

September 5, 2023

BH-27.6

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

September 5, 2023

Page 2

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:



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 |
| TOTAL | 2,314,854,768 | (44,754) | 1,024,924,753 | 3,339,734,767 |

*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 |
| TOTAL | 2,319,684,651 | (44,754) | 1,024,924,753 | 3,344,564,651 |

*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 |
| TOTAL | 2,251,487,476 | (16,195) | 2,251,471,281 |

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

ORDINANCE NO. ORD-23-

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONG BEACH RELATING TO ADOPTING AN AMENDMENT TO ORDINANCE NO. C-6496, ADOPTED JULY 5, 1988, AND AMENDED ON JANUARY 24, 1989, JULY 11, 1989, DECEMBER 5, 1989, MARCH 20, 1990, JULY 3, 1990, SEPTEMBER 18, 1990, JULY 2, 1991, JULY 7, 1992, JANUARY 26, 1993, AUGUST 24, 1993, JUNE 28, 1994, JULY 18, 1995, NOVEMBER 28, 1995, OCTOBER 1, 1996, MARCH 25, 1997, OCTOBER 7, 1997, OCTOBER 27, 1998, APRIL 20, 1999, OCTOBER 19, 1999, OCTOBER 17, 2000, OCTOBER 30, 2001, MARCH 19, 2002, NOVEMBER 26, 2002, JANUARY 6, 2004, FEBRUARY 8, 2005, NOVEMBER 1, 2005, DECEMBER 5, 2006, MARCH 20, 2007, MAY 22, 2007, DECEMBER 18, 2007, JULY 15, 2008, SEPTEMBER 21, 2010, SEPTEMBER 13, 2011, SEPTEMBER 11, 2012, OCTOBER 3, 2013, SEPTEMBER 9, 2014, SEPTEMBER 22, 2015, SEPTEMBER 20, 2016, SEPTEMBER 12, 2017, SEPTEMBER 11, 2018, SEPTEMBER 3, 2019, AND SEPTEMBER 8, 2020, SEPTEMBER 7, 2021, SEPTEMBER 13, 2022, APRIL 11, 2023, RELATING TO DEPARTMENTAL ORGANIZATION OF THE CITY OF LONG BEACH.

The City Council of the City of Long Beach ordains as follows:

Section 1. Section 2 of Ordinance No. C-6496, adopted July 5, 1988, as

1 amended, is amended to read as follows:

2 Section 2. The Departmental Organization of the City of Long Beach is
3 hereby adopted to read as follows:

4 Departments, Bureaus and Divisions Created.

5 There are within the City the following departments of City Government, and those
6 departments, bureaus and divisions not otherwise created are hereby created and
7 established; and the City Council consolidates those departments, bureaus and
8 divisions indicated in this Section:

- 9 A. City Auditor Department;
- 10 B. City Clerk Department with the following bureaus:
 - 11 1. Legislative Bureau;
 - 12 2. Elections Bureau; and
 - 13 3. Administration Bureau;
- 14 C. City Manager Department;
- 15 D. City Prosecutor Department;
- 16 E. Civil Service Department with the following divisions: Administration
17 and Support Services; Employment Services; and Recruitment and
18 Outreach Services;
- 19 F. Community Development Department with the following divisions:
20 Communications; and Customer Engagement; and the following
21 bureaus and divisions:
 - 22 1. Planning Bureau with the following divisions: Advance
23 Planning; Zoning Administration; and Current Planning;
 - 24 2. Housing and Neighborhood Services Bureau with the
25 following divisions: Grants Administration; Neighborhood
26 Improvement; Housing Services; and Community
27 Improvement;
 - 28 3. Code Enforcement Bureau with the following divisions:

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Standard Code Enforcement; and Multi-Family Housing
Inspection;

4. Administrative and Financial Services Bureau with the following divisions: Administrative Services; and Financial Services; and
5. Building and Safety Bureau with the following divisions: Engineering Services; Inspection Services; and Permit Center;

Whenever the Charter or ordinances of the City or other applicable laws provide that certain duties and functions shall be performed either by the Planning Department or the head of the Planning Department, by the Department of Building and Safety or the Superintendent of Building and Safety, or the Community Development Department or the head of the Community Development Department, such duties and functions shall be performed by the head of the Development Services Department or his or her designee;

G. Disaster Preparedness and Emergency Communications
Department with the following divisions: Administration and Grants;
Disaster Preparedness; and Emergency Communications;

H. Economic Development Department with the following bureaus and divisions:

1. Business Development Bureau with the following divisions: Business Services; and Business Engagement;
2. Workforce Development Bureau with the following divisions: Operations; and Career Services;
3. Real Estate Development Bureau with the following division: Property Services;
4. Business Operations Bureau with the following division: Administrative and Financial Services; and

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- 5. Pier H Bureau;
- I. Financial Management Department with the following divisions:
Administrative Operations; Administrative Services; Special Projects;
and Business Process Improvement; and the following bureaus and
divisions:
 - 1. City Controller/Accounting Bureau with the following
divisions: General Accounting; Special Accounting; Payroll;
Accounts Payable, and Special Projects;
 - 2. Business Services Bureau with the following divisions:
Procurement Services; Business Services; Labor
Compliance; and Procurement Compliance;
 - 3. Commercial Services Bureau with the following divisions:
Billing and Collections; and Financial Services;
 - 4. Treasury Operations Bureau with the following divisions:
Debt Management; Cash Management; and Investment and
Financial Analysis Management;
 - 5. Budget Management Bureau with the following divisions:
Budget Analysis and Special Projects; Revenue
Management; Budget Development; and Budget Operations;
and
 - 6. Fleet Services Bureau with the following divisions: Fleet
Operations; Fleet Acquisitions; Fleet Maintenance; Fuel and
Underground Storage Tanks (UST); and Towing and Lien
Sales;
- J. Fire Department with the following bureaus and divisions:
 - 1. Administration Bureau with the following division:
Administrative Services;
 - 2. Fire Prevention Bureau with the following divisions: Code

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- Enforcement; and Community Services;
- 3. Operations Bureau with the following divisions:
 - Operations/Facilities; and Marine Safety; and
- 4. Support Services Bureau with the following divisions:
 - Training/Fleet Management; and Emergency Medical Services;
- K. Health and Human Services Department with the following bureaus and divisions:
 - 1. Physician Services Bureau with the following divisions:
 - Clinical Services; and Laboratory Services;
 - 2. Community Health Bureau with the following divisions:
 - Nutrition Services; Nursing Services; and Chronic Disease and Injury Prevention;
 - 3. Environmental Health Bureau with the following division:
 - Environmental Health Operations;
 - 4. Homeless Services Bureau with the following divisions:
 - Homeless Administrative Operations; and Homeless Programs;
 - 5. Administration and Finance Bureau with the following divisions: Accounting Services; Administrative Services; Financial Services; and Grants and Contracts Management;
 - 6. Housing Authority Bureau with the following divisions:
 - Housing Administration and Financial Services; and Housing Program Operations;
 - 7. Communicable Disease and Emergency Response Bureau with the following divisions: Public Health Emergency Management; and Communicable Disease Surveillance and Control; and

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- 8. Collective Impact Bureau with the following divisions:
Resource Connections; and Community Impact;
- L. Human Resources Department with the following division:
Administration; and the following bureaus and divisions:
 - 1. Risk and Occupational Health Services Bureau with the following divisions: Occupational Health Services; and Workers' Compensation;
 - 2. City Safety Bureau with the following division: City Safety;
 - 3. Labor Relations Bureau with the following division: Labor Relations;
 - 4. Personnel Operations Bureau with the following divisions: Personnel Services; Equal Employment Opportunity; Organizational Development; Benefits Administration; and Talent Acquisition; and
 - 5. Systems Management Bureau with the following division: Compliance Support;
- M. Law Department;
- N. Legislative Department with the following divisions: Mayor's Office; Council District One; Council District Two; Council District Three; Council District Four; Council District Five; Council District Six; Council District Seven; Council District Eight; and Council District Nine;
- O. Library Services Department with the following division:
Support Services; and the following bureaus and divisions:
 - 1. Automated Services Bureau;
 - 2. Branch Library Services Bureau; and
 - 3. Main Library Services Bureau with the following division: Youth Services;

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- P. Long Beach Airport Department with the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions: Finance; Administration; Leasing; Business Development; Public Affairs; and Noise and Environmental Compliance; and
 - 2. Airport Operations Bureau with the following divisions: Airside Operations; Terminal Operations; Maintenance and Facilities; Safety and Security; Airport Engineering; and Building Services;

- Q. Energy Resources Department with the following bureaus and divisions:
 - 1. Electric Generation Bureau with the following division: Southeast Resource Recovery Facility (SERRF) Operations; and
 - 2. Oil Operations Bureau with the following divisions: Planning and Unit Operations; Production and Environmental Safety; and Subsidence and Reservoir;

Whenever the Charter or ordinances of the City or other applicable laws provide that certain duties and functions shall be performed either by the Oil Properties Department or the head of the Oil Properties Department, such duties and functions shall be performed by the head of the Energy Resources Department or his or her designee;

- R. Parks, Recreation and Marine Department with the following division: Special Projects; and the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions: Personnel and Training; Financial Services; and Community Information and Graphics;
 - 2. Community Recreation Services Bureau with the following

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- divisions: Citywide Administration; Community Services; Area I; Area II; Area III; Citywide Programs; Citywide Services; Aquatics; and Historic Sites;
3. Maintenance Operations Bureau with the following divisions: Park Facilities Maintenance; and Grounds Maintenance;
 4. Marine Bureau with the following divisions: Marina Operations; Beach Maintenance/Queensway Bay; and Marine Maintenance;
 5. Animal Care Services Bureau; and
 6. Park Planning and Partnership Bureau with the following divisions: Planning and Development; and Partnership;
- S. Police Department with the following divisions: Chief of Staff; Professional Standards; and Communications; and the following bureaus and divisions:
1. Investigations Bureau with the following divisions: Detective; Special Investigations; and Forensic Science Services;
 2. Patrol Bureau with the following divisions: Patrol - East; Patrol - North; Patrol - West; Patrol – South;
 3. Strategic Initiatives Bureau with the following divisions: Office of Constitutional Policing; Information Management; and Public Records Compliance;
 4. Business Operations Bureau with the following divisions: Finance and Facilities; Personnel; Safety and Wellness; and Contracts and Grants;
 5. Support Bureau with the following divisions: Training and Tactical Support; Port Police and Civic Center Security; Security Services; and
 6. Community Services Bureau with the following divisions:

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Community Outreach, Response and Enforcement; and Youth and Community Services;

- T. Police Oversight Department;
- U. Public Works Department with the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions:
Budget Services; Personnel Services; Community Information; Grants and Contracts; and People and Culture;
 - 2. Engineering Bureau with the following divisions: Civil Engineering; Traffic Engineering; and Storm Water Management;
 - 3. Environmental Services Bureau with the following divisions:
Administrative Operations; Operations; Recycling and Waste Reduction; Refuse; Street Sweeping/Parking Control; and Waste Diversion;
 - 4. Project Management Bureau with the following divisions:
Facilities CIP; Private Development; and Tidelands and Open Space CIP;
 - 5. Public Service Bureau with the following divisions: Clean Team; Facilities Management; Right of Way Construction; Street & Landscape Maintenance; and Traffic Operations; and
 - 6. Transportation Project Management Bureau with the following divisions: Streets CIP; and Corridors and Special Projects CIP;
- V. Technology and Innovation Department with the following divisions:
Cyber Security; Civic Innovation; and Technology, Planning and Partnerships; and the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions:
Finance Operations; and Personnel Operations;

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2. Digital Services Bureau with the following divisions: Digital Partnerships; and Digital Transformation;
3. Technology Engagement and Support Bureau with the following divisions: Desktop; Asset Management; and Video Communications;
4. Enterprise Information Services Bureau with the following divisions: Enterprise Information Systems; Financial & HR Systems; and Business Intelligence; and
5. Infrastructure Services Bureau with the following divisions: Telecommunications; Wireless Communications; and Operations Center.

Section 3. The City Clerk shall certify to the passage of this ordinance by the City Council and cause it to be posted in three (3) conspicuous places in the City of Long Beach, and it shall take effect on the thirty-first (31st) day after it is approved by the Mayor.

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OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 W. Ocean Boulevard, 9th Floor
Long Beach, CA 90802

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I hereby certify that the foregoing ordinance was adopted by the City Council
of the City of Long Beach at its meeting of _____, 2023, by the
following vote:

Ayes: Councilmembers: _____

Noes: Councilmembers: _____

Absent: Councilmembers: _____

Recusal(s): Councilmembers: _____

City Clerk

Approved: _____
(Date)

Mayor

ORDINANCE NO. ORD-23-~~0018XXXX~~

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 W. Ocean Boulevard, 9th Floor
Long Beach, CA 90802

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2
3 AN ORDINANCE OF THE CITY COUNCIL OF THE
4 CITY OF LONG BEACH RELATING TO ADOPTING AN
5 AMENDMENT TO ORDINANCE NO. C-6496, ADOPTED
6 JULY 5, 1988, AND AMENDED ON JANUARY 24, 1989,
7 JULY 11, 1989, DECEMBER 5, 1989, MARCH 20, 1990,
8 JULY 3, 1990, SEPTEMBER 18, 1990, JULY 2, 1991, JULY
9 7, 1992, JANUARY 26, 1993, AUGUST 24, 1993, JUNE 28,
10 1994, JULY 18, 1995, NOVEMBER 28, 1995, OCTOBER 1,
11 1996, MARCH 25, 1997, OCTOBER 7, 1997, OCTOBER 27,
12 1998, APRIL 20, 1999, OCTOBER 19, 1999, OCTOBER 17,
13 2000, OCTOBER 30, 2001, MARCH 19, 2002, NOVEMBER
14 26, 2002, JANUARY 6, 2004, FEBRUARY 8, 2005,
15 NOVEMBER 1, 2005, DECEMBER 5, 2006, MARCH 20,
16 2007, MAY 22, 2007, DECEMBER 18, 2007, JULY 15, 2008,
17 SEPTEMBER 21, 2010, SEPTEMBER 13, 2011,
18 SEPTEMBER 11, 2012, OCTOBER 3, 2013, SEPTEMBER 9,
19 2014, SEPTEMBER 22, 2015, SEPTEMBER 20, 2016,
20 SEPTEMBER 12, 2017, SEPTEMBER 11, 2018,
21 SEPTEMBER 3, 2019, AND SEPTEMBER 8, 2020,
22 SEPTEMBER 7, 2021, SEPTEMBER 13, 2022, ~~AND~~ APRIL
23 11, 2023, RAND XX,XX,2023 RELATING TO
24 DEPARTMENTAL ORGANIZATION OF THE CITY OF LONG
25 BEACH.

26
27 The City Council of the City of Long Beach ordains as follows:
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1 Section 1. Section 2 of Ordinance No. C-6496, adopted July 5, 1988, as
2 amended, is amended to read as follows:

3 Section 2. The Departmental Organization of the City of Long Beach is
4 hereby adopted to read as follows:

5 Departments, Bureaus and Divisions Created.

6 There are within the City the following departments of City Government, and those
7 departments, bureaus and divisions not otherwise created are hereby created and
8 established; and the City Council consolidates those departments, bureaus and
9 divisions indicated in this Section:

- 10 A. City Auditor Department;
- 11 B. City Clerk Department with the following bureaus:
 - 12 1. Legislative Bureau;
 - 13 2. Elections Bureau; and
 - 14 3. Administration Bureau;
- 15 C. City Manager Department;
- 16 D. City Prosecutor Department;
- 17 E. Civil Service Department with the following divisions: Administration
18 and Support Services; Employment Services; and Recruitment and
19 Outreach Services;
- 20 F. ~~Development Services~~Community Development Department with the
21 following divisions: Communications; and Customer Engagement;
22 and the following bureaus and divisions:
 - 23 1. Planning Bureau with the following divisions: Advance
24 Planning; Zoning Administration; and Current Planning;
 - 25 2. Housing and Neighborhood Services Bureau with the
26 following divisions: Grants Administration; Neighborhood
27 Improvement; Housing Services; and Community
28 Improvement;

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3. Code Enforcement Bureau with the following divisions:
Standard Code Enforcement; and Multi-Family Housing
Inspection;
4. ~~Administration~~ Administrative and Financial Services Bureau
with the following divisions: Administrative Services; and
Financial Services; and
5. Building and Safety Bureau with the following divisions:
Engineering Services; Inspection Services; and Permit
Center;

Whenever the Charter or ordinances of the City or other applicable laws provide that certain duties and functions shall be performed either by the Planning Department or the head of the Planning Department, by the Department of Building and Safety or the Superintendent of Building and Safety, or the Community Development Department or the head of the Community Development Department, such duties and functions shall be performed by the head of the Development Services Department or his or her designee;

- G. Disaster Preparedness and Emergency Communications
Department with the following divisions: Administration and Grants;
Disaster Preparedness; and Emergency Communications;
- H. Economic Development Department with the following bureaus and
divisions:
 1. Business Development Bureau with the following divisions: s:
Business Services; and Business Engagement;
 2. Workforce Development Bureau with the following divisions: s:
Operations; ; and Career Services; and Employer
Engagement;
 3. Real Estate Development Bureau with the following division:
Property Services; and

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4. Business Operations Bureau with the following division:
Administrative and Financial Services; and

4.5. Pier H Bureau;

I. Financial Management Department with the following divisions:
Administrative Operations; Administrative Services; Special Projects;
and Business Process Improvement; and the following bureaus and
divisions:

1. City Controller/Accounting Bureau with the following divisions: General Accounting; Special Accounting; Payroll; Accounts Payable, and Special Projects;
2. Business Services Bureau with the following divisions: Procurement Services; Business Services; Labor Compliance; and Procurement Compliance;
3. Commercial Services Bureau with the following divisions: Billing and Collections; and Financial Services;
4. Treasury Operations Bureau with the following divisions: Debt Management; Cash Management; and Investment and Financial Analysis Management;
5. Budget Management Bureau with the following divisions: Budget Analysis and Special Projects; Revenue Management; Budget Development; and Budget Operations; and
6. Fleet Services Bureau with the following divisions: Fleet Operations; Fleet Acquisitions; Fleet Maintenance; Fuel and Underground Storage Tanks (UST); and Towing and Lien Sales;

J. Fire Department with the following bureaus and divisions:

1. Administration Bureau with the following division:

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- Administrative Services;
- 2. Fire Prevention Bureau with the following divisions: Code Enforcement; and Community Services;
- 3. Operations Bureau with the following divisions: Operations/Facilities; and Marine Safety; and
- 4. Support Services Bureau with the following divisions: Training/Fleet Management; and Emergency Medical Services;
- K. Health and Human Services Department with the following bureaus and divisions:
 - 1. Physician Services Bureau with the following divisions: Clinical Services; and Laboratory Services;
 - 2. Community Health Bureau with the following divisions: Nutrition Services; Nursing Services; and Chronic Disease and Injury Prevention;
 - 3. Environmental Health Bureau with the following division: Environmental Health Operations;
 - 4. Homeless Services Bureau with the following divisions: Homeless Administrative Operations; and Homeless Programs;
 - 5. Administration and Finance Bureau with the following divisions: Accounting Services; Administrative Services; Financial Services; and Grants and Contracts Management;
 - 6. Housing Authority Bureau with the following divisions: Housing Administration and Financial Services; and Housing Program Operations;
 - 7. Communicable Disease and Emergency Response Bureau with the following divisions: Public Health Emergency

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Management; and Communicable Disease Surveillance and Control; and

8. Collective Impact Bureau with the following divisions:
Resource Connections; and Community Impact;

L. Human Resources Department with the following division:
Administration; and the following bureaus and divisions:

1. Risk and Occupational Health Services Bureau with the following divisions: Occupational Health Services; and Workers' Compensation;

2. City Safety Bureau with the following division: City Safety;

3. Labor Relations ~~and Benefits Administration~~ Bureau with the following divisions: Labor Relations; ~~HR Compliance Support; and Benefits Administration; and~~

4. Personnel Operations Bureau with the following divisions: Personnel Services; ~~Training and~~ Equal Employment Opportunity; Organizational Development; Benefits Administration; and Talent Acquisition; and

4.5. Systems Management Bureau with the following division: Compliance Support;

M. Law Department;

N. Legislative Department with the following divisions: Mayor's Office; Council District One; Council District Two; Council District Three; Council District Four; Council District Five; Council District Six; Council District Seven; Council District Eight; and Council District Nine;

O. Library Services Department with the following division:
Support Services; and the following bureaus and divisions:

1. Automated Services Bureau;

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- 2. Branch Library Services Bureau; and
- 3. Main Library Services Bureau with the following division:
Youth Services;
- P. Long Beach Airport Department with the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions:
Finance; Administration; Leasing; Business Development;
Public Affairs; and Noise and Environmental Compliance; and
 - 2. Airport Operations Bureau with the following divisions: Airside
Operations; Terminal Operations; Maintenance and Facilities;
Safety and Security; Airport Engineering; and Building
Services;
- Q. Energy Resources Department with the following bureaus and divisions:
 - ~~1. Business Operations Bureau with the following divisions: Personnel Services;
Financial Services; Safety; Call Center Services; Energy Services; and Utility Services;~~
 - ~~2. Construction and Pipeline Maintenance Bureau with the following division:
Operations;~~
 - ~~3. Gas Services Bureau with the following division: Customer Service;~~
 - ~~4. Engineering and Regulatory Compliance Bureau with the
following divisions: Engineering; Regulatory Compliance & Oversight; and
Training;~~
 - 51. Electric Generation Bureau with the following division:
Southeast Resource Recovery Facility (SERRF) Operations;
and
 - 62. Oil Operations Bureau with the following divisions: Planning
and Unit Operations; Production and Environmental Safety;
and Subsidence and Reservoir;

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Whenever the Charter or ordinances of the City or other applicable laws provide that certain duties and functions shall be performed either by the Oil Properties Department or the head of the Oil Properties Department, such duties and functions shall be performed by the head of the Energy Resources Department or his or her designee;

R. Parks, Recreation and Marine Department with the following division: Special Projects; and the following bureaus and divisions:

1. Business Operations Bureau with the following divisions: Personnel and Training; Financial Services; and Community Information and Graphics;
2. Community Recreation Services Bureau with the following divisions: Citywide Administration; Community Services; Area I; Area II; Area III; Citywide Programs; Citywide Services; Aquatics; and Historic Sites;
3. Maintenance Operations Bureau with the following divisions: Park Facilities Maintenance; and Grounds Maintenance;
4. Marine Bureau with the following divisions: Marina Operations; Beach Maintenance/Queensway Bay; and Marine Maintenance;
5. Animal Care Services Bureau; and
6. Park Planning and Partnership Bureau with the following divisions: Planning and Development; and Partnership;

S. Police Department with the following divisions: Chief of Staff; ~~and~~ Professional Standards; and Communications; and the following bureaus and divisions:

1. Investigations Bureau with the following divisions: Detective; Special Investigations; and Forensic Science Services;
2. Patrol Bureau with the following divisions: Patrol - East; Patrol

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- North; Patrol - West; Patrol – South;
- 3. Strategic Initiatives Bureau with the following divisions: Office of Constitutional Policing; Information Management; and Public Records Compliance;
- 4. Business Operations Bureau with the following divisions: Finance and Facilities; Personnel; Safety and Wellness; and Contracts and Grants;
- 5. Support Bureau with the following divisions: Training and Tactical Support; Port Police and Civic Center Security; Security Services; and
- 6. ~~Collaborative Response and Engagement Bureau~~ Community Services Bureau with the following divisions: Community Outreach, Response and Enforcement; and Youth and Community Services;
- T. Police Oversight Department;
- U. Public Works Department with the following bureaus and divisions:
 - 1. Business Operations Bureau with the following divisions: Budget Services; Personnel Services; Community Information; Grants and Contracts; and People and Culture;
 - 2. Engineering Bureau with the following divisions: ~~Complete Streets; Local Infrastructure; Civil Engineering; Traffic Engineering~~; and Storm Water Management;
 - 3. Environmental Services Bureau with the following divisions: Administrative Operations; Operations; Recycling and Waste Reduction; Refuse; Street Sweeping/Parking Control; and Waste Diversion;
 - 4. Project Management Bureau with the following divisions: ~~Energy Efficiency and Special Projects~~; Facilities CIP; Private

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Development; and Tidelands and Open Space CIP;

5. Public Service Bureau with the following divisions: Clean Team; Facilities Management; Right of Way Construction; Street ~~Maintenance~~ & ~~Landscape Maintenance~~; and Traffic Operations; and

6. ~~Transportation Mobility Bureau with the following divisions: Mobility Programs; Transportation Engineering and Transportation Development~~ Transportation Project Management Bureau with the following divisions: Streets CIP; and Corridors and Special Projects CIP; -

V. Technology and Innovation Department with the following divisions: Cyber Security; Civic Innovation; and Technology, Planning and Partnerships; and the following bureaus and divisions:

1. Business Operations Bureau with the following divisions: Finance Operations; and Personnel Operations;
2. Digital Services Bureau with the following divisions: Digital Partnerships; and Digital Transformation;
3. Technology Engagement and Support Bureau with the following divisions: ~~Customer Support~~ Desktop; ~~Office Services~~ Asset Management; and Video Communications;
4. Enterprise Information Services Bureau with the following divisions: Enterprise Information Systems; Financial & HR Systems; and Business Intelligence; and
5. Infrastructure Services Bureau with the following divisions: Telecommunications; Wireless Communications; and Operations Center.

Section 3. The City Clerk shall certify to the passage of this ordinance by the

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 W. Ocean Boulevard, 9th Floor
Long Beach, CA 90802

1 City Council and cause it to be posted in three (3) conspicuous places in the City of Long
2 Beach, and it shall take effect on the thirty-first (31st) day after it is approved by the Mayor.

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DAWN MCINTOSH, City Attorney
411 W. Ocean Boulevard, 9th Floor
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I hereby certify that the foregoing ordinance was adopted by the City Council of the City of Long Beach at its meeting of _____, 2023, by the following vote:

Ayes: Councilmembers: _____

Noes: Councilmembers: _____

Absent: Councilmembers: _____

Recusal(s): Councilmembers: _____

City Clerk

Approved: _____
(Date)

Mayor