

FY 25 Budget Adoption Night Council Actions City Council Recommendations

September 10, 2024

Adopt the expenditures and revenues identified in the Proposed FY 25 Budget Book, as amended by the City Council, including the Mayor's recommendations, Budget Oversight Committee recommendations, and City Council adjustments:

Motion:

A. Motion to support Mayor Richardson's proposed budget recommendations as follows:

- A1. Motion to reallocate the following General Fund Group funds to Mayor's one-time enhancements: \$488,000 one-time funding for critical projects to be identified by the City Manager, \$900,000 funding for unexpected labor and critical needs in the Citywide Activities Department, and \$90,000 of the \$150,000 General Fund one-time support for the Innovation funds leaving a balance of \$60,000 to support exploring emerging technology solutions.
- A2. Motion to add one-time funds of \$7,185,000 in the Development Services Fund Group in the Community Development Department as a technical appropriation to transfer Construction and Demolition Recycling Program (C&D) revenue to various departments and funds.

Mayor's Investment & Policy Recommendations in the category of City Services:

- A3. Motion to add one-time funds of \$400,000 in the General Fund Group in the Public Works Department, partially offset by a transfer of \$250,000 in Construction and Demolition Recycling Program (C&D) revenue to expand Crime Prevention Through Environmental Design (CPTED) initiatives in impacted neighborhoods across the City to prevent crime and improve visibility through overgrown vegetation mitigation and tree trimming, landscaping and street furniture, sustainable neighborhood lighting, and other environmental design measures.
- A4. Motion to add one-time funds of \$100,000 in the General Fund Group in the Health and Human Services Department to expand and pursue strategic policies, partnerships, and programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the S.T.R.O.N.G. Beach initiative and the Advancing Peace Neighborhood Activation program.
- A5. Motion to add one-time funds of \$50,000 in the General Fund Group in the Health and Human Services Department to support public education resources, training, and curriculum for Long Beach residents and organizations regarding hate speech and hate crime awareness,

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

prevention, and response, led by experienced community-based training providers.

- A6. Motion to direct the City Manager to work with the Police Department to negotiate a contract extension and a transition plan with LA Metro to redeploy the unit of LBPD officers currently assigned to policing LA Metro system locations to better support local public safety needs, including patrol operations, safety enforcement efforts at the end of the Metro A Line platforms in downtown Long Beach, Neighborhood Bike Safety Teams, and Quality of Life officers.
- A7. Motion to request the following change related to the Harbor Department Budget: Recommend that the Port of Long Beach explore its authority to expend funds on affordable housing opportunities that promote public health and economic resilience in port adjacent communities. Such opportunities may include first-time homebuyer assistance, shallow subsidies, the City's affordable ADU pilot program, community land trusts, and other programs designed to meet the interrelated housing and health needs of seniors, people with disabilities, youth, and low to moderate-income working families.
- A8. Motion to add one-time funds of \$313,000 in the General Fund Group in the Health and Human Services Department, partially offset by a transfer of \$150,000 in Construction and Demolition Recycling Program (C&D) revenue for efforts related to sustainability, to bring the total funding for the Youth Fund to \$1.15 million to support the City's youth participatory budgeting process and direct investments into programs serving Long Beach youth.
- A9. Motion to add one-time funds of \$50,000 in the Special Advertising and Promotion Fund Group in the City Manager's Department, offset by funds available. Funds will be used for programming to support a Citywide youth visual arts contest and matching grants for arts marketing projects, arts sustainability, expanded efforts for arts equity in underserved communities, and arts education in partnership with the Arts Council for Long Beach.
- A10. Motion to add one-time funds of \$25,000 in the General Fund Group in the City Manager's Department for programming to support the veteran outreach and education efforts of the Veteran Affairs Commission.

Mayor's Investment & Policy Recommendations in the category of Optimizing Growth:

- A11. Motion to add \$1,105,000 in the Development Services Fund Group in the

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

Community Development Department, offset by funds available, to establish a new Signature Projects Division in the Community Development Department to support five dedicated City Planners who will help streamline major city development projects, such as the redevelopment of Queen Mary Island and Pier H, the Long Beach Convention Center and Elephant Lot, Shoreline Drive, and Alamitos Bay, among others.

- A12. Motion to add \$1,040,876 in the Tidelands Area Fund Group in the Economic Development Department offset by funds available, to establish a new Revenue Innovation, Strategy, and Enhancement (RISE) Division in the Economic Development Department to expand the Department's capacity to manage City assets, such as the Queen Mary, the Convention Center, Catalina Landing, Shoreline Marina, Alamitos Bay, the beach boardwalk, and other public properties in the Tidelands area, and leverage these assets to pursue new revenue generating and business development opportunities for the City.
- A13. Motion to add one-time funds of \$300,000 in the Special Advertising and Promotion Fund Group in the City Manager's Department, offset by funds available, to expand the City's marketing, tourism, and advertising efforts to raise the City's national and international profile, and attract new business investment and jobs to locate to Long Beach.
- A14. Motion to add an Assistant to the City Manager in the amount of \$210,000 in the Special Advertising and Promotion Fund Group in the City Manager's Department, offset by funds available. This position will head a new Office of Protocols responsible for supporting international diplomacy efforts between the City, the Port of Long Beach, and Visit LB, including sister city initiatives, dignitary visits, Port-related international engagements, foreign relations in preparation for the 2028 Olympics, and other international partnership efforts that will raise Long Beach's profile as a global city and advance economic development opportunities.
- A15. Motion to add \$75,000 in the Special Advertising and Promotion Fund Group in the Economic Development Department and \$75,000 in the Tidelands Operating Fund Group in the Economic Development Department, offset by funds available, to develop an Entertainment Strategic Plan that coordinates planning, design, capital improvement, and marketing strategies for the anticipated public amphitheater, the Long Beach Terrace Theater, and other key music and performing arts venues to expand the City's capacity for hosting large-scale cultural and entertainment events.
- A16. Motion to add \$100,000 in the General Fund Group in the City Manager's

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

Department towards programming efforts through the Historical Society to document and archive the City of Long Beach's important role in preparing for, and hosting, the 2028 Olympics.

- A17. Motion to direct the City Manager to work with Economic Development Department to identify and set aside the resources necessary to advance the development of Long Beach's signature public amphitheater facility.
- A18. Motion to add one-time funds of \$250,000 in the General Fund Group in the Economic Development Department to support the City's Business Improvement Districts, which could include programs for enhanced clean and safety activations, green space and environmental streetscape enhancements such as tree watering and maintenance, and business support and development.
- A19. Motion to add one-time funds of \$250,000 in the General Fund Group in the Economic Development Department to support the continuation of the Level Up LB: Extreme Small Business Makeover Program, which provides intensive support to local small and diverse businesses including coaching around marketing, planning, financing, earning city contracts, and micro-grant to invest in their growth.

Mayor's Investment & Policy Recommendations in the category of Reconnecting Residents to Opportunity:

- A20. Motion to direct the City Manager to work with the Economic Development Department to modernize the Pacific Gateway Workforce Innovation Network (PGWIN) as the "Long Beach Workforce Innovation Network" (LBWIN) and restructure the workforce development board's leadership and composition to better align the agency's mission and programs with the City's Grow Long Beach Initiative, and better connect local residents to employment opportunities in Long Beach's growth industries and the City's public sector workforce.
- A21. Motion to direct the City Manager to partner with the Governor's California Jobs First Council and the Los Angeles Economic Development Corporation to help inform and develop LA County's regional Job's First Strategy, which will direct millions in state economic and workforce development investments to create more high-paying and family-supporting union jobs for local residents in growth industries.
- A22. Motion to add one-time funds of \$100,000 in the General Fund Group in the Economic Development Department towards programming efforts through the Long Beach Center for Economic Inclusion to lead the development of

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

an Economic Inclusion Action Plan and support workforce development strategies aligned with the City's Grow Long Beach Initiative to connect residents to opportunities in the new economy.

- A23. Motion to add one-time funds of \$250,000 in the General Fund Group in the City Manager's Department to help stabilize the early care and education sector, ensure universal access to quality childcare through tuition assistance, provide targeted outreach and enrollment support in partnership with LBWIN to reduce barriers for mothers and families seeking to reenter the workforce, partner with the Mayor's Fund and the Chamber of Commerce to encourage private companies to establish childcare tuition accounts as a workforce incentive, and leverage the City's investment as a local match to pursue federal dollars to further expand childcare opportunities.
- A24. Motion to add \$250,000 in the Employee Benefits Fund Group in the Human Resources Department, offset by funds available, to develop and launch a two-year Public Service Student Debt Relief Pilot Program to support the recruitment and retention of City employees by providing financial assistance and reducing the burden of student loan debt.
- A25. Motion to add one-time funds of \$40,000 in the General Fund Group in the City Manager's Department as a local match to secure two full-time fellows through the nationally recognized FUSE Executive Fellowship Program who will provide technical expertise and lead strategic projects to expand homeownership support and financial assistance programs.
- A26. Motion to direct the City Manager to work with the Health and Human Services Department to look at opportunities to partner with the Fund for Guaranteed Income and United Way of Los Angeles to develop the Long Beach Housing Pledge - a groundbreaking pilot program that will extend the City's commitment to guaranteed income, utilize direct cash payments to improve the Housing Choice Voucher program, and reduce the length of time it takes to find an apartment so that low-income families and renters have access to higher quality housing options.

Mayor's Investment & Policy Recommendations in the category of Environmental Stewardship:

- A27. Motion to add one-time funds of \$2,000,000 in the Capital Projects Fund Group in the Public Works Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue, to support facility energy efficiency upgrades and various climate and sustainability

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FY 25 Budget Adoption Night Council Actions City Council Recommendations

September 10, 2024

enhancements at Hamilton Loop (\$300,000), 51st Street Greenbelt (\$1,000,000), and MLK Park (\$700,000).

- A28. Motion to add one-time funds of \$1,800,000 in the Capital Projects Fund Group in Public Works Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue, to support the procurement and installation of a Trash Interceptor Barge in the Los Angeles River to improve water quality throughout Alamitos Bay and the Long Beach coastline.
 - A29. Motion to add one-time funds of \$1,000,000 in the Capital Projects Fund Group in the Public Works Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue, as a grant match to advance project design and CEQA review for the Green Terminal Island Freeway project to create more park space in West Long Beach.
 - A30. Motion to add one-time funds of \$900,000 in the Capital Projects Fund Group in the Public Works Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue, to support greening initiatives on Santa Fe Boulevard.
 - A31. Motion to add one-time funds of \$85,000 in the General Fund Group in the City Manager's Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue to improve the City's operational and technical capacity to expand Long Beach's urban canopy to reach 100,000 trees by 2026, with a focus on increasing tree density in climate impacted communities.
 - A32. Motion to add one-time funds of \$1,000,000 in Capital Projects Fund Group in the Public Works Department, offset by a transfer of Construction and Demolition Recycling Program (C&D) revenue to extend the current Long Beach Circuit contract for another service period and evaluate the feasibility of implementation of a third service zone to expand mobility options and reduce vehicle traffic.
 - A33. Motion to add \$797,641 in the Gas Fund Group in the Utilities Department to maintain the budgeted Gas Fund Group transfer at \$13,797,641, instead of the decreased Gas Fund Transfer of \$13,000,000 which was identified following the finalization of the FY 25 General Fund projected outlook and balancing strategy.
- B. Motion to support the Budget Oversight Committee's proposed budget recommendations. Motion to appropriate the following one-time enhancements in the General Fund Group totaling \$1,970,977, offset by an increased transfer from the

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

Uplands Oil Fund Group from improved oil revenue projections to be recognized on a one-time basis:

- B1. Add one-time funds of \$130,000 in the General Fund Group in the Citywide Activities Department, to support priority initiatives identified by each district to identify infrastructure improvement projects and improve community services engagement, bringing the proposed FY 25 budget of \$320,000 to \$450,000, with \$50,000 designated specifically for funding to support youth-specific programs and activities in the Mayor's Office and nine Council District offices.
- B2. Add one-time funds of \$150,000 in the General Fund Group in the Community Development Department to provide 30 small grants to community members and organizations to support local projects that enhance neighborhood development and cohesion.
- B3. Add one-time funds of \$300,000 in the General Fund Group in the Health and Human Services Department to continue supporting the Safe Passage Program and Community Activation through the end of the school year 2024-2025, ensuring safe transit routes for residents, particularly for children traveling to and from school, and to promote community engagement activities.
- B4. Add one-time funds of \$25,000 in the General Fund Group in the Economic Development Department to launch a pilot program that funds the installation of artistic window wraps on vacant or underutilized storefronts to improve aesthetic appeal and deter vandalism.
- B5. Add one-time funds of \$250,000 in the General Fund Group in the Citywide Activities Department to be transferred to the Capital Projects Fund Group to assist median improvement throughout the city, for the beautification and improvement of street medians, enhancing safety and aesthetics, and add \$250,000 in the Capital Projects Fund Group in the Public Works Department.
- B6. Add one-time funds of \$300,000 in General Fund Group in the Health and Human Services Department towards the youth programming, with a focus on supporting children and their families, focusing on advancing peace and preventing violence.
- B7. Add one-time funds of \$300,000 in the General Fund Group in the Parks, Recreation and Marine Department to increase budget for contractual services for homeless encampment and illegal dumping clean-up.

FY 25 Budget Adoption Night Council Actions

City Council Recommendations

September 10, 2024

- B8. Add one-time funds of \$115,714 in the General Fund Group in the Fire Department for three new Paramedic Assessment Units for a six-month pilot program which will involve activating Fire Captains and Fire Engineers to serve as paramedics.
 - B9. Add one-time funds of \$100,000 in the General Fund Group in the Library, Arts and Culture Department for increased safety developments and improvements at the Michelle Obama Neighborhood Library Garden area.
 - B10. Add one-time funds of \$60,000 in the General Fund Group in the City Manager's Department to support the Citizen's Advisory Commission on Disabilities (CACoD) efforts towards the Disability Data and Community Survey that will help bridge the disability data gap in Long Beach, critical for better understanding and addressing the existing and emerging needs of the local disability community, especially as the City prepares for the LA 2028 Paralympic Games.
 - B11. Add one-time funds of \$50,000 in the General Fund Group in the Economic Development Department for the inception activities, such as community engagement efforts, promotional initiatives, and early-stage programming of the proposed Design District in downtown Long Beach that will be a critical step toward fostering innovation, creativity, and economic vitality in the downtown area.
 - B12. Add one-time funds of \$190,263 in the General Fund Group in the Health and Human Services Department for one Public Health Associate III – Communicable Disease Investigator and one Community Program Specialist II – Operations Support Specialist as a result of the expiration of grants, loss of State funding and conclusion of the Long Beach Recovery Act funding positions within the HHS Department to support these positions through FY 25.
- C. Motion to direct the City Manager to include the following items as a high priority item to be considered for funding using any FY 24 year-end surplus resources from the General Fund and/or any other sources as relevant if available:
- C1. Add one-time funds of \$250,000 in the General Fund Group in the Citywide Activities Department to be transferred to the Capital Projects Fund Group to implement additional traffic calming strategies, such as flashing beacons, stop signs, speed humps, small median islands, delivered by the Public Works Department Traffic Safety and Engineering Neighborhood Partnering Program, and add \$250,000 in the Capital Projects Fund Group in the Public Works Department.

FY 25 Budget Adoption Night Council Actions
City Council Recommendations
September 10, 2024

- C2. Include funding for a grant match to apply for Proposition 1 funding that will focus on mental health design services for site plans.
- D. Motion to add one-time funds of \$92,174, a split of \$86,174 in the Special Advertising and Promotion Fund Group and \$6,000 in the Tidelands Operating Fund Group in the City Manager's Department, bringing the total increase to \$215,434 for the Meet Long Beach convention and tourism marketing contract, which reflects the intended 5 percent in the Proposed FY 25 Budget. With this increase, the total contract amount will be \$4,839,110.
- E. Motion to keep the current cultivation cannabis tax rate at \$13.09 through October 1, 2025. The cultivation tax rate is subject to an automatic increase on October 1, 2024 per the Consumer Price Index (CPI) calculator without City Council direction.
- F. Motion to add structural funds of \$500,000 in the Development Services Fund Group in the Community Development Department, offset by funds available, to support contractor and subcontractor verification for additional wage protection and labor standards, as directed by the City Council, by adding one Administrative Analyst III and three Permit Technician II positions, inclusive of program materials and supplies.
- G. Motion to withdraw the Technology and Innovation Department's request in the Proposed FY 25 Budget for an Enterprise Architect position (\$170,085) and replace with a new proposal to upgrade an Accounting Clerk III to an Administrative Analyst III within the proposed funding request (\$47,423). The remaining difference of \$122,661 will go towards partially offsetting the proposed Deputy Director position request cost of \$305,733.
- H. Motion to change the departments for the existing proposed appropriation request of \$200,000 one-time funding to support the Long Beach Violence Prevention Initiative, from within the City Manager's Department to the Health and Human Services Department.
- I. Motion to add structural funds of \$564,079 and one-time funds of \$274,355 in the General Fund Group in the Police Department for additional Community Services Assistants (CSA) (Four CSA positions and one Supervisor position) to reduce response times for Priority 3, non-violent calls for service, and free up Patrol Officers to respond to higher priority calls, offset by department savings.
- J. Motion to require agendized presentation materials for the Budget Oversight Committee (BOC) meetings be publicized by noon Wednesday, the week prior to the BOC meeting, for the BOC to review.

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

The City Council approved the following adjustments and recommendations, including the Mayor's recommendations and Budget Oversight Committee recommendations:

USES		
General Fund Group- One-time Uses		Amount
Expand Crime Prevention Through Environmental Design (CPTED) initiatives in impacted neighborhoods across the City to prevent crime and improve visibility through overgrown vegetation mitigation and tree trimming, landscaping and street furniture, sustainable neighborhood lighting, and other environmental design measures.	\$	400,000
Expand and pursue 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 and the Advancing Peace Neighborhood Activation program.	\$	100,000
Support public education resources, training, and curriculum for Long Beach residents and organizations regarding hate speech and hate crime awareness, prevention, and response, led by experienced community-based training providers.	\$	50,000
Support the City's youth participatory budgeting process and direct investments into programs serving Long Beach youth by increasing funding by \$313,000, bringing the total funding for the Youth Fund to \$1.15 million.	\$	313,000
Support programming for veteran outreach and education efforts of the Veteran Affairs Commission.	\$	25,000
Support programming efforts through the Historical Society to document and archive the City of Long Beach's important role in preparing for, and hosting, the 2028 Olympics.	\$	100,000
Support the City's Business Improvement Districts, which could include programs for enhanced clean and safety activations, green space and environmental streetscape enhancements such as tree watering and maintenance, and business support and development.	\$	250,000
Support the continuation of the Level Up LB: Extreme Small Business Makeover Program, which provides intensive support to local small and diverse businesses including coaching around marketing, planning, financing, earning city contracts, and micro-grants to invest in their growth.	\$	250,000
Fund programming efforts through the Long Beach Center for Economic Inclusion to lead the development of an Economic Inclusion Action Plan and support workforce development strategies aligned with the City's Grow Long Beach Initiative to connect residents to opportunities in the new economy.	\$	100,000

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

Support stabilizing the early care and education sector, ensure universal access to quality childcare through tuition assistance, provide targeted outreach and enrollment support in partnership with LBWIN to reduce barriers for mothers and families seeking to reenter the workforce, partner with the Mayor's Fund and the Chamber of Commerce to encourage private companies to establish childcare tuition accounts as a workforce incentive, and leverage the City's investment as a local match to pursue federal dollars to further expanse childcare opportunities.	\$	250,000
Provide a local match to secure two full-time fellows through the nationally recognized FUSE Executive Fellowship Program who will provide technical expertise and lead strategic projects to expand homeownership supports and financial assistance programs.	\$	40,000
Funding to improve the City's operational and technical capacity to expand Long Beach's urban canopy to reach 100,000 trees by 2026, with a focus on increasing tree density in climate impacted communities.	\$	85,000
Support priority initiatives identified by each Council District to identify infrastructure improvement projects and improve community services engagement, bringing the proposed FY 25 budget of \$320,000 to \$450,000, with \$50,000 deisgnated specifically for funding to support youth-specific programs and activities in the Mayor's Office and nine Council District offices.	\$	130,000
Provide small grants to community members and organizations to support local projects that enhance neighborhood development and cohesion.	\$	150,000
Continue supporting the Safe Passage Program and Community Activation through the end of the 2024-2025 school year, ensuring safe transit routes for residents, particularly for children traveling to and from school, and to promote community engagment activities.	\$	300,000
Launch a pilot program that funds the installation of artistic window wraps on vacant or underutilized storefronts to improve aesthetic appeal and deter vandalism.	\$	25,000
Add funds to be transferred to the Capital Projects Fund Group to assist median improvement throughout the City, for the beautification and improvement of street medians, enhancing safety and aesthetics.	\$	250,000
Support youth programming, with a focus on supporting children and their families, focusing on advancing peace and preventing violence.	\$	300,000
Increase budget for contractual services for homeless encampment and illegal dumping clean-up.	\$	300,000
Support three new Paramaedic Assessment Units for a six-month pilot program which will involve activating Fire Captains and Fire Engineers to serve as paramedics.	\$	115,714

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

Support increased safety developments and improvements at the Michelle Obama Neighborhood Library Garden.	\$	100,000
Support the Citizen's Advisory Commission on Disabilities (CACoD) efforts towards the Disability Data and Community Survey that will help bridge the disability gap in Long Beach, critical for better understanding and addressing the existing and emerging needs of the local disability community, especially as the City prepares for th LA 2028 Paralympic Games.	\$	60,000
Fund a proposed design district in downtown Long Beach.	\$	50,000
Fund one Public Health Associate III - Communicable Disease Investigator and one Community Program Specialist II - Operations Support Specialist as a result of the expiration of grants, loss of State funding, and conclusion of the Long Beach Recovery Act funding positions within the Health and Human Services Department to support these positions through FY 25.	\$	190,263
Change the departments for the existing proposed appropriation request of \$200,000 to support the Long Beach Violence Prevention Initiative, from within the City Manager's Department to the Health and Human Services Department.	\$	-
Fund \$274,355 for vehicles for additional Community Services Assistants (CSA) - four CSA positions and one Supervisor position - to reduce response times for Priority 3, non-violent calls for service, and free up Patrol Officers to respond to higher priority calls, offset by Police Department savings.	\$	-

Subtotal General Fund Group - One-Time Uses **3,933,977**

General Fund Group - Structural Uses

Fund \$564,079 for additional Community Services Assistants (CSA) - four CSA positions and one Supervisor position - to reduce response times for Priority 3, non-violent calls for service, and free up Patrol Officers to respond to higher priority calls, offset by Police Department savings.	\$	-
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Subtotal General Fund Group - Structural Uses **-**

Capital Projects Fund Group - One-time Uses

Support facility energy efficiency upgrades and various climate and sustainability enhancements at Hamilton Loop (\$300,000), 51st Street Greenbelt (\$1,000,000), and MLK Park (\$700,000).	\$	2,000,000
Support the procurement and installation of a Trash Interceptor Barge in the Los Angeles River to improve water quality throughout Alamitos Bay and the Long Beach coastline.	\$	1,800,000

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

Provide a grant match to advance project design and CEQA review for the Green Terminal Island Freeway project to create more park space in West Long Beach.	\$	1,000,000
Support greening initiatives on Santa Fe Boulevard.	\$	900,000
Extend the current Long Beach Circuit contract for another service period and evaluate the feasibility of implementation of a third service zone to expand mobility options and reduce vehicle traffic.	\$	1,000,000
Assist median improvement throughout the City, for the beautification and improvement of street medians, enhancing safety and aesthetics.	\$	250,000
Subtotal Capital Projects Fund Group - One-time Uses		6,950,000

Development Services Fund Group - One-time Uses

Transfer Construction and Demolition Recycling Program (C&D) revenue to various departments and funds.	\$	7,185,000
Subtotal Development Services Fund Group - One-time Uses		7,185,000

Development Services Fund Group - Structural Uses

Establish a new Signature Projects Division in the Community Development Department to support five dedicated City Planners who will help streamline major city development projects such as the redevelopment of Queen Mary Island and Pier H, the Long Beach Convention Center and Elephant Lot, Shoreline Drive, and Alamitos Bay, among others.	\$	1,105,000
Support contractor and subcontractor verification for additional wage protection and labor standards, as directed by the City Council, by adding one Administrative Analyst III and three Permit Technician II positions, inclusive of program materials and supplies.	\$	500,000
Subtotal Development Services Fund Group - Structural Uses		1,605,000

Employee Benefits Fund Group - One-time Uses

Funding to develop and launch a two year Public Service Student Debt Relief Pilot Program to support the recruitment and retention of city employees by providing financial assistance and reducing the burden of student loan debt.	\$	250,000
Subtotal Employee Benefits Fund Group - One-time Uses		250,000

Gas Fund Group - Structural Uses

Add \$797,641 in the Utilities Department to maintain the budgeted Gas Fund Group transfer at \$13,797,641, instead of the decreased Gas Fund Transfer of \$13,000,000 which was identified following the finalization of the FY 25 General Fund projected outlook and balancing strategy.	\$	797,641
Subtotal Gas Fund Group - Structural Uses		797,641

**City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY**

General Services Fund Group - Structural Uses

Withdraw the Technology and Innovation Department's (TID) request in the Proposed FY 25 Budget for an Enterprise architect position (\$170,085) and replace with a new proposal to upgrade an Accounting Clerk III to an Administrative Analyst III within the proposed funding request (\$47,423). The remaining difference of \$122,661 will go towards offsetting the proposed TID Deputy Director position request cost of \$305,733.	\$ (122,661)
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Subtotal General Services Fund Group - Structural Uses (122,661)

Special Advertising & Promotion Fund Group - One-time Uses

Support programming for a citywide youth visual arts contest and matching grants for arts marketing projects, arts sustainability, expanded efforts for arts equity in underserved communities, and arts education in partnership with the Arts Council for Long Beach.	\$ 50,000
Expand the City's marketing, tourism, and advertising efforts to raise the City's national and international profile, and attract new business investment and jobs to locate to Long Beach.	\$ 300,000
\$75,000 in the Special Advertising and Promotion Fund Group (with an additional \$75,000 in the Tidelands Operating Fund Group) in the Economic Development Department to develop an Entertainment Strategic Plan that coordinates planning, design, capital improvement, and marketing strategies for the anticipated public amphitheater, the Long Beach Terrace Theater, and other key music and performing arts venues to expand the City's capacity for hosting large-scale cultural and entertainment events.	\$ 75,000
\$86,174 in the Special Advertising and Promotion Fund Group (with an additional \$6,000 in the Tidelands Operating Fund Group), bringing the total increase to \$215,434 for the Meet Long Beach convention and tourism marketing contract, which reflects the intended 5 percent in the Proposed FY 25 Budget. With this increase, the total contract amount will be \$4,839,110.	\$ 86,174

Subtotal Special Advertising & Promotion Fund Group - One-time Uses 511,174

Special Advertising & Promotion Fund Group - Structural Uses

Add Assistant to the City Manager to head a new Office of Protocols responsible for supporting international diplomacy efforts between the City, the Port of Long Beach, and Visit LB, including sister city initiatives, dignitary visits, port related international engagements, foreign relations in preparation for the 2028 Olympics, and other international partnership efforts that will raise Long Beach's profile as a global city and advance economic development opportunities.	\$ 210,000
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Subtotal Special Advertising & Promotion Fund Group - Structural Uses 210,000

**City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY**

Tidelands Area Fund Group - Structural Uses

Establish a new Revenue Innovation, Strategy, and Enhancement (RISE) Division in the Economic Development Department to expand the department's capacity to manage city assets such as the Queen Mary, the Convention Center, Catalina Landing, Shoreline Marina, Alamitos Bay, the beach boardwalk, and other public properties in the Tidelands area, and leverage these assets to pursue new revenue generating and business development opportunities for the City.	\$	1,040,876
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Subtotal Tidelands Area Fund Group - Structural Uses		1,040,876
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Tidelands Operating Fund Group - One-time Uses

\$75,000 in the Tidelands Operating Fund Group (with an additional \$75,000 in the Special Advertising and Promotion Fund Group) in the Economic Development Department to develop an Entertainment Strategic Plan that coordinates planning, design, capital improvement, and marketing strategies for the anticipated public amphitheater, the Long Beach Terrace Theater, and other key music and performing arts venues to expand the City's capacity for hosting large-scale cultural and entertainment events.	\$	75,000
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\$6,000 in the Tidelands Operating Fund Group (with an additional \$86,174 in the Special Advertising and Promotion Fund Group), bringing the total increase to \$215,434 for the Meet Long Beach convention and tourism marketing contract, which reflects the intended 5 percent in the Proposed FY 25 Budget. With this increase, the total contract amount will be \$4,839,110.	\$	6,000
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Subtotal Tidelands Operating Fund Group - One-time Uses		81,000
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Uplands Oil Fund Group - One-time Uses

Transfer improved oil revenue projections to be recognized on a one-time basis to various departments in the General Fund Group.	\$	1,970,977
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Subtotal Uplands Oil Fund Group - One-time Uses		1,970,977
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TOTAL USES (ALL FUND GROUPS)		24,412,984
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**City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY**

SOURCES

General Fund Group- One-time Sources

Reallocation from the City Manager's one-time funding for critical projects.	\$	488,000
Critical Needs Reserve that was included in the Proposed FY 25 Budget to address unexpected labor and other critical needs.	\$	900,000
Reallocation from the Innovation funds, leaving a balance of \$60,000, to support exploring emerging technology solutions.	\$	90,000
Transfer Construction and Demolition Recycling Program (C&D) revenue from the Development Services Fund Group in the Community Development Department.	\$	485,000
Increased transfer from the Uplands Oil Fund Group from improved oil revenue projections.	\$	1,970,977
Subtotal General Fund Group - One-time Sources		\$ 3,933,977

Capital Projects Fund Group - One-time Sources

Transfer Construction and Demolition Recycling Program (C&D) revenue from the Development Services Fund Group in the Community Development Department.	\$	6,700,000
Transfer from the General Fund Group in the Citywide Activities Department.	\$	250,000
Subtotal Capital Projects Fund Group - One-time Sources		6,950,000

Development Services Fund Group - One-time Sources

Development Services Fund Group funds available, made available from Construction and Demolition Recycling Program (C&D) revenue.	\$	7,185,000
Subtotal Development Services Fund Group- One-Time Sources		7,185,000

Development Services Fund Group - Structural Sources

Development Services Fund Group funds available.	\$	1,605,000
Subtotal Development Services Fund Group- Structural Sources		1,605,000

Employee Benefits Fund Group - One-time Sources

Employee Benefits Fund Group funds available.	\$	250,000
Subtotal Employee Benefits Fund Group- One-Time Sources		250,000

Gas Fund Group - Structural Sources

Gas Fund Group funds available.	\$	797,641
Subtotal Gas Fund Group- Structural Sources		797,641

General Services Group - Structural Sources

Negative source reflects reduction in budget that supports the offset of the Deputy Director position added in the FY 25 Budget.	\$	(122,661)
Subtotal General Services Fund Group- Structural Sources		(122,661)

**City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY**

Special Advertising and Promotion Fund Group - One-time Sources

Special Advertising and Promotion Fund Group funds available.	\$	511,174
Subtotal Special Advertising and Promotion Fund Group- One-time Sources		511,174

Special Advertising and Promotion Fund Group - Structural Sources

Special Advertising and Promotion Fund Group funds available.	\$	210,000
Subtotal Special Advertising and Promotion Fund Group- Structural Sources		210,000

Tidelands Area Fund Group - Structural Sources

Tidelands Area Fund Group funds available.	\$	1,040,876
Subtotal Tidelands Area Fund Group - Structural Sources		1,040,876

Tidelands Operating Fund Group - One-time Sources

Tidelands Operating Fund Group funds available.	\$	81,000
Subtotal Tidelands Operating Fund Group - One-time Sources		81,000

Uplands Oil Fund Group - One-time Sources

Improved oil revenue projections to be recognized on a one-time basis.	\$	1,970,977
Subtotal Uplands Oil Fund Group - One-time Sources		1,970,977

TOTAL SOURCES (ALL FUND GROUPS) 24,412,984

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

Other Changes

Direct the City Manager to work with the Police Department to negotiate a contract extension and a transition plan with LA Metro to redeploy the unit of LBPD Officers currently assigned to policing LA Metro system locations to better support local public safety needs including patrol operations, safety enforcement efforts at the end of the Metro A Line platforms in downtown Long Beach, neighborhood bike safety teams, and Quality of Life Officers.

Request the following change to the Harbor Department budget: Recommend that the Port of Long Beach explore its authority to expend funds on affordable housing opportunities that promote public health and economic resilience in port adjacent communities. Such opportunities may include first-time homebuyer assistance, shallow subsidies, the City's affordable ADU pilot program, community land trusts, and other programs designed to meet the interrelated housing and health needs of seniors, people with disabilities, youth, and low to moderate-income working families.

Direct the City Manager to work with the Economic Development Department to identify and set aside the resources necessary to advance the development of Long Beach's signature public amphitheater facility.

Direct the City Manager to work with the Economic Development Department to modernize the Pacific Gateway Workforce Innovation Network (PGWIN) as the "Long Beach Workforce Innovation Network" (LBWIN), restructure the Workforce Development Board's leadership and composition to better align the agency's mission and programs with the City's Grow Long Beach Initiative, and better connect local residents to employment opportunities in Long Beach's growth industries and the City's public sector workforce.

Direct the City Manager to partner with the Governor's California Jobs First Council and the Los Angeles Economic Development Corporation to help inform and develop LA County's regional Job's First Strategy, which will direct millions in state economic and workforce development investments to create more high-paying and family-supporting union jobs for local residents in growth industries.

Direct the City Manager to work with the Health and Human Services Department to look at opportunities to partner with the Fund for Guaranteed Income and United Way of Los Angeles to develop the Long Beach Housing Pledge - a groundbreaking pilot program that will extend the City's commitment to guaranteed income, utilize direct cash payments to improve the Housing Choice Voucher program, and reduce the length of time it takes to find an apartment so that low-income families and renters have access to higher quality housing options.

City Council Recommendations for the FY 25 Budget
SOURCES AND USES SUMMARY

Direct the City Manager to include the following items as a high priority item to be considered for funding using any FY 24 year-end surplus resources from the General Fund Group and/or any other sources as relevant if available:

1. Add one-time funds of \$250,000 in the General Fund Group in the Citywide Activities Department to be transferred to the Capital Projects Fund Group to implement additional traffic calming strategies, such as flashing beacons, stop signs, speed humps, small median islands, delivered by the Public Works Department Traffic Safety and Engineering Neighborhood Partnering Program, and add \$250,000 in the Capital Projects Fund Group in the Public Works Department.

2. Include funding for a grant match to apply for Proposition 1 funding that will focus on mental health design services for site plans.

Keep the current cultivation cannabis tax rate at \$13.09 through October 1, 2025. The cultivation tax rate is subject to an automatic increase on October 1, 2024 per the Consumer Price Index (CPI) calculator without City Council direction.

Direct the City Manager to include funding for a grant match to apply for Proposition 1 funding that will focus on mental health design services for site plans as a high priority item to be considered for funding using any FY 24 year-end surplus resources from the General Fund and/or any other sources as relevant if available.

Require agendaized presentation material for the Budget Oversight Committee (BOC) meetings be publicized by noon Wednesday, the week prior to the BOC meeting, for the BOC to review.