

BH-15

September 1, 2020

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 2021 budget as listed in Attachment A. (Citywide)

DISCUSSION

On August 2, 2020, the City Manager's Proposed Budget for Fiscal Year 2021 (FY 21) was delivered by Mayor Garcia to the City Council and community for consideration. City Council budget meetings were held on December 17, 2019, and on May 19, August 4, August 11, August 18, and September 1, 2020. Additionally, Budget Oversight Committee (BOC) meetings and citywide community town hall meetings were also held throughout the month of August at which the Proposed FY 21 Budget was discussed. As a result of these meetings, there were 17 scheduled opportunities for public feedback, deliberation, and input. Additionally, input was solicited through the Long Beach Budget Priority Survey to obtain feedback on what the City's priorities should be. The survey was promoted on the City's website, along with OpenLB, which shows the budget visually, through Twitter and Facebook, and at the community meetings.

At the conclusion of the hearing, the City Council will amend the Proposed FY 21 Budget as it deems appropriate, and adopt the proposed budget as amended. As a result of the shortened timeframe for the budget process due to the COVID-19 pandemic, the numbers presented in the Proposed FY 21 Budget Book were estimates and did not yet include interdepartmental charges updates, grant and carryover clean-up, and other technical budget items. These figures have now been updated and are listed by fund group and department in Attachments B, C, and D, and are further described at the end of this letter. These updates have resulted in the total All Funds budget being revised from \$2.6 billion to \$2.8 billion. These changes do not reflect any substantive changes to the City Manager proposals but are rather technical and system updates, including updating the budget for grants and interdepartmental charges as described above.

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. WD-1429 (A-10), which establishes the rates and charges for the water and sewer service. The third is the Appropriations Ordinance (A-17), 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, 2020, the City Council must first declare an emergency to exist before adopting each Ordinance (A-9 and A-16).

There are also six Resolutions that provide for approval for the Master Fees and Charges Schedule (A-4), amend the Salary Resolution (A-7), approve the budget for the Harbor Department (A-8), approve the budget for the Water Department (A-11), establish the Gann Appropriations Limit (A-14), and declare a fiscal hardship for FY 20 and FY 21 under Measure B, authorizing the use of up to 50 percent Measure B reserves (A-15). There are also the following motions: approve the Mayor's Recommendations (A-1); approve the BOC Recommendations (A-2); amend the Proposed FY 21 Budget (A-3); approve the FY 21 One-Year Capital Improvement Program (A-5); approve the FY 21 Budget for the Long Beach Community Investment Company (A-12); and, approve the Harbor Revenue Fund Group transfer (A-13).

This matter was reviewed by Deputy City Attorney Amy R. Webber on August 26, 2020 and by Budget Management Officer Rhutu Amin Gharib on August 25, 2020.

TIMING CONSIDERATIONS

In accordance with the City Charter, the Proposed FY 21 Budget must be adopted by September 15, 2020. Should the City Council fail to adopt the budget by that date, the City Manager's Proposed FY 21 Budget will be deemed the budget for the 2021 Fiscal Year. The Mayor has five calendar days from City Council adoption of the budget to use his veto authority. The City Council would then have until September 30, 2020, 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 21 Budget for all departments and fund groups is \$3,321,189,591, which comprises of \$2,781,088,305 in new appropriation and \$540,101,286 in estimated carryover from FY 20 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-17, totals \$2,511,084,276 for all fund groups except Harbor, Sewer, and Water, and \$2,514,659,888 for all departments except Harbor and Water. The \$3,575,612 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, and Sewer Funds, which are not included in the Appropriations Ordinance by fund groups.

The proposed Harbor, Water, and Sewer Fund Group budgets are in separate City Council Resolutions included as Attachment A-8 and A-11, respectively, and total \$810,105,315. The Board of Harbor Commissioners adopted the budget for the Harbor Department by minute order on May 27, 2020. The Board of Water Commissioners adopted the budget for the Water Department by Resolution on June 18, 2020.

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 21 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 21 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 21. These organizational changes are necessary to implement changes reflected in the Proposed FY 21 Budget. A redline version of the changes is also provided.
- Adopting the amended Salary Resolution, which creates and establishes positions of employment while fixing and prescribing the compensation for officers and employees, is included as Attachment A-7. Due to the delayed and compressed budget process this year, additional changes to classifications will be presented to the City Council in early FY 21.
- Adopting the FY 21 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 21 Budget on May 20, 2020.
- 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 44.42 percent of the 2020-2021 Appropriations Limit and, therefore, do not exceed the Limit. This calculation is reviewed by the City Auditor for conformance to the law.
- A Resolution declaring a state of fiscal hardship due to the COVID-19 pandemic for FY 20 and FY 21 is included as Attachment A-15. This Resolution allows Measure B reserves to be used in FY 20 and FY 21 in accordance with Measure B and at the direction of the City Council. The Proposed FY 21 Budget proposes the use of reserves to temporarily maintain services while the significant level of uncertainty in the economy's response to events in the short- and long-term remains.

After the City Manager delivered the Proposed FY 21 Budget to the Mayor, technical adjustments were made to complete the budget. These changes, totaling \$135,033,449 across all funds and \$134,469,588 across departments, are normally included in the Proposed Budget in July, but due to the compressed timeframe of the budget development process this year, the number of changes is larger than normal.

While these changes are larger than normal, they do not change the status of the budget as reported in the Proposed FY 21 Budget. A number of these changes were factored into the overall budget process and the General Fund Group is still balanced for FY 21, as shown in these attachments. The amounts for the changes are shown in Attachments B, C, and D. The items listed below identify some of the key changes but are not meant to explain all the changes shown in the Attachments.

1. Inclusion of Citywide interdepartmental charges such as Technology and Innovation MOU, the Fleet MOU, and other grants that impact the reported budget for any department and fund that receives those services. The amounts budgeted vary and are spread across various departments and funds.
2. The Capital Projects Fund Group increased by \$90 million due to the budgeting of the Capital Improvement Plan (CIP) after the Proposed Budget was released in July. Capital Project Funds are budgeted in both the fund providing the revenue offset and, in the fund, expending the project costs; therefore, the amount shown in the Changes column is larger than the actual capital program activity.
3. Budgeting the Measure A transfer from the General Fund Group for \$18.5 million to the Capital Projects Fund Group
4. Budgeting the various personnel benefits in the Employee Benefits Fund Group to allow the payments to be made for healthcare, pensions, and other miscellaneous benefits in the amount of \$16.9 million.

SUGGESTED ACTION:

Approve recommendation

Respectfully submitted,



JOHN GROSS
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:



THOMAS B. MODICA
CITY MANAGER

ATTACHMENTS

List of Requested Fiscal Year 2021 Budget Adoption Actions

1. Adopt the Mayor's proposed budget recommendations, as amended, to the Proposed FY 21 Budget. (A-1)
2. Adopt the Budget Oversight Committee's proposed funding recommendations, as amended, to the Proposed FY 21 Budget. (A-2)
3. Adopt the expenditures and revenues as identified in the Proposed FY 21 Budget Book, 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 21 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 21. (A-7)
8. Adopt the Resolution approving the FY 21 budget for the Long Beach Harbor Department as adopted by the Board of Harbor Commissioners on May 27, 2020. (A-8)
9. Declare an emergency to exist. (A-9)
10. Declare the Ordinance approving the Resolution No. WD-1429 establishing the rates and charges for water and sewer service to all customers, as adopted by the Board of Water Commissioners on June 18, 2020, 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 21 budget of the Long Beach Water Department as adopted by the Board of Water Commissioners on June 18, 2020. (A-11)
12. Adopt a motion approving the FY 21 budget for the Long Beach Community Investment Company in the amount of \$1,176,000. (A-12)
13. Adopt a motion approving the estimated transfer of \$18,809,414 from the Harbor Revenue Fund Group to the Tidelands Operations Fund Group. (A-13)
14. Adopt the Resolution establishing the Gann Appropriations Limit (Limit) for FY 21 pursuant to Article XIII (B) of the California Constitution. (A-14)
15. Adopt a Resolution declaring fiscal hardship for FY 20 and FY 21 under Measure B, authorizing the use of up to 50 percent of Measure B reserves. (A-15)
16. Declare an emergency to exist. (A-16)

List of Requested Fiscal Year 2021 Budget Adoption Actions

17. Declare the Appropriations Ordinance for FY 21, 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-17)

FISCAL YEAR 2021 APPROPRIATIONS ORDINANCE BY FUND GROUP
 (Does not include Harbor, Water and Sewer Fund Groups)

| <u>FUND GROUP</u> | <u>FY 21 PROPOSED EXPENDITURES</u> | <u>CHANGES*</u> | <u>FY 20 ESTIMATED CARRYOVER**</u> | <u>FY 21 APPROPRIATIONS</u> |
|---|------------------------------------|--------------------|------------------------------------|-----------------------------|
| GENERAL FUND | 543,642,704 | 13,644,268 | - | 557,286,971 |
| UPLAND OIL FUND | 8,004,016 | 25,745 | - | 8,029,761 |
| GENERAL GRANTS FUND | 8,016,482 | 51,808 | 4,385,445 | 12,453,735 |
| POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND | 3,318,387 | - | - | 3,318,387 |
| HEALTH FUND | 58,646,052 | 53,972 | 52,180,280 | 110,880,305 |
| CUPA FUND | 2,328,712 | 82,075 | - | 2,410,787 |
| SPECIAL ADVERTISING & PROMOTION FUND | 10,909,568 | 81,804 | - | 10,991,372 |
| HOUSING DEVELOPMENT FUND | 3,595,489 | 132,116 | 8,636,610 | 12,364,215 |
| BELMONT SHORE PARKING METER FUND | 783,243 | 4,257 | - | 787,500 |
| BUSINESS ASSISTANCE FUND | 728,323 | 3,524 | - | 731,848 |
| COMMUNITY DEVELOPMENT GRANTS FUND | 18,834,384 | 427,929 | 35,492,350 | 54,754,662 |
| HOUSING AUTHORITY FUND | 93,964,457 | (59,462) | 11,203,872 | 105,108,868 |
| GASOLINE TAX STREET IMPROVEMENT FUND | 10,139,365 | (500,000) | 12,271,223 | 21,910,588 |
| CAPITAL PROJECTS FUND | 18,246,466 | 90,030,976 | 153,735,063 | 262,012,505 |
| SUCCESSOR AGENCY OPERATIONS | 4,191,032 | 31,188 | 7,001,615 | 11,223,835 |
| CIVIC CENTER FUND | 21,807,741 | 914,358 | 9,122,695 | 31,844,794 |
| GENERAL SERVICES FUND | 60,861,109 | 1,734,037 | 19,030,102 | 81,625,248 |
| FLEET SERVICES FUND | 45,134,873 | (274,385) | 1,949,278 | 46,809,766 |
| INSURANCE FUND | 48,947,146 | 8,514,598 | (217,655) | 57,244,089 |
| EMPLOYEE BENEFITS FUND | 327,442,075 | 10,998,681 | - | 338,440,755 |
| TIDELANDS OPERATIONS FUND | 88,211,792 | 1,086,884 | 126,605,621 | 215,904,297 |
| TIDELANDS AREA FUNDS | 25,370,842 | 1,406,308 | 50,035,831 | 76,812,982 |
| TIDELANDS OIL REVENUE FUND | 82,908,124 | 3,271,954 | - | 86,180,079 |
| RESERVE FOR SUBSIDENCE | - | - | - | - |
| DEVELOPMENT SERVICES FUND | 26,779,295 | 807,449 | 1,402,130 | 28,988,873 |
| GAS FUND | 141,239,545 | 1,064,546 | 9,577,420 | 151,881,511 |
| AIRPORT FUND | 45,006,926 | 594,886 | 37,657,143 | 83,258,955 |
| REFUSE/RECYCLING FUND | 52,692,087 | 1,592,169 | 32,265 | 54,316,521 |
| SERRF FUND | 42,928,625 | (752,455) | - | 42,176,170 |
| SERRF JPA FUND | - | - | - | - |
| TOWING FUND | 6,741,928 | 64,218 | - | 6,806,146 |
| DEBT SERVICE FUND | 8,159,695 | - | - | 8,159,695 |
| SUCCESSOR AGENCY - DEBT SERVICE | 26,369,058 | - | - | 26,369,058 |
| TOTAL | 1,835,949,541 | 135,033,449 | 540,101,286 | 2,511,084,276 |

*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 7/31/20.

FISCAL YEAR 2021 APPROPRIATIONS ORDINANCE BY DEPARTMENT
(Does not include Harbor and Water Departments)

| <u>DEPARTMENT</u> | <u>FY 21 PROPOSED EXPENDITURES</u> | <u>CHANGES*</u> | <u>FY 20 ESTIMATED CARRYOVER**</u> | <u>FY 21 APPROPRIATIONS</u> |
|--|------------------------------------|--------------------|------------------------------------|-----------------------------|
| MAYOR AND COUNCIL | 5,769,177 | (60,663) | - | 5,708,514 |
| CITY ATTORNEY | 11,883,085 | (260,324) | (6,423) | 11,616,338 |
| CITY AUDITOR | 3,217,015 | (2,658) | (39,365) | 3,174,992 |
| CITY CLERK | 5,118,065 | (3,271) | - | 5,114,794 |
| CITY MANAGER | 16,094,062 | 114,058 | 7,825,233 | 24,033,352 |
| CITY PROSECUTOR | 6,030,813 | 31,756 | 762,711 | 6,825,280 |
| CIVIL SERVICE | 2,989,278 | 7,022 | - | 2,996,300 |
| AIRPORT | 44,278,868 | 663,576 | 37,206,951 | 82,149,395 |
| DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS | 12,388,439 | 207,791 | 1,280,589 | 13,876,818 |
| DEVELOPMENT SERVICES | 73,862,020 | 812,887 | 37,912,460 | 112,587,367 |
| ECONOMIC DEVELOPMENT | 19,586,357 | 791,611 | 14,296,259 | 34,674,228 |
| FINANCIAL MANAGEMENT*** | 573,895,005 | 32,238,994 | 4,428,345 | 610,562,345 |
| FIRE | 133,049,633 | 6,987,304 | (156,889) | 139,880,048 |
| HEALTH AND HUMAN SERVICES | 157,332,435 | 169,643 | 63,346,631 | 220,848,708 |
| HUMAN RESOURCES | 12,553,673 | 2,672,528 | (207,528) | 15,018,673 |
| LIBRARY SERVICES | 15,143,847 | 76,228 | (3,740) | 15,216,336 |
| ENERGY RESOURCES | 230,448,703 | 3,321,225 | 9,577,420 | 243,347,348 |
| PARKS, RECREATION AND MARINE | 60,857,103 | 618,898 | 56,986,630 | 118,462,631 |
| POLICE | 260,581,342 | 8,575,607 | (5,311,396) | 263,845,553 |
| PUBLIC WORKS | 136,548,280 | 75,875,005 | 292,513,370 | 504,936,655 |
| TECHNOLOGY & INNOVATION | 58,461,814 | 1,632,371 | 19,690,029 | 79,784,213 |
| TOTAL | 1,840,089,015 | 134,469,588 | 540,101,286 | 2,514,659,888 |

*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 7/31/20.

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

FISCAL YEAR 2021 REVENUES BY FUND GROUP
(Does not include Harbor, Water and Sewer Fund Groups)

| <u>FUND GROUP</u> | <u>FY 21 PROPOSED REVENUES</u> | <u>CHANGES*</u> | <u>FY 21 PROPOSED BUDGETED REVENUES</u> |
|---|------------------------------------|-------------------|---|
| GENERAL FUND | 561,996,775 | 874,540 | 562,871,315 |
| UPLAND OIL FUND | 12,239,561 | (4,209,557) | 8,030,005 |
| GENERAL GRANTS FUND | 7,803,829 | 105,391 | 7,909,220 |
| POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND | 3,318,387 | - | 3,318,387 |
| HEALTH FUND | 58,157,614 | 1,824,132 | 59,981,745 |
| SPECIAL ADVERTISING & PROMOTION FUND | 8,071,102 | - | 8,071,102 |
| HOUSING DEVELOPMENT FUND | 3,436,465 | - | 3,436,465 |
| BELMONT SHORE PARKING METER FUND | 783,243 | - | 783,243 |
| BUSINESS ASSISTANCE FUND | 728,199 | - | 728,199 |
| COMMUNITY DEVELOPMENT GRANTS FUND | 17,419,627 | 1,203,447 | 18,623,074 |
| GASOLINE TAX STREET IMPROVEMENT FUND | 12,406,345 | (1,817,686) | 10,588,659 |
| CAPITAL PROJECTS FUND | 40,360,917 | 68,904,980 | 109,265,897 |
| CIVIC CENTER FUND | 22,076,894 | 958,673 | 23,035,567 |
| GENERAL SERVICES FUND | 56,153,750 | 5,827,499 | 61,981,249 |
| FLEET SERVICES FUND | 45,514,112 | 2,429,236 | 47,943,347 |
| INSURANCE FUND | 49,527,973 | 10,666,881 | 60,194,854 |
| EMPLOYEE BENEFITS FUND | 328,470,018 | 10,385,558 | 338,855,575 |
| TIDELANDS OPERATIONS FUND | 85,504,285 | 2,043,555 | 87,547,840 |
| TIDELANDS AREA FUNDS | 27,280,625 | - | 27,280,625 |
| TIDELANDS OIL REVENUE FUND | 89,209,421 | - | 89,209,421 |
| RESERVE FOR SUBSIDENCE | 1,480,000 | - | 1,480,000 |
| DEVELOPMENT SERVICES FUND | 24,763,271 | - | 24,763,271 |
| GAS FUND | 146,608,226 | (10,450,597) | 136,157,629 |
| GAS PREPAY FUND | - | 5,898,597 | 5,898,597 |
| AIRPORT FUND | 47,228,407 | 856 | 47,229,263 |
| REFUSE/RECYCLING FUND | 49,984,236 | 343 | 49,984,579 |
| SERRF FUND | 35,950,000 | 4,552,000 | 40,502,000 |
| SERRF JPA FUND | - | - | - |
| TOWING FUND | 6,414,000 | 431,982 | 6,845,982 |
| HOUSING AUTHORITY FUND | 92,215,718 | - | 92,215,718 |
| SUCCESSOR AGENCY OPERATIONS | 4,219,567 | - | 4,219,567 |
| CUPA FUND | 1,865,221 | 795 | 1,866,016 |
| DEBT SERVICE FUND | 6,900,861 | - | 6,900,861 |
| SUCCESSOR AGENCY DEBT SERVICE | 30,162,041 | - | 30,162,041 |
| TOTAL | 1,878,250,691 | 99,630,622 | 1,977,881,313 |

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

ORDINANCE NO.

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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, AND SEPTEMBER 9, 2014, SEPTEMBER 22, 2015, SEPTEMBER 20, 2016, SEPTEMBER 12, 2017, SEPTEMBER 11, 2018, AND SEPTEMBER 3, 2019, 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 amended, is amended to read as follows:

Section 2. The Departmental Organization of the City of Long Beach is

OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Lona Beach, CA 90802-4664

1 hereby adopted to read as follows:

2 Departments, Bureaus and Divisions Created.

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

7 A. City Auditor Department;

8 B. City Clerk Department with the following bureaus:

9 1. Legislative Bureau;

10 2. Elections Bureau; and

11 3. Administration Bureau;

12 C. City Manager Department;

13 D. City Prosecutor Department;

14 E. Civil Service Department with the following divisions:

15 Administration and Support Services; Employment Services; and

16 Recruitment and Outreach Services;

17 F. Development Services Department with the following division:

18 Communications; and the following bureaus and divisions:

19 1. Planning Bureau with the following divisions: Advance
20 Planning; and Current Planning;

21 2. Housing and Neighborhood Services Bureau with the
22 following divisions: Grants Administration; Neighborhood Improvement;
23 Housing Services; and Community Improvement;

24 3. Code Enforcement Bureau with the following divisions:
25 Standard Code Enforcement; and Multi-Family Housing Inspection;

26 4. Administration and Financial Services Bureau with the
27 following divisions: Administrative Services; and Financial Services; and

28 5. Building and Safety Bureau with the following divisions:

1 Engineering Services; Inspection Services; and Permit Center;

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

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

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

- 15 1. Business Development Bureau with the following
16 division: Business Services;
- 17 2. Workforce Development Bureau with the following
18 divisions: Operations, Career Services, and Employer Engagement;
- 19 3. Real Estate Development Bureau with the following
20 division: Property Services;
- 21 4. Business Operations Bureau with the following division:
22 Administrative and Financial Services;

23 I. Financial Management Department with the following
24 divisions: Administrative Operations; Administrative Services; Special
25 Projects; Business Improvement and Controls; and the following bureaus
26 and divisions:

- 27 1. City Controller/Accounting Bureau with the following
28 divisions: General Accounting; Special Accounting; Payroll; Accounting

- 1 Operations; and Special Projects;
- 2 2. Business Services Bureau with the following divisions:
- 3 Procurement Services; Business Services; and Labor Compliance;
- 4 3. Commercial Services Bureau with the following
- 5 divisions: Billing and Collections; and Central Cashiering;
- 6 4. Treasury Operations Bureau with the following
- 7 divisions: Debt Management; and Cash and Investment Management;
- 8 5. Budget Management Bureau with the following
- 9 divisions: Fiscal Impact Analysis; Revenue Management; Budget
- 10 Development; and Projects and Grants;
- 11 6. Fleet Services Bureau with the following divisions:
- 12 Fleet Operations; Fleet Acquisitions; Fleet Maintenance; Fuel and
- 13 Underground Storage Tanks (UST); and Towing/Lien Sales;
- 14 J. Fire Department with the following bureaus and divisions:
- 15 1. Administration Bureau with the following division:
- 16 Administrative Services;
- 17 2. Fire Prevention Bureau with the following divisions:
- 18 Code Enforcement; and Community Services;
- 19 3. Operations Bureau with the following divisions:
- 20 Operations/Facilities; and Marine Safety; and
- 21 4. Support Services Bureau with the following divisions:
- 22 Training/Fleet Management; and Emergency Medical Services;
- 23 K. Health and Human Services Department with the following
- 24 bureaus and divisions:
- 25 1. Physician Services Bureau with the following divisions:
- 26 Clinical Services; and Laboratory Services;
- 27 2. Community Health Bureau with the following divisions:
- 28 Nutrition Services; Nursing Services; and Chronic Disease and Injury

- 1 Prevention;
- 2 3. Environmental Health Bureau with the following
- 3 division: Environmental Health Operations;
- 4 4. Human Services Bureau with the following divisions:
- 5 Homeless Services; and Community Impact;
- 6 5. Operations Bureau with the following divisions:
- 7 Financial Services; Administrative Operations; and Grants and Contracts
- 8 Management;
- 9 6. Housing Authority Bureau with the following divisions:
- 10 Operations; and Administrative; and
- 11 7. City Health Officer Bureau with the following division:
- 12 Public Health Emergency Management;
- 13 L. Human Resources Department with the following division:
- 14 Administration; and the following bureaus and divisions:
- 15 1. Risk Management Bureau with the following divisions:
- 16 Loss Control and Prevention; Workers' Compensation Coordination;
- 17 Departmental Safety Support; and Occupational Health Services;
- 18 2. Labor Relations Bureau with the following division:
- 19 Labor Relations; and
- 20 3. Personnel Operations Bureau with the following
- 21 divisions: Personnel Services; HR Compliance Support; Training and Equal
- 22 Employment Opportunity; and Employee Benefits;
- 23 M. Law Department;
- 24 N. Legislative Department with the following divisions: Mayor's
- 25 Office; Council District One; Council District Two; Council District Three;
- 26 Council District Four; Council District Five; Council District Six; Council
- 27 District Seven; Council District Eight; and Council District Nine;
- 28 O. Library Services Department with the following division:

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Support Services; and the following bureaus and division:

1. Automated Services Bureau;
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 and Business Development; Public Affairs; and Noise and Environmental Compliance; and

2. Airport Operations Bureau with the following divisions: 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;

5. Electric Generation Bureau with the following division: SERRF Operations; and

6. Oil Operations Bureau with the following divisions:

1 Planning and Unit Operations; Production and Environmental Safety; and
2 Subsidence and Reservoir;

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

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

10 1. Business Operations Bureau with the following
11 divisions: Personnel and Training; Financial Services; and Community
12 Information and Graphics;

13 2. Community Recreation Services Bureau with the
14 following divisions: Citywide Administration; Community Services; Area I;
15 Area II; Area III; Citywide Programs; Citywide Services; Aquatics; and
16 Historic Sites;

17 3. Maintenance Operations Bureau with the following
18 divisions: Park Facilities Maintenance; and Grounds Maintenance;

19 4. Marine Bureau with the following divisions: Marina
20 Operations; Beach Maintenance/Queensway Bay; and Marine
21 Maintenance;

22 5. Animal Care Services Bureau; and

23 6. Park Planning and Partnership Bureau with the
24 following divisions: Planning and Development; and Partnership;

25 S. Police Department with the following divisions: Chief of Staff;
26 and Internal Affairs; and the following bureaus and divisions:

27 1. Investigations Bureau with the following divisions:
28 Detective; Special Investigations; and Forensic Science Services;

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2. Patrol Bureau with the following divisions: Patrol - East; Patrol - North; Patrol - West; Patrol – South; and Field Support;

3. Administration Bureau with the following divisions: Records; Community Engagement; and Public Records Compliance;

4. Business Operations Bureau with the following divisions: Finance and Facilities; and Personnel;

5. Support Bureau with the following divisions: Jail; Training; Port Police; and Security Services;

T. Public Works Department with the following bureaus and divisions:

1. Business Operations Bureau with the following divisions: Budget Services; Personnel Services; Safety and Disaster Preparedness;

2. Engineering Bureau with the following divisions: Construction Management; Design; and Storm Water/Environmental Compliance;

3. Environmental Services Bureau with the following divisions: Operations; Recycling and Waste Reduction; Refuse; and Street Sweeping/Clean Long Beach;

4. Project Management Bureau with the following divisions: Private Development; and Project Development; and Special Projects

5. Public Service Bureau with the following divisions: Facilities Management; Street Maintenance; and Traffic Operations; and

6. Transportation Mobility Bureau with the following divisions: Mobility Programs and Transportation Development;

U. Technology and Innovation Department with the following division: Cyber Security; and the following bureaus and divisions:

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1. Business Operations Bureau with the following divisions: Administrative Services; Office Services; and Video Communications;
2. Business Information Services Bureau with the following divisions: Business Information Systems; and Business Information Technology;
3. Customer Services Bureau with the following division: Customer Support;
4. Enterprise Information Services Bureau with the following divisions: Enterprise Information Systems; Financial & HR Systems;
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
CHARLES PARKIN, City Attorney
411 West Ocean Boulevard, 9th Floor
Lona Beach, CA 90802-4664

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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 _____, 20__ by the following vote:

Ayes: Councilmembers: _____

Noes: Councilmembers: _____

Absent: Councilmembers: _____

Recusal(s) Councilmembers: _____

City Clerk

Approved: _____
(Date)

Mayor

GJA:kjm A20-04466 8/6/20
01175042.docx

1 hereby adopted to read as follows:

2 Departments, Bureaus and Divisions Created.

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

7 A. City Auditor Department;

8 B. City Clerk Department with the following bureaus:

9 1. Legislative Bureau;

10 2. Elections Bureau; and

11 3. Administration Bureau;

12 C. City Manager Department;

13 D. City Prosecutor Department;

14 E. Civil Service Department with the following divisions:

15 Administration and Support Services; ~~Recruitment and~~

16 ~~Selection~~ Employment Services; and ~~Special Projects~~ Recruitment and

17 Outreach Services;

18 F. Development Services Department with the following division:

19 Communications; and the following bureaus and divisions:

20 1. Planning Bureau with the following divisions: Advance
21 Planning; and Current Planning;

22 2. Housing and Neighborhood Services Bureau with the
23 following divisions: Grants Administration; Neighborhood Improvement;
24 Housing Services; and Community Improvement;

25 3. Code Enforcement Bureau with the following divisions:
26 Standard Code Enforcement; and Multi-Family Housing Inspection;

27 4. Administration and Financial Services Bureau with the
28 following divisions: Administrative Services; and Financial Services; and

1 5. Building and Safety Bureau with the following divisions:
2 Engineering Services; Inspection Services; and Permit Center;

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

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

14 H. Economic Development Department with the following
15 division: ~~Administrative/Financial Services~~; and the following bureaus and
16 divisions:

17 1. Business Development Bureau with the following
18 division: Business Services;

19 2. Workforce Development Bureau with the following
20 divisions: Operations, Career Services, and Employer Engagement; ~~and~~

21 2. _____

22 3. Real Estate Development Bureau with the following
23 divisions: Property Services; ~~Real Estate Development~~; and

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

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

1 and divisions:

2 1. City Controller/Accounting Bureau with the following
3 divisions: General Accounting; Special Accounting; Payroll; ~~Accounts~~
4 ~~Payable Accounting Operations;~~ and Special Projects;

5 2. Business Services Bureau with the following divisions:
6 Procurement Services; Business Services; and Labor Compliance;

7 3. Commercial Services Bureau with the following
8 divisions: Billing and Collections; and Central Cashiering;

9 4. Treasury Operations Bureau with the following
10 divisions: Debt Management; and Cash and Investment Management;

11 5. Budget Management Bureau with the following
12 divisions: Fiscal Impact Analysis; Revenue Management; Budget
13 Development; ~~Budget Operations;~~ and Projects and Grants;

14 6. Fleet Services Bureau with the following divisions:
15 Fleet Operations; Fleet Acquisitions; Fleet Maintenance; Fuel and
16 Underground Storage Tanks (UST); and Towing/Lien Sales;

17 J. Fire Department with the following bureaus and divisions:

18 1. Administration Bureau with the following division:
19 Administrative Services;

20 2. Fire Prevention Bureau with the following divisions:
21 Code Enforcement; and Community Services;

22 3. Operations Bureau with the following divisions:
23 Operations/Facilities; and Marine Safety; and

24 4. Support Services Bureau with the following divisions:
25 Training/Fleet Management; and Emergency Medical Services;

26 K. Health and Human Services Department with the following
27 bureaus and divisions:

28 1. Physician Services Bureau with the following divisions:

1 Clinical Services; and Laboratory Services;

2 2. Community Health Bureau with the following divisions:
3 Nutrition Services; Nursing Services; and Chronic Disease and Injury
4 Prevention;

5 3. Environmental Health Bureau with the following
6 division: Environmental Health Operations;

7 4. Human Services Bureau with the following divisions:
8 Homeless Services; and Community Impact;

9 5. ~~Collective Impact and Operations Bureau with the~~
10 following divisions: Financial Services; Administrative Operations; and
11 ~~Office of Equity; and Grants and Contracts Management Division;~~

12 6. Housing Authority Bureau with the following divisions:
13 Operations; and Administrative; and

14 7. City Health Officer Bureau with the following division:
15 Public Health Emergency Management;

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

18 1. Risk Management Bureau with the following divisions:
19 Loss Control and Prevention; Workers' Compensation Coordination;
20 Departmental Safety Support; and Occupational Health Services;

21 2. Labor Relations Bureau with the following division:
22 Labor Relations; and

23 3. Personnel Operations Bureau with the following
24 divisions: Personnel Services; HR Compliance Support; Training and Equal
25 Employment Opportunity; and Employee Benefits;

26 M. Law Department;

27 N. Legislative Department with the following divisions: Mayor's
28 Office; Council District One; Council District Two; Council District Three;

1 Council District Four; Council District Five; Council District Six; Council
2 District Seven; Council District Eight; and Council District Nine;

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

- 5 1. Automated Services Bureau;
- 6 2. Branch Library Services Bureau; and
- 7 3. Main Library Services Bureau with the following
8 division: Youth Services;

9 P. Long Beach Airport Department with the following bureaus
10 and divisions:

- 11 1. Business Operations Bureau with the following divisions:
12 Finance; Administration; Leasing and Business Development; Public Affairs; and
13 Noise and Environmental Compliance; and

- 14 2. Airport Operations Bureau with the following divisions:
15 Operations; Maintenance and Facilities; Safety and Security; Airport
16 Engineering; and Building Services;

17 Q. Energy Resources Department with the following bureaus and
18 divisions:

- 19 1. Business Operations Bureau with the following
20 divisions: Personnel Services; Financial Services; Safety; Call Center
21 Services; ~~and~~ Energy Services; and Utility Services;

- 22 2. Construction and Pipeline Maintenance Bureau with
23 the following division: Operations;

- 24 3. Gas Services Bureau with the following division:
25 Customer Service;

- 26 4. Engineering and Regulatory Compliance Bureau with
27 the following divisions: Engineering; ~~and~~ Regulatory Compliance &
28 Oversight; and Training;

1 5. Electric Generation Bureau with the following division:
2 SERRF Operations; and

3 6. Oil Operations Bureau with the following divisions:
4 Planning and Unit Operations; Production and Environmental Safety; and
5 Subsidence and Reservoir;

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

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

13 1. Business Operations Bureau with the following
14 divisions: Personnel and Training; Financial Services; and Community
15 Information and Graphics;

16 2. Community Recreation Services Bureau with the
17 following divisions: Citywide Administration; Community Services; Area I;
18 Area II; Area III; Citywide Programs; Citywide Services; Aquatics; and
19 Historic Sites;

20 3. Maintenance Operations Bureau with the following
21 divisions: Park Facilities Maintenance; and Grounds Maintenance;

22 4. Marine Bureau with the following divisions: Marina
23 Operations; Beach Maintenance/Queensway Bay; and Marine
24 Maintenance;

25 5. Animal Care Services Bureau; and

26 6. Park Planning and Partnership Bureau with the
27 following divisions: Planning and Development; and Partnership;

28 S. Police Department with the following divisions: Chief of Staff;

1 and Internal Affairs; and the following bureaus and divisions:

2 1. Investigations Bureau with the following divisions:
3 Detective; ~~Gang/Violent Crimes~~ Special Investigations; and Forensic
4 Science Services;

5 2. Patrol Bureau with the following divisions: Patrol -
6 East; Patrol - North; Patrol - West; Patrol – South; and Field Support;

7 3. Administration Bureau with the following divisions:
8 Records; Community Engagement; ~~Personnel~~; and Public Records
9 Compliance;

10 4. ~~Financial~~ Business Operations Bureau with the following
11 divisions: ~~Fiscal~~; and Finance and Facilities; and Personnel;

12 5. Support Bureau with the following divisions: Jail; Training;
13 Port Police; and Security Services;

14 T. Public Works Department with the following bureaus and
15 divisions:

16 1. Business Operations Bureau with the following
17 divisions: Budget Services; Personnel Services; Safety and Disaster
18 Preparedness; and ~~Special Projects~~;

19 2. Engineering Bureau with the following divisions:
20 Construction Management; Design; and Storm Water/Environmental
21 Compliance;

22 3. Environmental Services Bureau with the following
23 divisions: Operations; Recycling and Waste Reduction; Refuse; and Street
24 Sweeping/Clean Long Beach;

25 4. Project Management Bureau with the following
26 divisions: Private Development; and Project Development; and Special
27 Projects

28 5. Public Service Bureau with the following divisions:

1 Facilities Management; Street Maintenance; and Traffic Operations; and

2 6. Transportation Mobility Bureau with the following
3 divisions: Mobility Programs; and Transportation Development; and
4 ~~Transportation Engineering;~~

5 U. Technology and Innovation Department with the following
6 division: Cyber Security; and the following bureaus and divisions:

7 1. Business Operations Bureau with the following
8 divisions: Administrative Services; Office Services; and Video
9 Communications;

10 2. Business Information Services Bureau with the
11 following divisions: Business Information Systems; and Business
12 Information Technology;

13 3. Customer Services Bureau with the following division:
14 Customer Support;

15 4. Enterprise Information Services Bureau with the
16 following divisions: Enterprise Information Systems; Financial & HR
17 Systems;

18 5. Infrastructure Services Bureau with the following
19 divisions: Telecommunications; Wireless Communications; and Operations
20 Center.

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

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OFFICE OF THE CITY ATTORNEY
CHARLES PARKIN, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

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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 _____, 20__ by the following vote:

Ayes: Councilmembers: _____

Noes: Councilmembers: _____

Absent: Councilmembers: _____

City Clerk

Approved: _____
(Date)

Mayor