

FY 24 Budget Adoption Night Council Actions City Council Recommendations

September 5, 2023

Adopt the expenditures and revenues identified in the Proposed FY 24 Budget Book, as amended by the City Council, including the Mayor's recommendations, Budget Oversight Committee recommendations, and City Council adjustments:

Motion:

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

- A1. Motion to add one-time funds of \$730,112 in the General Fund Group in the City Manager's Department to bring the total funding for the Justice Fund to \$1 million to ensure ongoing access to legal representation for immigrant residents at risk of deportation and family separation, funded by the carryover of the FY 23 Justice Fund one-time funds and the current structural budget allocation of \$269,888.
- A2. Motion to add the following one-time enhancements funded by reallocating funds from the proposed \$1.5 million one-time funding for critical projects to be identified by the City Manager. These items total a reallocation of \$1,315,112 from the City Manager's one-time funding for critical projects.
 - i. 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 for tenants facing eviction and at risk of falling into homelessness. In addition, add one-time funds of \$250,000 in the General Fund Group in the City Manager's Department to bring the total funding amount to \$1 million to support the program. This \$250,000 is funded by \$180,112 from the one-time funding for critical projects to be identified by the City Manager, and \$69,888 of carryover funds from FY 23 previously allocated to the Justice Fund.
 - ii. Add one-time funds of \$15,000 in the General Fund Group in the Development Services Department to support planning and coordinating needs for the implementation of the Long Beach Housing Promise initiative.
 - iii. Add one-time funds of \$100,000 in the General Fund Group in the City Manager's Department 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.

9/5/2023 8:15 P.M.

FY 24 Budget Adoption Night Council Actions

City Council Recommendations

September 5, 2023

- iv. Add one-time funds of \$50,000 in the General Fund Group in the Economic Development Department to provide technical assistance programming and other business support for the Legacy Business Program.
- v. Add one-time funds of \$250,000 in the General Fund Group in the Economic Development Department to support the City's Business Improvement Districts, which could include programs for enhanced clean and safety activations, and business support and development.
- vi. Add one-time funds of \$150,000 in the General Fund Group in the Library Services Department to support increased safety measures at Long Beach public libraries, with an emphasis on the Mark Twain neighborhood branch.
- vii. Add one-time funds of \$100,000 in the General Fund Group in the City Manager's Department to support neighborhood clean-up efforts led by neighborhood associations and community groups across the city.
- viii. Add one-time funds of \$100,000 in the General Fund Group in the Health and Human Services Department to support the Department in tracking and reporting Sexual Orientation and Gender Identity data to better understand and address health disparities impacting the LGBTQ+ community.
- ix. Add one-time funds of \$100,000 in the General Fund Group in the City Manager's Department 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.
- x. Add one-time funds of \$100,000 in the General Fund Group in the Development Services Department to support programming efforts through the Long Beach Historical Society.
- xi. Add one-time funds of \$70,000 in the General Fund Group in the Parks, Recreation and Marine Department to support field trips and additional programming for seniors citywide.
- xii. Add one-time funds of \$50,000 in the General Fund Group in the Citywide Activities Department to provide each City Council district office and the Mayor's Office with a \$5,000 fund to use on youth-

9/5/2023 8:15 P.M.

FY 24 Budget Adoption Night Council Actions

City Council Recommendations

September 5, 2023

specific programs and activities in their respective districts and in conformance with the existing guidelines for use of District Priority Funding.

- xiii. Add one-time funds of \$50,000 in the General Fund Group in the Economic Development Department 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.

A3. Motion to add the following one-time enhancements funded by reallocating funds from the \$1.28 million that was included in the Proposed FY 24 Budget for unexpected labor or other critical costs. These items total a reallocation of \$841,312 from the budget for unexpected labor or other critical costs.

- i. Add one-time funds of \$280,000 in the General Fund Group in the Financial Management Department 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.
- ii. Add one-time funds of \$281,312 in the General Fund Group in the Health and Human Services Department 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.
- iii. Add one-time funds of \$280,000 in the General Fund Group in the Citywide Activities Department 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.

A4. Motion to add one-time funds of \$150,000 in the General Fund Group in the Economic Development Department to explore development of a new Business Improvement District on Santa Fe Avenue and a cultural district in West Long Beach through a feasibility study, funded by the reallocation of carryover funds from previous fiscal years allocated to Santa Fe Avenue.

FY 24 Budget Adoption Night Council Actions

City Council Recommendations

September 5, 2023

- A5. Motion to add one-time funds of \$50,000 in the Special Advertising and Promotion Fund Group in the City Manager's Department for Long Beach Walls and community art murals.
- A6. Motion to add one-time funds of \$75,000 in the Refuse Fund Group in the Public Works Department for a feasibility study on a live data tracking and reporting system on waste collection.
- A7. Motion to add one-time funds of \$25,000 in the Tidelands Oil Revenue Fund Group and \$25,000 in the Uplands Oil Fund Group in the Energy Resources Department to go 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 to plan for the gradual phase-out of oil production activities.
- A8. Motion to direct the City Manager to 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.
- A9. Motion to direct the City Manager to initiate a 10-year redevelopment plan for the Long Beach Convention Center and Elephant Lot to expand the City's capacity for conventions, meetings, entertainment, and sporting events.
- A10. Motion to direct the City Manager to begin the planning and visioning process for the creation of an Advertisement District as a part of the Downtown Entertainment District.
- A11. Motion to direct 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.
- A12. Motion to direct 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.
- A13. Motion to direct the 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.

9/5/2023 8:15 P.M.

FY 24 Budget Adoption Night Council Actions

City Council Recommendations

September 5, 2023

- A14. Motion to direct the City Manager to 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.
- A15. Motion to direct the City Manager to establish a “Promise Zone” program in West Long Beach, focusing increased programming and investment in this community over the next decade.
- A16. Motion to direct 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.
- A17. Motion to request the following changes related to the Harbor Department Budget:
- i. Request that the Port of Long Beach match the City’s \$500,000 investment in expanding tree replanting across the city, particularly in neighborhoods most impacted by urban heat and drought conditions.
 - ii. 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.
 - iii. 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.
 - iv. 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.
- B. Motion to add one-time funds of \$27,114 in the General Fund Group in the City Manager’s Department to bring the total funding available in FY 24 for the Language Access Program to \$1 million, funded by a reallocation from the City Manager’s one-time funding for critical projects.
- C. Motion to add one-time funds of \$15,000 in the General Fund Group in the Parks, Recreation, and Marine Department to support a pilot GrassMat program to provide greater accessibility and pathways to city tables and other recreational assets in the City’s parks, funded by a reallocation from the City Manager’s one-time funding for critical projects.

9/5/2023 8:15 P.M.

FY 24 Budget Adoption Night Council Actions

City Council Recommendations

September 5, 2023

- D. Motion to add one-time funds of \$75,000 in the General Fund Group in the City Manager's Office for the Cambodian, Latino, and African-American Cultural Centers at \$25,000 each to support administrative and programming support, funded by a reallocation from the City Manager's one-time funding for critical projects.
- E. Motion to add one-time funds of \$150,000 in the General Fund Group in the Parks, Recreation, and Marine Department to provide spay and neuter services for animals currently in the Animal Care Services shelter and to enhance the current proposed funding of \$400,000 to address overcrowding issues, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.
- F. Motion to add one-time funds of \$75,000 in the General Fund Group in the City Manager's Department for consulting services to assist in the development of the Ethics Strategic Plan for the Ethics Commission, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.
- G. Motion to add one-time funds of \$200,000 in the General Fund Group in the Health and Human Services Department for a pilot program to connect people living in shelters and interim housing to transitional housing facilities, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs.
- H. Motion to direct the City Manager to include the following item as a high priority item to be considered for funding using any FY 23 year-end surplus resources from the General Fund and/or any other sources as relevant if available: add one-time funds of \$500,000 in the General Fund Group in the City Manager's Department for the Tenant Right to Counsel program, bringing the total FY 24 funding to \$1.5 million.
- I. Motion to approve the Police Department's recruitment and retention short-term incentives proposals as outlined in the memo dated August 29, 2023.
- J. Motion to direct the City Manager to include the following item as a high priority item to be considered for funding using any FY 23 year-end surplus resources from the General Fund and/or any other sources as relevant if available: add one-time funds of \$250,000 in the General Fund Group in the Parks, Recreation and Marine Department to provide spay and neuter services for nearly 1,600 animals that have already been adopted. This would bring the total proposed funding, inclusive of the Proposed FY 24 Budget and Budget Oversight Committee recommendations, to \$800,000. (City Council adjustment)

9/5/2023 8:15 P.M.