



CITY OF  
**LONG BEACH**

Fiscal Year  
**2022**  
Proposed  
Budget

# Budget Oversight Committee's Budget Recommendations

August 24, 2021

# Motion A

Motion to revise the proposed allocation of the Measure US funding as follows: Add \$457,337 to the Community Based Grants for Youth Development bringing the total from the \$216,134 allocated in the Proposed Budget to \$673,471. The funding will come from defunding the Youth Ambassador Program funding of \$337,337 (which includes funding for 8 FTEs) and the Field Work Program funding (for youth workers and trainees) of \$120,000. With this change, the total category of Youth Fund funding will be \$1,037,636 (originally \$917,636) and the category of Climate Change will be \$123,029 (originally \$243,029). It is anticipated that the City will be receiving direct allocations from the State for youth employment and workforce development that will be able to potentially restore the defunded programs.

# Motion B

Motion to use \$1,340,116 of one-time funds from potential improved projections for the General Fund in FY 21 (which will be confirmed by February 2022), or a drawdown of reserves if the FY 21 improved projections does not materialize, for the following structural and one-time investments in the General Fund:

B1. Motion to appropriate \$165,000 in the General Fund Group in the City Manager Department to structurally add one Ethics Officer position to support Ethics Commission work. This structural add will be offset with one-time funding in FY 22 with ongoing structural funding that will need to be identified as part of the FY 23 budget process.

# Motion B

B2. Motion to add one-time funds of \$35,000 in the General Fund Group in the City Manager Department to further support Ethics Commission needs in FY 22, such as outside professional services or materials, offset by the carryover of projected FY 21 salary savings.

B3. Motion to appropriate \$100,116 in the General Fund Group in the Police Department to structurally support the incremental cost of the conversion of two civilian positions in the Air Support Unit to two police officers. This motion results in an Air Support Unit comprised of a total of four sworn police officers - two certified pilots and two tactical flight officers. This structural add will be offset with one-time funding in FY 22 with ongoing structural funding that will need to be identified as part of the FY 23 budget process.

# Motion B

B4. Motion to add one-time funds of \$100,000 in the General Fund Group in the City Manager Department to further support the Fireworks Enforcement Team piloted in FY 21 to mitigate the illegal use of fireworks and explosives in Long Beach.

B5. Motion to add one-time funds of \$200,000 in the General Fund Group in the Economic Development Department to determine the future of Bixby Knolls Business Improvement Association. Funds are required to be spent on securing the financial future of Bixby Knolls and pay for studies, outreach, and implementation of new permanent revenue sources that can replace or enhance past RDA funding from the City. These funds are intended to provide a bridge in FY 22 to new funding sources and cover administrative costs – funding for events and business support will come from other internal sources or Long Beach Recovery Act dollars.

# Motion B

B6. Motion to add one-time funds of \$540,000 in the General Fund Group in the Citywide Activities Department, to be divided equally between the City Council Districts for District Priorities and in conformance with the existing guidelines for use of District Priority Funding.

B7. Motion to add one-time funds of \$100,000 in the General Fund Group in the Public Works Department for speed mitigation efforts on residential streets, to be divided approximately equally between City Council Districts. The proposed mitigation efforts must comply with normal rules and regulations and accordingly must be approved by the City's Traffic Engineer and follow normal City processes.

B8. Motion to add one-time funds of \$100,000 in the General Fund Group in the Public Works Department to develop a vision and a plan for a Long Beach COVID-19 Memorial.

# Motion C

Motion to appropriate \$127,633 in the Special Advertising and Promotion Fund Group in the City Manager Department to structurally restore one Program Specialist position in the Communications Program, funded by a drawdown on funds available in FY 22 and with ongoing structural funding that will need to be identified as part of the FY 23 budget process.

# Motion D

Motion to direct the City Manager to include the following items as high priority projects to be considered for funding using any year-end surplus resources from General Fund, Measure A, Special Advertising and Promotions Fund, and/or other sources as relevant and if available. The City Manager should include the status of funding these projects as part of the FY 21 Year-End Performance Report and in the context of available surplus funds and other priority needs and projects.

The following list is not in any priority order:

1. MLK Jr. Statue Restoration and park area improvements
2. North Long Beach Pool feasibility study
3. All Abilities Playground design enhancements for Admiral Kidd Playground and other potential playground projects
4. Duck Pond gap funding as necessary
5. Tree Trimming enhancements
6. Bluff Park Historic Lamps
7. Bixby Bandshell and park improvements
8. Gateway Sign (405 and 22) implementation
9. Public Fireworks show on July 4th
10. Beach Streets