

Mayor Rex Richardson's FY 25 Budget Recommendations

September 10, 2024

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

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.

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.

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.

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.

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

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.

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.

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.

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.

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.

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

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.

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.

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.

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.

Motion to add \$100,000 in the General Fund Group in the City Manager's 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.

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

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.

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.

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.

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.

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 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.

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.

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.

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.

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.

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

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.

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.

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.

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.

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.

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.