

September 5, 2023

# **BH-27.1**

HONORABLE MAYOR AND CITY COUNCIL

City of Long Beach

California

## RECOMMENDATION:

Receive supporting documentation into the record, conclude the public hearing, and take the actions necessary to adopt the Fiscal Year 2024 budget as listed in Attachment A. (Citywide)

## DISCUSSION

On August 1, 2023, the City Manager's Proposed Budget for Fiscal Year 2024 (FY 24) was delivered by Mayor Richardson to the City Council and the community for consideration. The City Council budget hearings were held on January 17, March 7, August 1, August 8, August 15, August 22, and September 5, 2023. Additionally, Budget Oversight Committee (BOC) meetings and citywide community town hall meetings were also held in the months of January, February, July, and August 2023, at which the Proposed FY 24 Budget was discussed. As a result of these meetings, there were 24 scheduled opportunities for public feedback, deliberation, and input. Additionally, FY 24 budget input was solicited through the Long Beach Budget Priority Survey in January and the Digital Budget Comment Card in August to obtain feedback on desired City priorities and input on the FY 24 Proposed Budget. Both the survey and the comment card were promoted on the City's website, X (formally Twitter), Instagram, Facebook, Reddit, Nextdoor, and at community meetings.

At the conclusion of the September 5, 2023 Budget Hearing, the City Council will amend the Proposed FY 24 Budget as it deems appropriate and adopt the proposed budget as amended. Since the publication of the Proposed FY 24 Budget, a few updates were made to the proposed revenue and expenditure budgets, which primarily address technical corrections and are listed by fund group and department in Attachments B, C, and D. The reasons for these budget adjustments are discussed at the end of this letter.

As part of the FY 24 Budget Adoption, there are three Ordinances to be considered for approval in Attachment A. The first Ordinance amends the Departmental Organization of the City (A-6). The second Ordinance approves Resolution No. UT-1482 (A-10), which establishes the rates and charges for the water, sewer, and gas services. The third is the Appropriations Ordinance (A-16), which officially appropriates the funding for the Adopted Budget (approved in A-3) and authorizes expenditures in conformance with the Adopted Budget. For the second and third Ordinances to become effective on October 1, 2023, the City Council must first declare an emergency to exist before adopting each Ordinance (A-9 and A-15).

There are also five Resolutions to approve the Master Fees and Charges Schedule (A-4); amend the Salary Resolution (A-7); approve the budget for the Long Beach Harbor Department (A-8); approve the budget for the Utilities Department (A-11); and establish the Gann Appropriations Limit (A-14). There are also the following motions: approve the Mayor's

## HONORABLE MAYOR AND CITY COUNCIL

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Recommendations (A-1); approve the BOC Proposed Funding Recommendations (A-2); amend the Proposed FY 24 Budget (A-3); approve the FY 24 One-Year Capital Improvement Program (A-5); approve the FY 24 Budget for the Long Beach Community Investment Company (A-12); and approve the Harbor Fund Group transfer (A-13).

This matter was reviewed by Deputy City Attorney Monica Kilaita on August 16, 2023 and by Budget Manager Grace H. Yoon on August 15, 2023.

### TIMING CONSIDERATIONS

In accordance with the City Charter, the Proposed FY 24 Budget must be adopted by September 15, 2023. Should the City Council fail to adopt the budget by that date, the City Manager's Proposed FY 24 Budget will be deemed the budget for the 2024 Fiscal Year. The Mayor has five calendar days from the City Council adoption of the budget to use his veto authority. The City Council would then have until September 30, 2023, to override the veto action by the Mayor with a two-thirds supermajority vote (six Councilmembers).

### FISCAL IMPACT

The City Charter requires that the Appropriations Ordinance govern and control the expenditure and commitment amounts stated therein relating to City departments, offices, and agencies during each fiscal year. The total Proposed FY 24 Budget for all departments and fund groups is \$4,264,914,347, which comprises of \$3,239,989,594 in new appropriation and \$1,024,924,753 in estimated carryover from FY 23 for multi-year grants and projects. Attachments B, C, and D provide the financial overview by Fund Group and Department, and Citywide revenue by Fund Group, respectively.

The Appropriations Ordinance, included as Attachment A-16, totals \$3,339,734,767 for all Fund Groups except Harbor, Sewer, Water, and Gas Fund Groups, and \$3,344,564,651 for all departments except Harbor and Utilities Departments. The \$4,829,884 difference between Fund Groups and Departments is due to general City indirect costs budgeted in the Financial Management Department but charged to the Harbor, Water, Sewer, and Gas Fund Groups, which are not included in the Appropriations Ordinance by Fund Group.

The proposed Harbor, Water, Sewer, and Gas Fund Group budgets are in separate City Council Resolutions included as Attachment A-8 and A-11, respectively, and total \$925,179,581. This total figure reflects what is in the budget system, which may vary from the figures included in the resolutions, which allow for adjustments to be made to the adopted budget in an amount not exceeding five (5) percent. The final budgets are \$608,416,908 for the Harbor Fund Budget, \$162,465,645 for the Water Fund, \$23,564,028 for the Sewer Fund, and \$130,733,000 for the Gas Fund. The Board of Harbor Commissioners adopted the budget for the Harbor Department by minute order on June 12, 2023. The Board of Utilities Commissioners adopted the budget for the Utilities Department by Resolution on June 26, 2023.

User fees and charges in the Master Fees and Charges Schedule, included as Attachment A-4, have been adjusted due to changes in service and other factors. For details regarding these

proposed new fees and adjustments, please see the List of Proposed Fees Adjustments for FY 24 that has been incorporated as Exhibits B and C to the Master Fees and Charges Resolution.

Other requested City Council actions include:

- Approving the FY 24 One-Year Capital Improvement Program (CIP) budget, included as Attachment A-5, which is contained in the Appropriations Ordinance.
- Amending the Departmental Organization Ordinance included as Attachment A-6. This amendment incorporates changes to departments, bureaus, and divisions for FY 24. These organizational changes are necessary to implement changes reflected in the Proposed FY 24 Budget. A redline version of the changes is also provided.
- Adopting the amended Salary Resolution for FY 24, which creates and establishes positions of employment while fixing and prescribing the compensation for officers and employees, is included as Attachment A-7. Historically, the Salary Schedule has been included alongside the Salary Resolution, for review by Council. Starting in FY 23, the Department of Human Resources will return to City Council at a later date for approval of the Salary Schedule to ensure accuracy and inclusion of new/updated classifications.
- Adopting the FY 24 Long Beach Community Investment Company (LBCIC) budget, included as Attachment A-12. The LBCIC budget is prepared annually for City Council approval and is a subset of the Housing Development Fund. The LBCIC oversees the delivery of housing and neighborhood revitalization services. The LBCIC approved its FY 24 Budget on May 17, 2023.
- Adopting a Resolution, included as Attachment A-14, establishing the Gann Appropriations Limit (Limit) for general purpose expenditures. In November 1979, the voters of the State of California (State) approved Proposition 4, also known as the Gann Initiative (Initiative). The Initiative places certain limits on the amount of tax revenue that can be appropriated each fiscal year. The Limit is based on actual appropriations during FY 79 and prevents overspending proceeds of taxes. Only those revenues that are considered as “proceeds of taxes” are subject to the Limit. The Limit is recalculated each fiscal year based on certain inflation and population factors provided by the State. The Proposed Budget includes tax revenue estimates that are at 47.95 percent of the 2023-2024 Appropriations Limit and, therefore, do not exceed the Limit. The City Auditor reviews this calculation for conformance to the law.

After the City Manager delivered the Proposed FY 24 Budget to the Mayor, technical adjustments were made to complete the budget. These changes are shown in Attachments B, C, and D. Changes include the following:

1. An expense and revenue decrease of \$16,195 in the Public Works Department in the Capital Projects Fund Group as a correction to align with CDBG FY 24 Action Plan 24.
2. An expense decrease in the Airport Department in the Capital Projects Fund Group of \$52,449 as a technical correction to align personnel budgeting to project budgeting.

3. An expense increase in the Health and Human Services Department in the Health Fund Group of \$23,890 as a technical correction for the sidewalk vending program fleet vehicle purchase expenditure in FY 24.

The remaining changes were minor, technical adjustments made to various funds and departments resulting in no bottom line changes at the fund level.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



KEVIN RIPER  
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:



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THOMAS B. MODICA  
CITY MANAGER

ATTACHMENTS

**List of Requested Fiscal Year 2024 Budget Adoption Actions**

1. Adopt the Mayor's proposed budget recommendations, as amended, to the Proposed FY 24 Budget. (A-1)
2. Adopt the Budget Oversight Committee's proposed funding recommendations, as amended, to the Proposed FY 24 Budget. (A-2)
3. Adopt the expenditures and revenues as identified in the Proposed FY 24 Budget, as amended. (A-3)
4. Adopt the Resolution amending the Master Fees and Charges Schedule for specified City services for Citywide fees and charges for the City of Long Beach. (A-4)
5. Approve the FY 24 One-Year Capital Improvement Program. (A-5)
6. Declare the Ordinance amending the Departmental Organization Ordinance read the first time and laid over to the next regular meeting of the City Council for final reading. (A-6)
7. Adopt the amended Salary Resolution for FY 24. (A-7)
8. Adopt the Resolution approving the FY 24 budget for the Long Beach Harbor Department as adopted by the Board of Harbor Commissioners on June 12, 2023. (A-8)
9. Declare an emergency to exist pursuant to City Charter Section 221 for the Ordinance approving the Resolution No. UT-1482 establishing the rates and charges for Water, Sewer, and Gas services to all customers, as adopted by the Board of Utilities Commissioners on June 26, 2023. (A-9)
10. Declare the Ordinance approving the Resolution No. UT-1482 establishing the rates and charges for Water, Sewer, and Gas services to all customers, as adopted by the Board of Utilities Commissioners on June 26, 2023, as an Emergency Ordinance, read, and adopted as read and laid over to the next regular meeting of the City Council for final reading. (A-10)
11. Adopt the Resolution approving the FY 24 budget of the Long Beach Utilities Department as adopted by the Board of Utilities Commissioners on June 26, 2023. (A-11)
12. Adopt a motion approving the FY 24 budget for the Long Beach Community Investment Company in the amount of \$10,675,142. (A-12)
13. Adopt a motion approving the estimated transfer of \$24,122,500 from the Harbor Fund Group to the Tidelands Operations Fund Group. (A-13)
14. Adopt the Resolution establishing the Gann Appropriations Limit for FY 24 pursuant to Article XIII (B) of the California Constitution. (A-14)
15. Declare an emergency to exist pursuant to City Charter Section 221 for the Appropriations Ordinance for FY 24, creating and establishing the fund groups of the Municipal Government and appropriating money to and authorizing expenditures from said funds and for said fiscal year. (A-15)

**List of Requested Fiscal Year 2024 Budget Adoption Actions**

16. Declare the Appropriations Ordinance for FY 24, creating and establishing the fund groups of the Municipal Government and appropriating money to and authorizing expenditures from said funds and for said fiscal year as an Emergency Ordinance, read, and adopted as read and laid over to the next regular meeting of the City Council for final reading. (A-16)

**FISCAL YEAR 2024 APPROPRIATIONS ORDINANCE BY FUND GROUP**  
**(Does not include Harbor, Water, Sewer, and Gas Fund Groups)**

<u>FUND GROUP</u>	<u>FY 24 PROPOSED EXPENDITURES</u>	<u>CHANGES*</u>	<u>FY 23 ESTIMATED CARRYOVER**</u>	<u>FY 24 APPROPRIATIONS***</u>
GENERAL FUND	719,137,012	-	-	719,137,012
UPLAND OIL FUND	10,314,080	-	-	10,314,080
GENERAL GRANTS FUND	11,598,781	-	27,185,298	38,784,078
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	2,871,145	-	-	2,871,145
HEALTH FUND	64,077,201	23,890	41,504,528	105,605,619
CUPA FUND	2,935,653	-	-	2,935,653
SPECIAL ADVERTISING & PROMOTION FUND	11,599,628	-	-	11,599,628
HOUSING DEVELOPMENT FUND	12,463,329	-	18,219,282	30,682,611
BELMONT SHORE PARKING METER FUND	844,382	-	-	844,382
BUSINESS ASSISTANCE FUND	757,019	-	4,246,567	5,003,586
COMMUNITY DEVELOPMENT GRANTS FUND	18,319,604	-	25,491,614	43,811,218
HOUSING AUTHORITY FUND	109,722,688	-	5,737,141	115,459,829
GASOLINE TAX STREET IMPROVEMENT FUND	11,889,365	-	14,044,644	25,934,008
CAPITAL PROJECTS FUND	184,852,036	(68,644)	663,205,342	847,988,734
SUCCESSOR AGENCY OPERATIONS	4,233,281	-	29,466,722	33,700,003
CIVIC CENTER FUND	24,819,094	-	480,371	25,299,465
GENERAL SERVICES FUND	78,420,346	-	20,707,380	99,127,726
FLEET SERVICES FUND	51,911,234	-	3,482,863	55,394,097
INSURANCE FUND	74,815,760	-	-	74,815,760
EMPLOYEE BENEFITS FUND	416,869,196	-	-	416,869,196
TIDELANDS OPERATIONS FUND	107,900,479	-	95,545,309	203,445,788
TIDELANDS AREA FUNDS	38,084,601	-	18,073,198	56,157,799
TIDELANDS OIL REVENUE FUND	91,961,960	-	-	91,961,960
RESERVE FOR SUBSIDENCE	-	-	-	-
DEVELOPMENT SERVICES FUND	35,350,578	-	(2,056,422)	33,294,157
GAS PREPAY	46,131,723	-	-	46,131,723
AIRPORT FUND	60,627,755	-	57,420,340	118,048,095
REFUSE/RECYCLING FUND	72,340,343	-	2,170,576	74,510,919
SERRF FUND	7,093,001	-	-	7,093,001
SERRF JPA FUND	-	-	-	-
TOWING FUND	7,327,677	-	-	7,327,677
DEBT SERVICE FUND	11,593,856	-	-	11,593,856
SUCCESSOR AGENCY - DEBT SERVICE	23,991,962	-	-	23,991,962
<b>TOTAL</b>	<b>2,314,854,768</b>	<b>(44,754)</b>	<b>1,024,924,753</b>	<b>3,339,734,767</b>

\*Please refer to the Fiscal Impact section of the City Council Letter for a general description of notable changes.

\*\*Reflects estimated carryover for accounts with projects and grants as of 5/31/23.

\*\*\*The total appropriations for all fund groups is \$4,264,914,347. This is derived from the total FY 24 Appropriations amount above, plus \$925,179,581 for the Harbor, Water, Sewer, and Gas Fund Groups not listed above. Note: figure may not account for rounding.

**FISCAL YEAR 2024 APPROPRIATIONS ORDINANCE BY DEPARTMENT**  
**(Does not include Harbor and Utilities Departments)**

<u>DEPARTMENT</u>	<u>FY 24 PROPOSED EXPENDITURES</u>	<u>CHANGES*</u>	<u>FY 23 ESTIMATED CARRYOVER**</u>	<u>FY 24 APPROPRIATIONS****</u>
MAYOR AND COUNCIL	8,050,573	-	(1,081)	8,049,492
CITY ATTORNEY	10,617,544	-	(3,900)	10,613,644
CITY AUDITOR	3,507,601	-	-	3,507,601
CITY CLERK	5,281,467	-	-	5,281,467
CITY MANAGER	27,188,045	-	7,282,576	34,470,621
CITY PROSECUTOR	7,138,407	-	1,674,586	8,812,993
CIVIL SERVICE	3,895,471	-	-	3,895,471
AIRPORT	59,725,492	(52,449)	57,230,336	116,903,379
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	14,395,629	-	1,561,976	15,957,605
DEVELOPMENT SERVICES	88,275,826	-	71,224,979	159,500,804
ECONOMIC DEVELOPMENT	32,677,659	-	98,767	32,776,426
FINANCIAL MANAGEMENT***	754,073,266	-	112,562,598	866,635,864
FIRE	166,301,404	-	3,545,615	169,847,019
HEALTH AND HUMAN SERVICES	187,127,193	23,890	47,180,253	234,331,336
HUMAN RESOURCES	38,587,031	-	(686,811)	37,900,220
LIBRARY SERVICES	19,653,165	-	5,118,904	24,772,068
ENERGY RESOURCES	109,001,976	-	-	109,001,976
PARKS, RECREATION AND MARINE	78,528,151	-	31,107,645	109,635,795
POLICE	314,615,694	-	11,173,594	325,789,289
POLICE OVERSIGHT	1,499,453	-	-	1,499,453
PUBLIC WORKS	316,580,874	(16,195)	653,806,601	970,371,280
TECHNOLOGY & INNOVATION	72,962,731	-	22,048,117	95,010,848
<b>TOTAL</b>	<b>2,319,684,651</b>	<b>(44,754)</b>	<b>1,024,924,753</b>	<b>3,344,564,651</b>

\*Please refer to the Fiscal Impact section of the City Council Letter for a general description of notable changes.

\*\*Reflects estimated carryover for accounts with projects and grants as of 5/31/23.

\*\*\*Department of Financial Management includes internal service charges that are contained in the resolutions of the Harbor, Water, Sewer, and Gas Fund Groups for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

\*\*\*\*The total appropriations for all fund groups is \$4,264,914,347. This is derived from the total FY 24 Appropriations amount above, plus \$920,349,696 for the Harbor and Utilities Departments not listed above. Note: figure may not account for rounding.



**FISCAL YEAR 2024 REVENUES BY FUND GROUP**  
**(Does not include Harbor, Water, Sewer, and Gas Fund Groups)**

<u>FUND GROUP</u>	<u>FY 24 PROPOSED REVENUES</u>	<u>CHANGES*</u>	<u>FY 24 PROPOSED BUDGETED REVENUES</u>
GENERAL FUND	676,790,001	-	676,790,001
UPLAND OIL FUND	11,811,475	-	11,811,475
GENERAL GRANTS FUND	11,147,287	-	11,147,287
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	2,897,874	-	2,897,874
HEALTH FUND	63,475,465	-	63,475,465
SPECIAL ADVERTISING & PROMOTION FUND	12,008,333	-	12,008,333
HOUSING DEVELOPMENT FUND	12,735,212	-	12,735,212
BELMONT SHORE PARKING METER FUND	893,794	-	893,794
BUSINESS ASSISTANCE FUND	728,199	-	728,199
COMMUNITY DEVELOPMENT GRANTS FUND	9,778,871	-	9,778,871
GASOLINE TAX STREET IMPROVEMENT FUND	13,096,064	-	13,096,064
CAPITAL PROJECTS FUND	173,206,602	(16,195)	173,190,407
CIVIC CENTER FUND	24,361,028	-	24,361,028
GENERAL SERVICES FUND	78,547,435	-	78,547,435
FLEET SERVICES FUND	67,916,587	-	67,916,587
INSURANCE FUND	84,593,625	-	84,593,625
EMPLOYEE BENEFITS FUND	416,498,796	-	416,498,796
TIDELANDS OPERATIONS FUND	112,569,406	-	112,569,406
TIDELANDS AREA FUNDS	34,619,590	-	34,619,590
TIDELANDS OIL REVENUE FUND	98,787,714	-	98,787,714
RESERVE FOR SUBSIDENCE	5,286,979	-	5,286,979
DEVELOPMENT SERVICES FUND	36,905,203	-	36,905,203
GAS PREPAY FUND	-	-	-
AIRPORT FUND	65,877,118	-	65,877,118
REFUSE/RECYCLING FUND	73,516,115	-	73,516,115
SERRF FUND	4,150,000	-	4,150,000
SERRF JPA FUND	-	-	-
TOWING FUND	7,328,360	-	7,328,360
HOUSING AUTHORITY FUND	105,713,883	-	105,713,883
SUCCESSOR AGENCY OPERATIONS	4,219,567	-	4,219,567
CUPA FUND	1,864,161	-	1,864,161
DEBT SERVICE FUND	10,000,690	-	10,000,690
SUCCESSOR AGENCY DEBT SERVICE	30,162,041	-	30,162,041
<b>TOTAL</b>	<b>2,251,487,476</b>	<b>(16,195)</b>	<b>2,251,471,281</b>

\*Please refer to the Fiscal Impact section of the City Council Letter for a general description of notable changes.

Fiscal Year  
**2024**  
Proposed  
Budget



Mayor Rex Richardson  
Opportunity Beach Budget

CITY OF  
**LONGBEACH**



# Mayor's Budget Recommendations

As Long Beach's 29<sup>th</sup> Mayor, it is an honor to present the Proposed Fiscal Year 2024 (FY 24) Budget in collaboration with City Manager Tom Modica.

The FY 24 Budget, titled the **Opportunity Beach Budget**, strives to accomplish three main objectives: ensuring the continued financial health of our city, addressing the most complex challenges facing our city like homelessness, climate change, overall city responsiveness, and future revenue uncertainty, and expanding opportunities for all youth, families, and businesses in Long Beach.

This year's budget features 3 key elements that address our most important short-, medium-, and long-term challenges and opportunities. This includes a series of measured and deliberate one-time investments over the next fiscal year, the **Elevate 28 Capital Improvement Plan** outlining key investments the city will be making over the next 5 years leading up to the 2028 Olympics, and the **West Side Promise Zone** initiative, which aims to support the West Long Beach community in achieving its highest potential over the next decade.

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## I. Opportunity Beach Budget - FY 24

"Opportunity Beach" reflects our commitment to expand access to the resources and opportunities that all Long Beach residents and families need to thrive. The Proposed FY 24 budget focuses on five key areas of opportunity that are critical to the future of Long Beach, including **housing** opportunity, **economic** opportunity, opportunity for **safe and healthy communities**, **environmental** opportunity, and **youth** opportunity.

### 1. Housing Opportunity

As Long Beach prepares to gradually transition out of a declared state of emergency on homelessness, the FY 24 Budget makes strategic investments in expanding shelter and outreach services to bolster the City's ability to manage homelessness in our region with improved results. This budget provides **\$60 million for interim and permanent housing opportunities**, and **\$12 million in services for people experiencing homelessness**, including funding to bring four new interim housing facilities — a second year-round shelter at 702 Anaheim St., a tiny home community, Project Homekey Luxury Inn, and a Youth Navigation Center — on-line early next year, as well as funding to support their operations.

The budget also proposes funding in the Housing Trust Fund to pilot a first-of-its-kind Accessory Dwelling Unit (ADU) program that will finance pre-fabricated ADUs for homeowners who rent these affordable units to low-income families with housing choice vouchers.

### *Mayor's Investment & Policy Recommendations*

- Dedicate the \$750,000 in the Proposed Budget currently allocated to both the Justice Fund and Tenant Right to Counsel to be solely for the Tenant Rights to Counsel Program, and add \$250,000<sup>1</sup> in the General Fund to bring the total funding to \$1 million for the **Tenant Right to Counsel Program** assisting tenants facing eviction and at risk of falling into homelessness.
- \$15,000<sup>2</sup> in the General Fund to support planning and coordinating needs for the implementation of the **Long Beach Housing Promise** initiative.

## ***2. Economic Opportunity***

To ensure that Long Beach maintains a secure financial future and the means to continue delivering quality public services, especially as the city reduces its dependence on oil production revenues, the Proposed FY 24 Budget plants seeds in emerging industries that will enable the City's economy and revenue base to grow in new and more sustainable directions.

The budget directs \$5.1 million to launch the city's **Grow Long Beach Initiative** - a multi-pronged economic development strategy aimed at unleashing the potential of the City's growth sectors, such as aerospace, tourism, and goods movement. This includes \$3.1 million for targeted business development services, expanding the city's marketing capacity to attract new business investment and jobs to locate to Long Beach, and pursuing new alternative city revenue streams.

### ***Mayor's Investment & Policy Recommendations***

- Initiate a 5-year redevelopment plan for the areas surrounding the Queen Mary and Pier H in preparation for the 2028 Olympics, including assessing the feasibility of constructing a **signature public amphitheater facility**, to expand the City's capacity to host large-scale cultural and entertainment events.
- Initiate a 10-year plan for the vision, feasibility, development, and repositioning of the **Long Beach Convention Center and the Elephant Lot**, to expand the City's capacity for conventions, meetings, entertainment, and sporting events.
- Begin the planning and visioning process for the creation of an **Advertisement District** as a part of the Downtown Entertainment District.
- \$280,000<sup>3</sup> in the General Fund Group for two years of funding for a temporary **Inclusive Procurement Business Liaison** who will engage in capacity building efforts focused on developing a business assistance and outreach program and expanding the service, support, and engagement with local women, LGBTQ+, and minority-owned businesses.
- \$100,000<sup>2</sup> to create a comprehensive inventory of Long Beach murals, landmarks, and other arts and cultural assets to help visitors explore these sites, in partnership with the Arts Council for Long Beach, and request the City Manager to initiate the development of a **Long Beach Cultural Arts Plan** in preparation for the 2028 Olympics.
- \$50,000<sup>2</sup> in the General Fund Group to provide technical assistance programming and other business support for the **Legacy Business Program**.
- \$50,000<sup>4</sup> to support Long Beach Walls and community art murals.

## ***3. Opportunity for Safe & Healthy Communities***

The FY 24 budget makes key investments to address staffing challenges and improve the capacity and responsiveness of the city's fire, police, dispatch, and ambulance services.

This includes the creation of a new **Fire peak staff load reserve**, which will allow the Fire Department to bring on additional staff during periods of high call volume to address historic issues of vacant positions and a high number of callback shifts for our fire personnel. We are also adding \$900,000 in new structural dollars through Measure A to **fully fund operations at Fire Station 17**, which will permanently maintain its operations and continue the current level of fire and emergency service.



We're launching the new **Department of Police Oversight**, a wholly independent city department with the authority to audit all investigations completed by the Police Department and to investigate critical incidents such as major uses of force. We're allocating nearly \$1 million to create a Recruitment Incentive Pilot Program that will help new Police recruits who live in or move to Long Beach cover portions of their childcare and housing expenses during their first two-years of employment. Measure A funding is also supporting the addition of two new dispatcher positions to provide greater support in responding to public emergencies in the city.

We continue to support the **Community Service Assistant (CSA)** program, which consists of 16 civilian, unarmed Police Department staff to respond to non-emergency calls for service including non-injury traffic collisions, blocked driveways, and noise complaints, among others. To help bring down traffic fatalities in Long Beach's major thoroughfares and high-collision areas, the budget includes a \$300,000 investment in traffic enforcement and Vision Zero pilot projects citywide.

Finally, this year's budget adds two new health department positions dedicated to improving the coordination and delivery of mental health services - one for our library system to help address mental health and homelessness issues impacting our public libraries, and one to implement our soon-to-be-published **Long Beach Mental Health Strategic Plan**, which will inform our city's proactive response to the mental health issues impacting our city and region.

#### ***Mayor's Investment & Policy Recommendations***

- Clean and Safe Neighborhoods
  - \$250,000<sup>2</sup> in the General Fund Group to support the city's **Business Improvement Districts**, which could include programs for enhanced clean and safety activations, and business support and development.
  - \$150,000<sup>2</sup> to support increased safety measures at Long Beach public libraries, with an emphasis on the **Mark Twain neighborhood branch**.
  - \$100,000<sup>2</sup> in the General Fund Group to support **neighborhood clean-up efforts** led by neighborhood associations and community groups across the city.
  - \$75,000<sup>5</sup> towards a feasibility study on a live data tracking and reporting system on waste collection.
- Advancing Equity
  - Add \$730,112 in the General Fund along with the current budget allocation to bring the total funding for the **Justice Fund** to \$1 million<sup>6</sup> to ensure ongoing access to legal representation for immigrant residents at risk of deportation and family separation.
  - \$100,000<sup>2</sup> in the General Fund Group to support the Health Department in tracking and reporting **Sexual Orientation and Gender Identity data** to better understand and address health disparities impacting the LGBTQ+ community.
  - Request City Manager to work with the Technology and Innovation Department and the Office of Equity to begin developing guidelines for the potential use and regulation of generative AI technology.
- Community Engagement and Quality of Life
  - \$100,000<sup>2</sup> in the General Fund Group to continue a city grant program to fund **summer block parties** and neighborhood activations, as requested by neighborhood leaders during the Neighborhood Empowerment Summit in April 2023.
  - \$100,000<sup>2</sup> in the General Fund Group towards programming efforts through the Long Beach Historical Society.

- \$70,000<sup>2</sup> in the General Fund Group to support field trips and additional **programming for seniors** citywide.
- Request the City Manager to work with the Technology and Innovation Department to review and update constituent service management systems across the nine City Council offices to **improve citywide responsiveness** to resident requests and service needs.
- Request the City Manager to explore the feasibility of establishing a “Bring your Child to Work Day” for city employees, “Citywide Dine Out” program to engage residents and support local restaurants, and a City Council meeting summer recess during the month of July.

#### ***4. Environmental Opportunity***

In a sustainability-centered city like Long Beach, every resident deserves access to clean air, clean water, and clean energy. In this year’s budget, Long Beach will lead by example by **purchasing 100% clean power across all city accounts for the first time in our city’s history.**

We’re also investing \$7.5 million to improve our air and water quality by allocating \$500,000 for tree planting, funding increased maintenance of our urban forest, piloting a program to increase rain and stormwater capture at residential properties, and funding the acquisition of a machine to improve debris capture in our watershed. To improve access to open space, the **FY 24 budget invests \$17 million in park improvements.** Each of these investments aligns with the goals of the City’s Climate Action and Adaptation Plan, the implementation of which will also receive additional dedicated staffing capacity in this year’s budget.

#### ***Mayor’s Investment & Policy Recommendations***

- Request that the **Port of Long Beach** match the City’s \$500,000 investment in expanding **tree planting**, particularly in neighborhoods most impacted by urban heat and drought conditions.
- \$50,000<sup>7</sup> towards a feasibility study to analyze **carbon sequestration and energy storage**, eco-tourism, and other potential future revenue generating uses of the THUMS oil islands as the city prepares for the gradual phase-out of oil production activities.
- Recommend to establish a **“Promise Zone”** program in West Long Beach, focusing increased programming and investment in this community over the next decade.

#### ***5. Youth Opportunity***

Every investment in our city’s youth is an investment in the potential of our city’s future. The FY 24 budget represents one of Long Beach’s largest down-payments on that future, with more than **\$22 million going to youth-serving programs**, in addition to a direct investment in our youth through a **\$1 million allocation to the Youth Fund.** This expansion is in direct response to feedback received from youth leaders during our inaugural Mayor’s Youth Advocacy Day in June 2023.

This year’s budget includes nearly \$500,000 for Long Beach youth to decide how to allocate through the City’s youth participatory budgeting process, a \$300,000 investment in the city’s new Public Service Pathways Program to create career development opportunities in City government for local college graduates, and support for our city’s first-ever Youth Shelter.



We're also investing more than ever in our park infrastructure and programming through the Elevate 28 5-year Capital Improvement Plan, including **\$37 million for new playgrounds** and summer programs for youth, as well as funding to begin the planning and design of a new **Youth Center at Seaside Park** in the Washington neighborhood.

The budget will also invest more than \$1 million to increase library operating hours across the city, and city staff will explore the feasibility of establishing a Library, Arts and Culture Department, enhancing our library system to support cultural education and programming in line with the ongoing development of cultural centers and cultural districts in Long Beach.

***Mayor's Investment & Policy Recommendations:***

- \$281,312<sup>3</sup> in the General Fund Group for two years of funding for a Development Coordinator in the **Office of Youth Development** to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.
- \$50,000<sup>2</sup> in the General Fund Group to provide each City Council district office and the Mayor's Office with a \$5,000 fund to use on youth-specific programs and activities in their respective districts. Use of funding must be consistent with the Legislative Department Procedures for Purchases, Payments, and Personnel Transactions policy.
- Conduct the Measure US **Youth Participatory Budgeting** Process on a year-round basis, in close partnership with the Invest in Youth Coalition, to better engage youth from all across our city in setting their priorities for Youth Fund spending.

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## **II. Elevate 28: A 5-Year Plan to Lift Up Long Beach Neighborhoods, Youth, and Culture in Preparation for the 2028 Olympics**

As the city prepares to host events for the 2026 FIFA World Cup and the 2028 Olympics, and showcase Long Beach on the world stage, we must ensure that our youth and our diverse neighborhoods throughout the city are included and directly benefit from the planning efforts behind these large-scale activities.

Over the next 5 years, the City of Long Beach will prepare our youth to be inspired by these historic events, and ensure that Long Beach residents feel pride in the unique arts and cultural assets that make Long Beach such a special place to live, work, learn, and play.

To achieve this, the city's new "Elevate 28" Capital Improvements Plan will prioritize the following list of infrastructure investments that lift up all areas of our city as we head into the 2028 Olympics by focusing on youth sports facilities, parks and open space improvements, arts and cultural centers, wayfinding, and the designation and landmarking of historic and cultural sites across the city.



## 2028 Olympic Legacy

- 1 Advertising District Planning (P3 Opportunity) (Ocean Blvd)
- 2 Airport Improvements
- 3 Alamitos Bay Water Quality Enhancements (AES Pumps)
- 4 Belmont Pier
- 5 Belmont Pool
- 6 City Place Parking Improvements
- 7 Convention & Entertainment Center (Olympic Preparation Arena Seating)
- 8 Convention Center Parking Garage Improvements
- 9 East Village Lighting Upgrades
- 10 Fire Station 9 Improvements
- 11 Marine Stadium Improvements
- 12 Queen Mary Improvements
- 13 Queensway Bay Area Redevelopment - Planning & Preliminary Design
- 14 Shoreline Drive Realignment Planning & Design
- 15 Terminal Island Freeway Open Space: Planning & Preliminary Design
- 16 Tidelands Area Parking Garage Improvements
- 17 Trash Interceptor Barge Installation
- 18 Watershed Trash Capture at DeForest Wetlands
- 19 Wayfinding Signage at LA River / Del Amo Boulevard Bridge

Projects not placed on map but are funded by the plan include: 7th Street Traffic and Street Light Upgrades, Citywide Wayfinding Signage, Concrete Crew Pilot and Crack & Slurry Seal Program, Homelessness Response Infrastructure Projects, and Stormwater Management Funding.



## Community & Cultural Investments

- 20 African American Cultural District Feasibility Study
- 21 Cambodia Town Grand Entrance
- 22 Latino Cultural Center & Mercado Planning & Preliminary Design
- 23 Expo Building Facility Improvements / African American Cultural Center
- 24 LGBTQ+ Broadway Corridor Vision, Design, and Construction
- 25 LGBTQ+ Cultural Center Planning & Design
- 26 Long Beach Historical Society Facility Improvements
- 27 Santa Fe Ave Business Improvement District Feasibility Study
- 28 Seaside Park Youth Center Planning & Preliminary Design
- 29 V.I.P. Records Placemaking

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural Restoration & Landscape Improvements (Citywide), Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.



## Gold Medal Park Refresh Projects

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| <ol style="list-style-type: none"> <li>30 14th Street Park: Vacant Parcel Park, Lighting &amp; Playground Improvements</li> <li>31 Admiral Kidd Park Improvements</li> <li>32 Bixby Park Improvements</li> <li>33 Davenport Park - Basketball Court (Phase 3)</li> <li>34 DeForest Park Improvements</li> <li>35 DeForest Park Playground Design</li> <li>36 Drake Chavez Park Master Planning</li> <li>37 El Dorado Park Improvements</li> <li>38 El Dorado Parking Lot Improvements</li> <li>39 Greenbelt Heights Walking Path Planning &amp; Preliminary Design</li> <li>40 Hamilton Loop / 91 Freeway Greenbelt</li> <li>41 Heartwell Park Sports Complex (New Running Track &amp; Turf Field)</li> <li>42 Houghton Park Community Center Improvements</li> </ol> | <ol style="list-style-type: none"> <li>43 Houghton Park Sports Complex (Soccer)</li> <li>44 Hudson Park Improvements</li> <li>45 MacArthur Park Rehabilitation</li> <li>46 Martin Luther King Jr. Park Master Planning, Restroom Renovation &amp; Critical Repairs to Community Center</li> <li>47 Peace Park Playground</li> <li>48 Ramona Park Pool Planning &amp; Preliminary Design</li> <li>49 Ramona Park Signature Playground</li> <li>50 Recreation Park Bandshell Design &amp; Permitting (Fundraising Match)</li> <li>51 Scherer Park Signature Playground</li> <li>52 Silverado Park Improvements</li> <li>53 Silverado Park Signature Playground</li> <li>54 Veterans Park Community Center Roof Repair</li> <li>55 Wardlow Park Community Center Enhancements</li> </ol> |
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### III. Establishing a 10-Year Plan for a West Side Promise Zone

West Long Beach is a vibrant community of youth and families, schools, business corridors, and neighborhoods that contribute greatly to the fabric of Long Beach. It is home to historic Latino, Black, Asian American, and Pacific Islander communities, including Long Beach's own Little Manilla, and is also the base of one of the nation's largest economic engines – the Port of Long Beach.

Despite the unique characteristics of this community, it is also an area of the city that has been on the frontlines of extreme weather events like heat waves and flooding, and that has borne the brunt of air pollution, experiencing some of the worst air quality in the nation. As a result, residents of West Long Beach do not enjoy the same health and quality of life standards as other parts of the city.

Over the next decade, we have an opportunity to ensure that West Long Beach reaches its highest and fullest potential by bringing together all sectors and levels of government in a new partnership initiative called the "West Side Promise". The goal of the West Side Promise is to call on all city partners, including state and federal government officials, philanthropic leaders, environmental justice advocates, educators, community-based providers, labor, and the private sector, to make meaningful commitments to West Long Beach that will improve the health and well-being of families who call the west side home.

The Proposed FY 24 Budget will begin the important work of expanding opportunity for the west side through a series of community investments, including more than \$1.8 million in park improvements at Silverado, Hudson, and Admiral Kidd Park, and funding to begin the planning and preliminary design for the Green Terminal Island Freeway Open Space Project to create more park space in West Long Beach.

#### ***Mayor's Investment & Policy Recommendations:***

To accelerate these efforts, I am requesting the City Manager to develop a 10-year community investment plan to coordinate planning, economic development, and climate mitigation efforts over the next decade that will improve the quality of life for all residents and families in West Long Beach. I am also recommending the City Manager and the Port of Long Beach to include the following priorities for FY 24:

- \$280,000<sup>3</sup> in the General Fund Group for two-years of funding for a **West Side Promise Zone Strategic Coordinator**, to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.
- \$150,000<sup>8</sup> in the General Fund Group to explore the development of a new **Business Improvement District on Santa Fe Avenue** and a cultural district in West Long Beach through a feasibility study.
- \$50,000<sup>2</sup> in the General Fund Group for the Non-Profit Partnership to conduct outreach and technical support in West Long Beach to facilitate community-based applications for federal **Inflation Reduction Act grant opportunities**.
- Request that the Port of Long Beach match the City's \$150,000 investment to support the planning and preliminary design of the **Terminal Island Freeway Open Space Project**.
- Request that the Port of Long Beach coordinate with the city to sponsor the **West Long Beach Festival** in coordination with local non-profit community organizations.
- Request that the Port of Long Beach prioritize funding proposals based in West Long Beach during upcoming grant solicitation cycles for the Port's community grants program.

**Endnotes:**

- <sup>1</sup> The \$250,000 is funded as follows: \$69,888 from carryover funds from FY 23 previously allocated to the Justice Fund and \$180,112 from reallocating funds from the proposed one-time funding for critical projects to be identified by the City Manager.
- <sup>2</sup> Funded by reallocating funds from the proposed one-time funding for critical projects to be identified by the City Manager.
- <sup>3</sup> Funded by reallocating funds from the appropriation for unexpected labor and critical needs.
- <sup>4</sup> Funded from the Special Advertising and Promotions Fund Group.
- <sup>5</sup> Funded from the Refuse Fund Group.
- <sup>6</sup> The \$1 million is funded by current budget allocation of \$269,888 and allocating carryover of \$730,112 from the Justice Fund carryover funds from FY 23.
- <sup>7</sup> Funded half by the Uplands Oil Fund Group and half by the Tidelands Oil Revenue Fund Group.
- <sup>8</sup> Funded by reallocation of carryover funds from previous fiscal years allocated to Santa Fe Avenue.



For more information on the budget visit: [longbeach.gov/finance](http://longbeach.gov/finance)



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