public Works)	Expectations Aligned with Resources and Priorities	192,923	1.50
Reallocate funding for various positions in the new Transportation Services Bureau to better align position 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. (Public Works)	Expectations Aligned with Resources and Priorities, For the Community	59,574	0.27
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	14,128	-
Decrease budget for contractual services to align with actual need with no operational impact. (Public Works)	Expectations Aligned with Resources and Priorities	(15,000)	-
Decrease budget for materials and operations to align with actual need with no operational impact. (Public Works)	Expectations Aligned with Resources and Priorities	(180,000)	-
Increase Aquarium Garage revenue budget to align with the upward trend in revenue projections. (Public Works)	Expectations Aligned with Resources and Priorities	(75,000)	-
Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citation projections and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division. (Public Works)	Financial Wellbeing	(100,000)	-
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 the Public Works Department to the Energy and Environmental Services Department. (Public Works)	Financial Wellbeing	79,104	-

Increase revenue to reflect a $5 increase to Parking Citation Fees. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(30,000)	-
Uplands Oil Fund Group			
One-time increase for additional Uplands Oil transfer to the General Fund as part of a Citywide FY 26 budget balancing strategy. Increase recognizes the amount reduced as part of the City's plan to reduce structural dependence on oil revenues. (Energy and Environmental Services)	Financial Wellbeing	250,000	-

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