

March 19, 2024

Honorable Mayor and City Council
City of Long Beach
California

RECOMMENDATION:

Recommendation to approve the Fiscal Year 2024 designation of one-time District Priority Funds for City Council District infrastructure projects and existing programs; and,

Approve related budget appropriation adjustments for Fiscal Year 2024 in accordance with existing City Council policy. (Citywide)

DISCUSSION

Since Fiscal Year 2012 (FY 12), the City Council has appropriated one-time funds for infrastructure projects and existing City of Long Beach (City) programs on a “Divide by Nine” basis (known as District Priority Funds), allocated equally to each Council District. Administrative procedures for the implementation of the District Priority Funds were developed, updated, and distributed in a memorandum dated February 1, 2023, to remain in compliance with the City Charter and Long Beach Municipal Code. In accordance with these procedures, City Council approval is requested to designate existing District Priority Funds for the specific infrastructure projects and existing programs that are managed by operating departments described in Attachment A. Attachment A only includes the programs or projects receiving appropriation; it does not include the technical adjustments for the respective offsets from the unallocated District Priority funds. As these one-time funds were originally budgeted in the Citywide Activities Department, budget appropriation adjustments are necessary for the projects and existing programs, in accordance with administrative procedures.

Other allocations to functions that are not department-managed capital/infrastructure projects or existing programs may be brought forward by individual Council Districts for City Council authorization.

This matter was reviewed by Principal Deputy City Attorney Richard F. Anthony on February 23, 2024, and Acting Budget Manager Geraldine Alejo on February 16, 2024.

TIMING CONSIDERATIONS

City Council action is requested on March 19, 2024, to implement programs and complete projects in a timely manner.

FISCAL IMPACT

The following budget appropriation adjustments are necessary to implement the specific projects and programs. The requested adjustments within the General and Special Advertising Fund Groups will transfer appropriation from the Citywide Activities Department to the managing operating department with no change at the fund group level. The remaining adjustment will appropriate funding in the Capital Projects Fund Group, offset by revenue received from the General Fund Group in the Citywide Activities Department.

Increase appropriations in the General Fund Group in the City Manager Department by \$36,886, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified program listed in Attachment A.

Decrease appropriations in the General Fund Group in the Citywide Activities Department by \$36,886, to offset an increase of appropriation of One-Time Council District priority funds in the City Manager Department for the identified programs listed in Attachment A.

Increase appropriations in the Special Advertising and Promotion Fund Group in the City Manager Department by \$5,000, offset by a reduction of appropriation of One-Time Council District priority funds from the Special Advertising and Promotion Fund Group in the Citywide Activities Department for the identified programs listed in Attachment A

Decrease appropriations in the Special Advertising and Promotion Fund Group in the Citywide Activities Department by \$5,000, to offset an increase of appropriation of One-Time Council District priority funds in the City Manager Department for the identified program listed in Attachment A.

Increase appropriations in the General Fund Group in the Public Works Department by \$5,000, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified program listed in Attachment A.

Decrease appropriations in the General Fund Group in the Citywide Activities Department by \$5,000, to offset an increase of appropriation of One-Time Council District priority funds in the Public Works Department for the identified programs listed in Attachment A.

Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$2,306, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified program listed in Attachment A.

Decrease appropriations in the General Fund Group in the Citywide Activities Department by \$2,306, to offset an increase of appropriation of One-Time Council District priority funds in the Parks, Recreation and Marine Department for the identified programs listed in Attachment A.

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Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$124,000, offset by a transfer of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified programs listed in Attachment A.

The requested action is anticipated to have minimal impact on hours beyond the normal budgeted scope of duties and minimal impact on existing City Council priorities. There is no local job impact associated with the recommendation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



Kevin Riper
Director
Financial Management

APPROVED:



THOMAS B. MODICA
CITY MANAGER