

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Long Beach, California for its annual budget for the fiscal year beginning October 01, 2024 – September 30, 2025.

To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. The City believes the current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



The California Society of Municipal Finance Officers (CSMFO) presented the Operating Budget Meritorious Award to the City of Long Beach, California for its annual budget for the fiscal year beginning October 01, 2024 – September 30, 2025.

To receive this award, an agency must have prepared a budget document that meets the highest criteria and standards applied to municipal budgeting.

This award is valid for a period of one year only. The City believes the current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine its eligibility for another award.

Mayor and City Council



Rex Richardson
Mayor



Mary Zendejas
Councilwoman
District 1



Cindy Allen
Councilmember
District 2



Kristina Duggan
Councilmember
District 3



Daryl Supernaw
Councilman
District 4



Megan Kerr
Councilwoman
District 5



Dr. Suely Saro
Councilwoman
District 6



Roberto Uranga
Vice Mayor & Councilmember
District 7



Tunua Thrash-Ntuk
Councilmember
District 8



Dr. Joni Ricks-Oddie
Councilmember
District 9

City-Wide Elected Officials



Dawn McIntosh
City Attorney

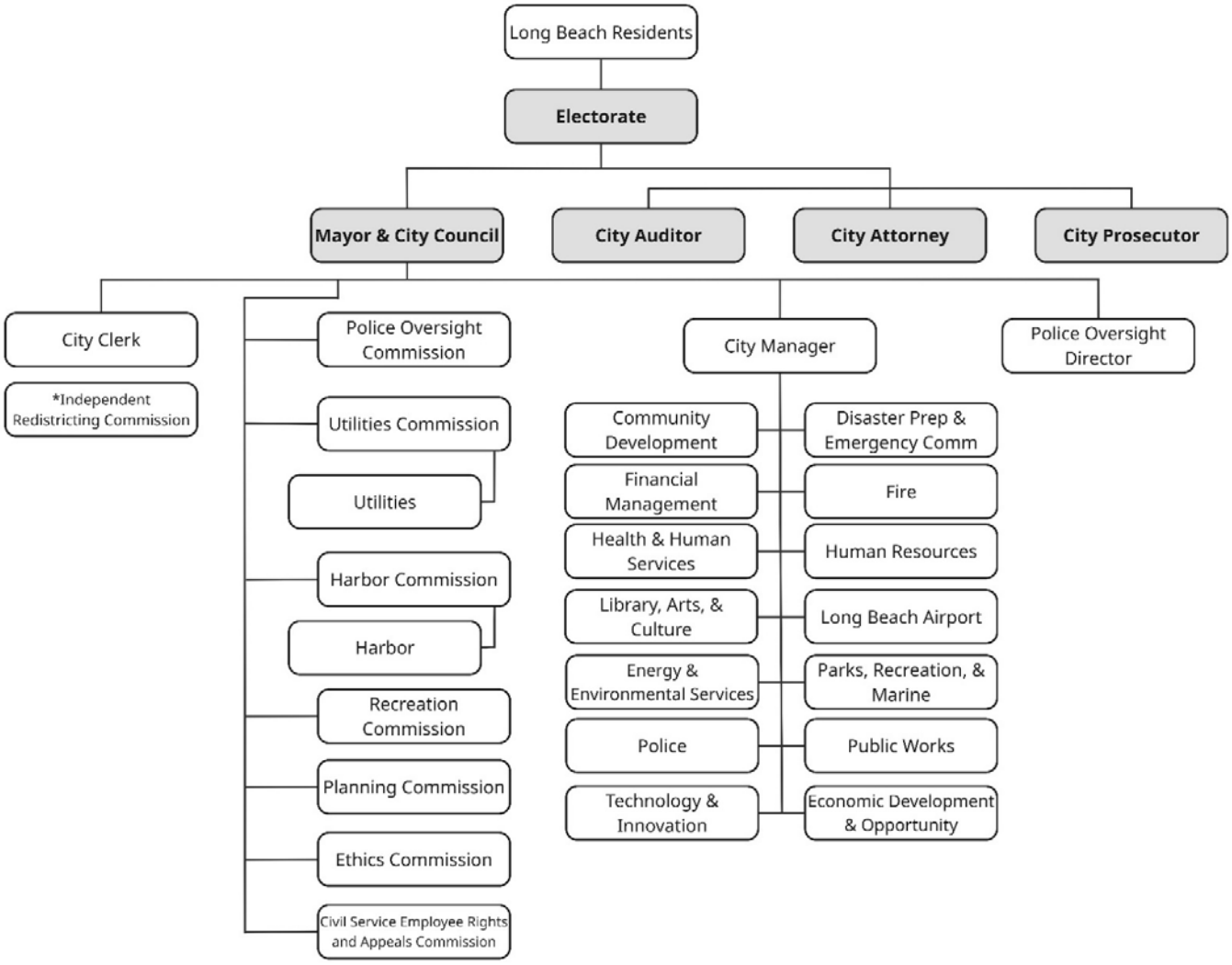


Laura L. Doud
City Auditor



Douglas Haubert
City Prosecutor

City Organizational Chart



*Pursuant to City Charter Section 2501 (b), the Independent Redistricting Commission is independent of the Mayor and City Council. However, the Independent Redistricting Commission are appointed by the Mayor, subject to approval of the City Council.

BUDGETARY AND FINANCIAL POLICIES
CITY OF LONG BEACH, CALIFORNIA

This is a condensed version of the budgetary and financial policies of the City of Long Beach, California and last adopted by the City Council on September 6, 2022.

1. Structural Balance

The budget for the General Fund will be structurally balanced.

2. Multi-Year Financial Projections

The proposed annual budget should include a three-year General Fund surplus/ (shortfall) projection.

3. Budget Process is an Annual Cycle

The annual budget process is used to develop annual service priorities and the level and type of resources to fund those services. Proposed changes to the budget and to service levels during the fiscal year will be minimized. Proposed mid-year changes will be evaluated programmatically and fiscally prior to adoption, and, if adopted, will have a lower priority compared to preexisting programs and projects unless otherwise specified. A list of any adopted non-routine mid-year budget changes will be provided to the Budget Oversight Committee annually for review.

4. User Fees to be Set at the Cost of Service

Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee. There will be a process for in-depth review of all fees over time.

5. One-Time Resources are for One-Time Uses

One-time resources will not be used to fund ongoing operations and are to be used for one-time purposes. Five percent of new General Fund funds available will be set aside for unfunded liabilities.

6. Capital Projects Budgeted for Both One-Times and Ongoing Costs

Before approving any capital expenditure, the City Council will consider the capital (one-time) costs, the operating (ongoing) components of costs and the replacement costs and the expected approach to funding replacement.

7. Fund Balance Policy

Establishes categories of fund balances - non-spendable, restricted, committed, assigned and unassigned, and creates specific reserves - an emergency reserve, operating reserves, a reserve for subsequent year appropriates, an infrastructure reserve, and provides for the creation of other reserves.

8. Adequate Emergency and Operating Reserves will be Maintained

Emergency reserves will be maintained at 8% minimum (of General Fund ongoing expenditures, including transfers) and 10% target, operating reserves will be maintained at 2% minimum and 7% maximum, and the City will seek to maintain overall reserves at no less than 16.7% (two months)

9. Adequate Reserves for all Funds

Financial Management will develop and recommend reserve policies for each City fund which will be adopted, as modified, by the City Council.

10. Revenue Projections will Utilize a Reasonably Expected Approach

Revenue projections are to be objectively prepared using a reasonably expected approach, so that there is an equal chance of coming in higher or lower than projection.

11. Stable Revenue Sources will be Used to Fund Operations

Any revenue that has highly variable component may have only a portion of it, or none of it, budgeted for operations.

Oil revenue will be budgeted at a per barrel price likely to be lower than the average price, based on historical variability.

12. Fiscal Impact Statements Required

For any proposed City Council action, an analysis is to be provided (fiscal impact statement) of the projected or potential fiscal impact on current and future revenues, expenditures, or resources, including staff resources, and on how the action may impact the City's financial or economic position.

13. Current Year Costs will be Funded or an Explanation Provided

The budget will include funding for all costs of operation for the current year or will identify, provide general information on, and discuss any costs not fully funded, including unfunded liabilities, unfunded lifecycle replacement costs, and deferred maintenance.

14. Financial Reporting will use Generally Accepted Standards

The City will prepare annual financial statements in accordance with Generally Accepted Accounting Principles (GAAP), will use a consistent approach to budgetary reporting. Both the basis of accounting and the basis of budgeting will be described in the appropriate documents.

The annual financial report will include a reconciliation of budgetary funds available to the GAAP fund balance or net position.

15. Financial Status will be Reported

The City's annual comprehensive financial report (ACFR) will be made available after completion of the annual audit.

There will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

16. Financial Status of Major Funds will be Reviewed

The City Manager will annually present a brief report discussing the high-level financial status of each major fund of the City. The report may be incorporated into the proposed budget as a component of each fund's Fund Summary.

17. Appropriate Grants will be Sought

The City will seek grants that address City priorities and are believed to provide a substantial net benefit after considering the City's cost to secure and administer the grant and the risk associated with unintentional non-compliance.

The City shall maintain administrative support to ensure compliance with grant terms and requirements.

Prior to grant award, the City Council should be aware of post-grant expectations for funding and continuing or discontinuing of programs; City Council should be informed if the actual situation changes from the original expectations.

18. Debt Maintained at Appropriate Levels

Debt limits will be adopted by the City Council.

The term of debt will generally not exceed the life of the asset being acquired, capital leases for vehicles will be part of a comprehensive strategy, and debt will not be used to fund operations.

A separate policy on debt and debt management will be adopted.

19. Investments will be Conservatively Managed

Investments shall be managed with the priorities of: safety of principal, liquidity (availability of cash), and yield (investment income).

A separate policy on investments and investment management will be adopted.

20. A Long-Term General Financial Plan will be Maintained

A plan will be adopted that outlines general approaches to maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services.

21. Financial Policies will be Reviewed

Financial policies will be reviewed every three years. The City Manager will report potential non-compliance on any proposed Council action and will report annually on overall compliance and non-compliance with all the financial policies.

22. Administrative Procedures to be Consistent with Policy

Administrative procedures shall be consistent with the adopted City Council budgetary and financial policies.


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City Manager’s Adopted Letter and Attachments


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CITY OF LONG BEACH

Memorandum

Date: November 26, 2025

To: Honorable Mayor and City Council

From: Thomas B. Modica, City Manager

For: Mayor and Members of the City Council

Subject: **Adopted Fiscal Year 2026 Budget**

This transmittal letter and the attachments that follow describe the changes to the Proposed FY 26 Budget made by the City Council, which are reflected in this Adopted Budget. The City Council adopted the FY 26 Budget on September 9, 2025, with changes from the Mayor's recommendations, Budget Oversight Committee (BOC) recommendations, and other City Council actions. Summaries of these changes are included in the following attachments, with detailed information on the Proposed Budget provided in the subsequent proposed budget transmittal.

- Mayor's Budget Recommendations (Attachment A)
- Summary of September 9, 2025 FY 26 Budget Adoption Actions (Attachment B)
- City Council Recommendations for the FY 26 Budget (Attachment C)
- General Fund Strategic One-Time Investments (Attachment D)

The $3.7 billion Adopted FY 26 Budget supports the diverse community and building of a future where all residents experience Long Beach as a safe, clean, and healthy place to live, learn, work, play, and thrive while being fiscally responsible and forward-looking. The FY 26 Budget makes key investments towards the City Council's priorities of Public Safety, Housing and Homelessness, Economic Development and Infrastructure that works to propel the city towards achieving the Long Beach Strategic Vision 2030. FY 26 also includes the Elevate '28 Infrastructure Investment Plan to revitalize the City's infrastructure and continue improvements and enhancements to parks, major corridors, and visitor-serving areas. Beyond these investments, the Adopted Budget also reflects Mayor and City Council recommendations to allocate one-time funding further supporting public safety, housing stability, environmental stewardship, and inclusive economic recovery.

The FY 26 Budget focuses on taking action to address the City's most urgent one-time needs and preservation of established ongoing programs, while acknowledging a projected General Fund structural deficit. These investments are done in a strategic and fiscally prudent way that do not add to the anticipated structural shortfall and are offset through reallocations, efficiencies, and updates to projections. While it is important to recognize the accomplishments of this budget, as it maintains our wide variety of quality City services, it is equally important to acknowledge the tough decisions necessary to protect our financial health and focus on preventing budget challenges from worsening and on identifying new revenue sources that will support increased City service levels.

I want to express my appreciation to the Mayor, the City Council, and the Budget Oversight Committee, for their leadership in reviewing, modifying, and adopting this budget, and to all the staff who worked diligently to support the Mayor and the City Council in this effort.

Respectfully submitted,



THOMAS B. MODICA
CITY MANAGER

ATTACHMENTS

CC: DAWN MCINTOSH, CITY ATTORNEY
DOUGLAS P. HAUBERT, CITY PROSECUTOR
LAURA L. DOUD, CITY AUDITOR
APRIL WALKER, ASSISTANT CITY MANAGER
TERESA CHANDLER, DEPUTY CITY MANAGER
MEREDITH REYNOLDS, DEPUTY CITY MANAGER
GRACE YOON, DEPUTY CITY MANAGER
TYLER BONANNO-CURLEY, DEPUTY CITY MANAGER
KEVIN LEE, CHIEF PUBLIC AFFAIRS OFFICER
MONIQUE DE LA GARZA, CITY CLERK
DEPARTMENT HEADS















CITY OF LONG BEACH

Mayor Rex Richardson FY26 Budget Recommendations

Attachment A - Mayor's Budget Recommendations



Mayor's Budget Recommendations

As Long Beach's 29th Mayor, it is an honor to present the Proposed Fiscal Year 2026 (FY 26) budget in collaboration with City Manager Tom Modica.

Thanks to the strategic decisions and collaborative efforts we have championed together as a city, Long Beach is well positioned to take on the challenges of the future and build on the incredible progress we have seen to date. From expanding shelter and housing capacity to address homelessness, to improving emergency response times and investing in public safety services, to accelerating the growth of our local economy through the Grow Long Beach Initiative – we've delivered on our commitments to improve our city and will continue to do so.

The FY 26 budget will accelerate this progress by focusing on four priority areas for building a more vibrant and prosperous Long Beach:

I. Improving our core city services and enhancing community engagement.
II. Defending our Long Beach values under an increasingly challenging and volatile federal policy landscape.
III. Prioritizing homelessness prevention and affordable housing needs to keep people stably housed.
IV. Catalyzing small businesses support and economic development opportunities.

These areas of strategic focus will affirm our commitments to equity, help grow our economy in new and more sustainable directions, and enhance the quality and delivery of city services that Long Beach residents depend on.

I. IMPROVING CORE CITY SERVICES AND ENHANCING COMMUNITY ENGAGEMENT

Long Beach is making real progress in advancing public safety, from onboarding some of the city's largest firefighter recruit academies to improve emergency response times, to investing in impactful youth engagement and violence prevention initiatives, to opening the city's new Police Training Academy campus, which accommodates larger officer recruit classes and helps meet the department's staffing needs.

As a result of these and other strategic public safety priorities, Long Beach has witnessed notable declines in property crimes across the city like vehicle-related thefts, robberies, and residential and commercial burglaries, as well as reductions in violent crimes such as shootings (down 29% compared to the previous year) and homicides (down 28%). In the FY 26 budget, the City will sustain this momentum by making deliberate investments in personnel, equipment, and programs that will help ensure every resident can walk safely through their local parks and neighborhoods with the peace of mind they deserve. Some of the key community safety investments in the FY 26 budget include:

Protecting Vital Public Safety and Violence Prevention Services

- $1,300,000 for the **Long Beach Police Department High Crime Focus Team** to proactively address violent crime citywide by taking illegal guns off streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement.

- Reallocating and consolidating staff to form a new Societal Crimes section within the LBPD Investigations Bureau and **adding civilian Community Services** Assistants to improve response times to support calls for service and allow for more strategic staffing for special events.

- $1,331,000 to continue **LBFD Rescue 2 Peak Load Ambulance Unit Operations** by structurally adding paramedics and updated critical medical equipment to operate on a 12-hour, 7-day-per-week schedule at Fire Station 2, which will expand Advanced Life Support ambulance coverage and address increased 911 emergency medical calls in downtown and central Long Beach.

- $580,000 in capital funding to support the construction of **Gender-Inclusive Dormitory Accommodations** at Fire Stations 19 and 22, benefiting both Ambulance Operators and Fire sworn personnel, and $100,00 to expand **Gender and Diversity-Focused Recruitment and Retention Efforts** within the Long Beach Fire Department such as personal protective equipment designed for women firefighters.

- **Preserving staffing to continue Long Beach's Community Crisis Response (CCR) teams**, which were at risk of being lost due to the end of grant funding supporting the program. CCR teams provide health-focused, non-law enforcement responses to behavioral health and quality-of-life calls, including crisis intervention, de-escalation, health education, suicide assessment, basic needs support, medical triage, transportation, and resource navigation to improve community health and safety.

- $150,000 for **Anti-Human Trafficking Corridor Initiatives** to support a targeted strategy to implement task force recommendations along key corridors, including in North Long Beach, to improve safety and promote neighborhood vitality in areas impacted by trafficking and related safety and quality of life issues.



- $134,224 to support public health staffing capacity to manage **Citywide Violence Healing Response** for victims of gun violence, as outlined in recommendations from the Police Oversight Commission.

- **Continuing structural funding for the Be S.A.F.E. program** (Summer Activities in a Friendly Environment) across 11 sites citywide, which supports neighborhoods by extending free supervision hours at designated parks during the evening and employing neighborhood youth to help keep parks activated in the evening hours and provide residents options for recreation and spending time together.

Mayor's Budget and Policy Recommendations for Public Safety, Violence Prevention, and Youth Development

- Recommend that the City Manager work with the Long Beach Fire Department to install a temporary restroom and shower trailer accommodation at the Capt. David Rosa Regional Training Center as an immediate interim solution to ensure that women recruits and cadre members have safe, sanitary, and private facilities while permanent infrastructure for these critical accommodations is being planned and constructed. This was a key recommendation outlined by the Commission for Women and Girls for fostering a more diverse and inclusive workforce that reflects the community it serves.

- Recommend that the City Manager work with the Long Beach Police Department to explore the feasibility of broadening the department's community policing and engagement capacity to support the increasing number of special events with large crowds leading up to the 2028 Olympic and Paralympic games.

- Add $50,000 one-time in the General Fund Group to implement recommendations by the Long Beach Police Department regarding personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country.

- $285,000 (offset by a reduction of $285,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds) to continue the **Safe Passages Program,** which empowers local residents to serve as Safety Guides who are trained by partner agencies to observe and report dangerous or hazardous situations and ensure the safety of youth walking to and from school.

- $100,000 (offset by a reduction of $100,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds) to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the **S.T.R.O.N.G. Beach initiative.**

- Add $90,000 one-time in the General Fund Group to support **Hoops After Dark**, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities.

- $50,000 (offset by a reduction of $50,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds) along with the current budget allocation to bring the total funding to continue a city grant program to fund **Summer Block Parties and Neighborhood Activations to $133,000**, a priority of both neighborhood association leaders and violence prevention leaders.

- $175,000 one-time (offset by a reduction of $175,000 in the Grow Long Beach Loans allocations as a part of the Successor Agency Sale Proceeds) to bring the total funding for **Youth Power Participatory Budgeting to $500,000** to support direct investments into programs serving Long Beach youth determined by youth leaders themselves.

- Add $175,000 one-time in the General Fund Group to continue the **Office of Youth Development, Youth Development Coordinato**r position.

- $110,000 one-time in the General Fund Group ($60,000 in the General Fund Group and with $50,000 offset by the reserve allocations as a part of the Successor Agency Sale Proceeds) to support youth outreach and administration to manage the Youth Participatory Budgeting program.

- $50,000 one-time in the Special Advertising and Promotions (SAP) Fund to support additional **citywide youth visual arts contests,** matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in undeserved communities, and arts education in partnership with the Arts Council for Long Beach.

Reinforcing the City's Critical Public Infrastructure

Through the City's Elevate '28 Infrastructure Investment Plan, the FY 26 budget dedicates significant resources toward the renovation, enhancement, and expansion of the City's streets and sidewalk infrastructure, which are critical to the daily functioning of the community and the overall quality of life of Long Beach residents. This includes $13.8 million for residential street improvements, $31.7 million for arterial street and corridor enhancements, and a continuation of the city's successful 6-day pothole repair program, concrete program, and in-house crack/slurry seal teams.

Mayor's Budget and Policy Recommendations for Infrastructure

- Recommend that the Long Beach Utilities Department explore the feasibility of leveraging new AI technology solutions to monitor underground water infrastructure and better predict leaks and water main failures before they occur.

- Recommend that the City Manager work to enact some of the key recommendations outlined in the City Auditor's Street Projects and Pavement Management Performance Audit, including establishing communications plans to increase transparency and enhance public trust, and improving project cost estimates to maximize the impact of public funds for street projects.

- Recommend that the City Manager work with the Public Works Department to begin developing the next 5-Year Capital Improvement Plan for the City of Long Beach to plan for future infrastructure projects and investments following the conclusion of the existing Elevate '28 Infrastructure Investment Plan in FY 27, with a deep focus on street improvement projects to elevate the city's overall Pavement Condition Index (PCI

Additional Recommendations for Supporting Neighborhood & Community Engagement

- $50,000 one-time (offset by a reduction of $50,000 in the Corridor Improvements allocation as a part of the Successor Agency Sale Proceeds) to support a **Cambodian Economic Impact Study** that will collect current economic data, community surveys, case study interviews, and focus group discussions in partnership with the United Cambodian Community of Long Beach and CSULB that will be summarized into a Cambodian Economic Impact Report.

- Add $50,000 total one-time in the SAP Fund to support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities **recognizing the 250-Year anniversary of the United States Declaration of Independence.**

- Add $25,000 in the General Fund Group one-time for the **Long Beach Area Veterans Collaborative** to support volunteer coordination, veteran community outreach and engagement, and the development of a digital resource hub for Long Beach veterans.

- Recommend that the City Manager work to make the one-time funding of $50,000 out of the SAP Fund for the annual **Long Beach Pride Parade** structural and ongoing to provide greater stability and consistency for one of the city's signature gatherings that celebrates the visibility, rights, and contributions of the LGBTQ+ community.

- Request that the Port of Long Beach contribute $10,000 to support a public engagement initiative in partnership with Sister Cities of Long Beach to **create a lasting tribute to the city's international connections** in a highly accessible civic space, such as Long Beach City Hall, that celebrates Long Beach's role as an international city and raises public awareness of our global partnerships.

- Recommend that the City Council approve a one-time exception to the existing policy for the disposition of proceeds from the sale of former redevelopment agency properties to allow the citywide use of the Successor Agency Sale Proceeds to preserve and continue the violence prevention, youth engagement, and economic opportunity initiatives outlined in this memo.





II. DEFENDING OUR LONG BEACH VALUES PLAN

In Long Beach, the values of equity, justice, and inclusion are central to who we are as a city, and how we approach delivering results for our residents, businesses, and neighborhoods. Currently, we find ourselves under a federal administration that has openly challenged these core values. But no matter who is in power, we have a responsibility to stand firm on our principles so that all of our residents feel safe, seen, and protected, regardless of how they pray, who they love, or where they were born.

Supporting Our Diverse Immigrant Communities

It is important to acknowledge the pain and fear felt by many in our region over recent weeks as a result of ongoing federal enforcement actions targeting our immigrant communities throughout LA County, California, and the country. In Long Beach, we stand with our immigrant communities, who are our friends, coworkers, and neighbors. Long Beach would not be the vibrant city it is without the generations of immigrants who helped build our economy, enrich our culture, and strengthen our spirit of resilience. A budget is a statement of values, and during uncertain times like these, the FY 26 budget reaffirms our values as a city that uplifts dignity, protects families, and honors the deep contributions of every member of our community, including our diverse immigrant communities.

The Long Beach Values Act – expanded in January 2025 – was established to help protect Long Beach's immigrant communities by setting clear city guidelines for handling sensitive personal information and preventing local cooperation with federal immigration enforcement.

Based on important feedback we received from some of the city's leading immigrant and civil rights organizations on additional measures Long Beach could take to enhance resources and protections for our immigrant communities, I am recommending the following budget and policy actions under the **"Defending Our Long Beach Values Plan"** to bolster immigrant legal defense, provide emergency relief and financial assistance, strengthen protections under the Long Beach Values Act, and engage in affirmative legal advocacy to defend Long Beach's residents and public resources – each of which represents a legitimate and constitutional exercise of the City's authority to engage in lawful non-cooperation with federal enforcement activities:

Mayor's Budget Recommendations

- The **Defending Our Long Beach Values Plan** in the FY 26 budget will allocate more than **$5 million** in available assistance, including **$2.5 million** of new funding entirely dedicated to supporting the needs of Long Beach's diverse immigrant communities.

- Add $600,000 one-time in the General Fund Group along with the current budget allocation to bring the total funding for the **Long Beach Justice Fund to $1.85 million,** ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity.
- Add $500,000 in immediate FY 25 funds from LA County Measure A to fund **Emergency Relief and Rapid Response Services for Long Beach immigrant residents and families** who face an increased risk of homelessness due to the impacts of ongoing enforcement activities. These services will include emergency rental assistance, food security and basic needs support, local transportation needs, and cash assistance. $100,000 of these funds will be dedicated to broadening access to **community-based mental health support groups,** stipends for language appropriate counseling services, or other mental health resources to support residents and families impacted by enforcement activities.
- Recommend that the Economic Development Department work in partnership with local business associations and community-based organizations to **establish a New "Safe Place" Business Certification Program** and promote "know-your-rights" trainings and informational materials.
- Add $125,000 (offset by a reduction of $75,000 in the Market Study Implementation and $50,000 in the Walk of Fame allocations as a part of the Successor Agency Sale Proceeds) to **support "know-your-rights" trainings** led by experienced community-based organizations to educate local businesses, including street vendors, on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant.
- Add $25,000 (offset by a reduction of $25,000 in the EIFD Planning allocation as a part of the Successor Agency Sale Proceeds) to fund the production of toolkits, posters, flyers, wallet cards, and other "know-your-rights" materials in various languages to be distributed to staff and customers at local establishments, and fund "Safe Place Certified Business" decals that successfully trained businesses can display on their storefronts to highlight this designation, signal that the business is informed of their rights, and affirm that the business is welcoming of immigrant communities.
- Recommend that the City Manager work with city departments, the Harbor and Utilities departments, and citywide elected offices on developing a **plan for a new legal reserve** that provides the City Attorney's Office with the resources needed to defend against legal challenges from the federal administration and engage in proactive litigation to protect Long Beach residents as well as critical grant funding for city services and infrastructure.
- Additionally, the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) and Los Angeles County Measure A dollars for FY 26 will include another $2.5+ million of funding for shallow rental subsidies, flexible homelessness prevention and rental assistance programs, and other basic needs supports that immigrant residents are also eligible to receive as a vulnerable population impacted by recent federal policy actions, bringing the total amount of **new investments available to Long Beach immigrant communities in FY 26 to more than $5 million**. This is separate from the full range of existing city programs and services that immigrant residents can already participate in and benefit from.

Mayor's Policy Recommendations

Restrict Access Within City-owned Property by Designating Areas as Non-Public Secure Locations

- Recommend that the City Manager implement clear warrant review procedures across all non-public areas within city-owned buildings and properties intended for employee use and business operations in order to affirm the existence of a legitimate law enforcement warrant, and limit entry to all non-public areas when no warrant is produced, as permitted under state and federal law.

- Introduce visible signage on doors and entryways clearly demarcating all non-public areas where entry by law enforcement agents is restricted and requires the production of a warrant or judicial order.

- Ensure all city staff, including frontline staff in lobbies and reception areas, are trained and have worksite-specific reporting and response protocols in place so that every city worksite can verify the existence of a valid warrant or judicial order.

- Request every city department to submit preparedness plans to the City Manager reflecting the enactment of these trainings and response protocols to ensure all departments know how to abide by the Long Beach Values Act and respond to law enforcement activities on city properties or facilities.

Strengthen Accountability Mechanisms to Ensure Full Staff Compliance with the Long Beach Values Act

- Recommend that the City Manager clarify and extend the applicability of the city's existing disciplinary policies and procedures to confirmed violations of the Long Beach Values Act by city employees, including pathways to enforce standard disciplinary consequences such as warnings, suspensions, demotions, or dismissals in order to meaningfully deter potential violations of the Values Act and ensure full compliance with the policy.

- Recommend that the City Manager work with the Office of Equity to develop a formal and centralized resident complaint portal as a new public accountability mechanism where residents can submit an official complaint with evidence if a city employee has violated the Values Act to initiate the appropriate investigations and disciplinary measures.

- Recommend that the City Manager work with all city department heads and general managers to assign at least one Immigrant Affairs Liaison within each department whose focus will be to:
  - Help report any law enforcement activity by any external agency on City properties or facilities under the department's purview;

  - Support department leadership in disseminating educational or training materials including updated city polices and protocols under the Long Beach Values Act;

  - Recommend services or programs within the department that can be leveraged to support families impacted by federal immigration enforcement actions; and

  - Support department leadership in identifying and elevating barriers that immigrant community members may face in accessing department services so that they can be adequately addressed.

Ensure Compliance with the Long Beach Values Act by External City Contractors

- Recommend that the City Attorney draft language to integrate into standard contractual language for relevant City contracts and vendor agreements that requests external vendors to observe the Long Beach Values Act, and advises vendors that any documented business practices determined by the City to violate or be in substantial conflict with the Values Act may result in disqualification from future city contract opportunities. These additional safeguards will reinforce compliance with the Long Beach Values Act among the city's contracted vendors and affirm the data privacy interests of Long Beach's immigrant communities and all residents alike.

Engage in Legal Advocacy to Mitigate Disruptions and Public Harm Caused by External Agency Law Enforcement Activities

- In collaboration with the City Attorney's Office, request public records from other jurisdictions regarding the dates and locations of all enforcement activities in Long Beach, including the identities of individuals and reason(s) they were arrested or detained, and associated costs of the enforcement activity.

- Where there exists a legal remedy for any property damages, vandalism, interruptions to city programs or services, lost revenues to the city, or other harms reasonably related to an external agency's law enforcement activities or presence on or near city-owned properties, the City of Long Beach will pursue any appropriate cost recovery measures including formal reimbursement petitions, administrative claims, and any other legal remedies available to the City.



III. UPSTREAM LB: HOMELESSNESS PREVENTION & HOUSING PATHWAYS PLAN

Long Beach is leading the way on housing production, and we have connected more people experiencing homelessness to stable housing opportunities than ever before. However, unless we address the inflow of new residents falling into homelessness, our investments in housing and homeless services will not achieve the results our city needs. In November 2024, LA County voters delivered a powerful mandate by passing the citizen-driven Measure A — the Housing, Safety, and Homeless Prevention Now initiative — with more than 57% of the vote, including 60% support in Long Beach.

LA County Measure A continues vital funding for homeless outreach and services and addresses the regional housing crisis by creating a new dedicated stream of funding to build and preserve housing that is affordable for everyone. As an early proponent of LA County Measure A and chair of the LA County Affordable Housing Solutions Agency, I have worked to secure nearly **$16 million** in new annual revenues for the City to amplify our homelessness response efforts. These important new investments in FY 26 position Long Beach to implement a holistic package of supports titled the **"Upstream LB: Homelessness Prevention & Housing Pathways Plan,"** that will accelerate our roadmap to end youth homelessness, keep Long Beach residents in their homes, continue to expand the city's homelessness response infrastructure, and provide meaningful pathways out of homelessness and into affordable housing. Considering recent federal funding cuts to social services, federal threats to McKinney-Vento homeless student protections, and budget challenges at the state level, Measure A provides stable, ongoing funding to protect our city's progress and expand upon it.

Across these investment categories, we will be prioritizing specific vulnerable populations that face increased risk of homelessness and housing insecurity, including:

Vulnerable Seniors – Data from the city's recent Point-In-Time homeless counts have shown that seniors are among our most vulnerable group of residents, especially those experiencing physical disabilities, chronic medical conditions, and isolation from family support, which remain some of the leading underlying conditions of homelessness. Although the City drove a reduction in senior homelessness in 2025, including nearly a 33% reduction in those over 65 years old, more must be done for this vulnerable population in order to help our older residents remain in their homes and age in place with dignity.

At-Risk Youth – Investing in preventing and ending youth homelessness is a direct strategy to combat some of the starkest disparities in our city. In Long Beach, 46.9% of our homeless youth are African-American, compared with 34.1% of the general homeless population and only 12% of the City as a whole. Additionally, 10% of our homeless youth identify as LGBT, compared to 7.5% of the overall homeless population. Former foster youth represent 31% of homeless youth, despite representing less than 1% of the 4 million U.S. children who age into adulthood each year. Accelerating an end to youth homelessness is possible by marrying the strategies of prevention, crisis response, housing, and services. With new funding, partnerships like the Long Beach Housing Promise, and new resources like the planned Youth Shelter and Navigation Center, the City is committed to leveraging its investments to achieve the milestone of functional zero street youth homelessness by 2030.

Communities Impacted by Recent Federal Policy Actions – Across all program categories, we will also prioritize vulnerable communities who have been impacted by recent federal policy actions, including immigrant communities facing economic hardships stemming from federal immigration enforcement activities, as well as seniors and people on fixed incomes impacted by cuts to state or federal healthcare, food, or financial assistance programs. These supports will apply to vulnerable residents who are homeless, have experienced

a personal circumstance over the last year that has affected their ability to pay rent, are facing displacement due to inability to pay rent, are living in overcrowded or informal living arrangements, or are fleeing unsafe conditions.

Gutided by this focus on vulnerable populations, the U**pstream LB: Homelessness Prevention & Housing Pathways Plan** will include the following strategic investments in FY 26:

Homelessness Prevention - $5,220,938 Total
$5,220,938 in new LACAHSA Measure A funds will be invested into preventing Long Beach residents from falling into homelessness, including

- $1,000,000 in the LACAHSA Measure A RPHP Fund for **Shallow Rental Subsidies for older adults,** providing a modest rental subsidy for older adults on fixed incomes who are extremely rent burdened or precariously housed, preventing them from falling into homelessness due to increasing housing costs.
- $646,518 in the County Measure A RPHP Fund for **Shallow Rental Subsidies** that provide modest, longer-term rental subsidies targeted towards beneficiaries of existing federal subsidy programs at risk of homelessness due to cuts to programs such as Medicaid, SNAP, or Housing Choice Vouchers, and immigrant and mixed-status households at risk of homelessness due to economic hardship stemming from federal immigration enforcement activities. This new program will work as a preventative tool against future homelessness due to increasing housing costs.
- **$1,500,000 for the Tenant Right to Counsel Program** (consisting of funds carried over from FY 25, $930,435 in the FY 26 LACAHSA Measure A RPHP Fund, and a 15% match on the new FY 26 dollars contingent upon LACAHSA board program approval). This provides the largest city-funded capacity to date for legal assistance and tenant education for people facing evictions or at risk of homelessness due to actions of a landlord that may violate the law.
- $500,000 in the LACAHSA Measure A RPHP Fund for **Flexible Financial Support for Transition Age Youth** exiting the foster care system or other institutional settings and at high risk of homelessness, providing short-term financial support to ensure they safely transition from an institutional setting into stable employment and housing.
- $2,216,083 in LACAHSA Measure A Funds for other **Flexible Homelessness Prevention and Rental Assistance** programs including support for partnership initiatives like the Long Beach Housing Promise.

Crisis Response - $2,508,752 Total
$2,508,752 in new LACAHSA and Local Solutions Fund Measure A investments will support emergency interventions and services for people experiencing homelessness, including Community Crisis Response (CCR), Interim Housing Operations, as well as the following key programs:

- $918,755 in County Measure A LSF funds to support staffing and administrative costs for **Coordinated Outreach and Access Center staff** who engage unsheltered people experiencing homelessness in Long Beach by connecting them to housing and essential services.
- $385,995 in County Measure A LSF funds for **Mental Health Support** to expand the city's harm reduction infrastructure through participant engagement, staff training, strengthening partnerships with overdose education and naloxone distribution, collaborative outreach, and partnerships with service providers that promotes destigmatization, education, and safety. Pathways Out of Homelessness - $7,942,475 Total

Staffing for the Community Crisis Response (CCR) teams will be maintained to continue providing health-focused, non-law enforcement responses to calls dealing with behavioral health and quality-of-life issues such as crisis intervention and de-escalation *(highlighted above under recommendations for promoting violence prevention.)*

Pathways Out of Homelessness - $7,942,475 Total

$7,942,475 in LACAHSA Measure A funds will be invested into supporting and building pathways out of homelessness and into safe, stable, and permanent housing, including:

- $5,285,529 in the LACAHSA Measure A PPO Fund towards direct investment and loans to accelerate the production of affordable homes.
- $323,703 in County Measure A LSF funds for a **Youth Flexible Housing Subsidy Pool**, funding community service providers to administer flexible funding focused on TAY experiencing homelessness or at risk of homelessness, with an emphasis on organizations with expertise in providing LGBTQ+-affirming services tailored to the unique needs of that population.
- $200,000 in the LACAHSA Measure A TA fund towards **Technical Assistance for Community Land Trusts** and engagement on potential future resourcing and property acquisitions.
- $2,133,243 towards other programs connecting people experiencing homelessness with permanent housing.



The City of Long Beach is expected to receive significant funding outside of the above-outlined new Measure A for homelessness response, including approximately $19,800,000 in Federal Funding, $23,000,000 in State Funding, $16,000,000 in County funding (including Measure A funds that replace Measure H funds), and $1,000,000 in Philanthropy. The proposed uses for all Measure A LACAHSA dollars outlined in the memo are contingent on approval of the program guidelines at LACAHSA.

IV. BACK TO BUSINESS: LONG BEACH SMALL BUSINESS & NEIGHBORHOOD ACTIVATION PLAN

Since January 2025, we have hosted a series of small business roundtables all cross the city to hear directly from local business owners on what more the City of Long Beach could do to support their growth and their everyday needs. We consistently heard about the need to expand city resources to help uplift local small businesses, as well as the desire to support more activations in Downtown Long Beach and across the city.

Based on the feedback we received from our diverse small business community, the FY 26 budget includes more than **$8.7 million** in new investments to implement the **"Back to Business: Long Beach Small Business & Neighborhood Activation Plan".** This comprehensive plan includes two key components – the Small Business Rebound Initiative, which expands wraparound supports to give back to local businesses that contribute so much to our city, as well as new resources to support critical neighborhood activations in Downtown Long Beach and throughout the city to build more vibrant neighborhoods.

Small Business Rebound Initiative

This initiative is designed to promote the success of Long Beach's small business ecosystem by helping to recruit, retain, and reinforce local businesses.

Recruitment

- $500,000 to increase the capacity of the **Grow Long Beach Revolving Loan Fund** which seeks to better leverage City and federal dollars to provide a wide offering of emergency, micro, and large low-interest loans in partnership with Grow America and other financing partners to help new businesses that lack access to traditional bank loans cover start-up costs such as renovations, facade improvements, and equipment purchases. These revolving loans will help attract new small businesses to open up brick and mortar shops in Long Beach, with a focus on commercial corridors that experience higher rates of storefront vacancies to help activate these corridors.
- $400,000 to support a two-year contribution to a local nonprofit economic development entity that will build the city's long-term capacity to **support business development, attraction, and retention** efforts citywide. Additionally, request that the Port of Long Beach contribute $200,000 each year over the next three years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort. The Airport will also contribute $100,000 for two years in alignment with this effort.
- $250,000 to develop a new **Business Support Office Initiative** which will establish a centralized office to guide start-ups and business owners through city permitting and licensing processes to reduce red tape, improve responsiveness, and help businesses connect to resources so they can succeed from the start.
- $100,000 to pilot a **new "First-Year Free" Initiative** to waive business license fees and other upfront city fees for businesses choosing to open up in targeted geographic areas of the city including West Long Beach (a priority of the Westside Promise Initiative), which will reduce barriers to entry for new businesses while helping revitalize commercial corridors.
- $100,000 in the SAP Fund Group to expand citywide **Communications and Marketing** efforts in support of the City's business attraction, expansion, and retention strategies.

The FY 26 Proposed Budget includes $900,000 in one-time General Fund dollars to fund such initiatives that are recommended to reallocate under the Successor Agency proceeds within their citywide reserve allocations, freeing up these General Fund dollars for other crucial community initiatives.

- $60,000 to continue the **Vacancy to Vibrancy Program,** which provides business owners and entrepreneurs an interactive mapping tool that offers complimentary access to data on real estate available for lease or purchase in Long Beach to help them identify areas that have potential for business development within the community.

Retention

- $500,000 for a flexible, two-year **Rapid Response Initiative** that supports city staffing capacity to respond quickly to unexpected business needs including supporting small businesses after emergencies, responding to the impacts of infrastructure projects, addressing corridor-level challenges, and promoting business development opportunities.
- $230,000 to continue the **Level Up LB: Extreme Small Business Makeover and Grant** Program which offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans to accelerate their growth and success.
- $150,000 to support the continuation of the I**nclusive Business Navigators Program** to provide ongoing outreach, workshops, education, and direct technical assistance for local small businesses and nonprofits.
- $100,000 to continue and **broaden the Legacy Business Program,** designed to preserve and champion historic local businesses throughout the City by helping connect qualifying Legacy Businesses with expert counseling services, long-term lease negotiation support, and other targeted financial resources to help secure these businesses for decades to come.
- Recommend that the City Manager work with the Economic Development Department to pursue a partnership with Project Equity to provide technical support for succession planning, employee stock ownership, worker cooperatives, employee ownership trusts and catalyst funds, and other innovative strategies to keep Legacy Businesses running after original owners plan to exit the business.
- Request that the Port of Long Beach contribute $500,000 to establish a temporary **Tariff Emergency Relief Fund** program, to be designed and administered by the Economic Development Department, which will provide one-time financial assistance grants to local Long Beach based businesses and companies that have faced substantial income loss, disruptions to critical business operations or supplies, workforce impacts, or other economic hardships as a result of the volatile federal trade tariff polices that have interrupted supply chains, increased costs for raw materials, and raised prices on consumers.

Reinforcement

- $400,000 to support a new **"Safe and Secure" Grants Program** to help fund proactive crime-prevention measures such as security cameras, cashless points-of-sale systems, "cash free store" stickers, and shatter-proof windows and coverings to deter break-ins and vandalism form happening in the first place and enhance safety, particularly in busy business corridors. Thanks to a generous $50,000 contribution from LA County Supervisor Janice Hahn, the "Safe and Secure" Grants program will have a total of **$450,000** in its inaugural year to help reinforce local small businesses.
- $100,000 to continue the **Visual Improvement Program** (VIP) providing rapid response and technical assistance to local businesses impacted by vandalism and property crime through BizCare.



Investing in Economically Vibrant Neighborhoods

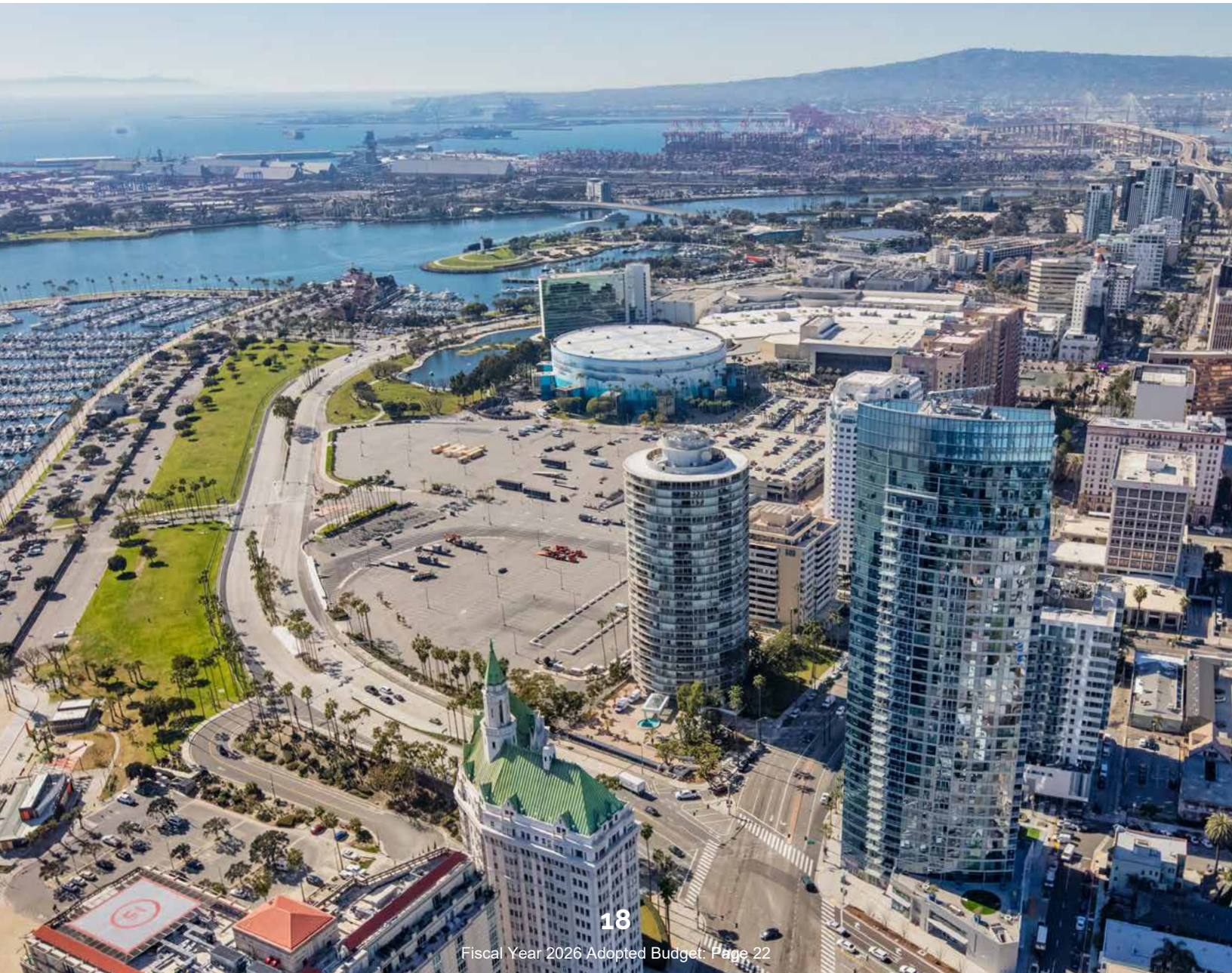
Investments in Downtown Long Beach

- $1,450,000 to begin the planning, visioning, and development process for the creation of an **Advertisement District** as a part of the Downtown Entertainment District.
- $600,000 to fund **Midblock Improvements** in Downtown Long Beach.
- $500,000 for **Downtown Long Beach Activation and Events** to bring Downtown to life with concerts, festivals, and community events at the new amphitheater and nearby spaces, and to support activations of the old City Hall site and surrounding blocks, transforming them into vibrant economic and cultural hubs.
- $50,000 to support the planning and development of a **Long Beach Sports and Entertainment** Walk of Fame in downtown, which will celebrate the rich legacy of Olympians, athletes, and entertainers with ties to Long Beach, and honor Long Beach's contributions to the world of sports and entertainment.
- Request that the Port of Long Beach contribute $100,000 to support the planning and hosting of the **United States Conference of Mayors** Annual Meeting taking place at the Long Beach Convention Center in 2026, which will bring more than 400 mayors, investors, and developers from across the country to Long Beach.

Strategic Investments Citywide

- $500,000 to help establish **El Mercado de Long Beach,** a comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and will support small business development and retail, and commercial space creation, managed by and for the city's Latino community.
- $500,000 over two years to continue the city's support for **Business Improvement Districts** (BIDs) across Long Beach, which are key partners in delivering economic development at the corridor level, and ensuring clean, safe, and active business environments.
- $500,000 for **Wayfinding, Public Realm, and Visual Improvements** to invest in wayfinding signage, corridor enhancements, and storefront wrapping that will make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses.

- $250,000 to fund C**orridor Improvements i**n Central Long Beach.
- $225,000 to help fund implementation of key community recommendations and strategies outlined in the **Westside Long Beach Economic and Market Study,** which highlights opportunities for reimagining existing properties in the area, revisiting housing as a revenue creator to support local jobs, and taking steps to attract and retain development opportunities in West Long Beach as a part of the Westside Promise Initiative.
- $175,000 for **Enhanced Infrastructure Financing District (EIFD) Planning** to support planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams and lay the groundwork for EIFDs, which are innovative tools that allow future property tax growth to be reinvested locally and matched with County funds to support infrastructure and affordable housing needs.
- $100,00 to support a lease for the **North Long Beach Higher Education Center,** a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network.
- $50,000 one-time (offset by a reduction of $50,000 in the Advertising District allocation as a part of the Successor Agency Sale Proceeds) to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games.



For more information on the budget visit: longbeach.gov/finance

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CITY OF LONG BEACH
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CITY OF LONG BEACH

Memorandum

Date: December 18, 2025

To: Thomas B. Modica, City Manager

From: Kevin Riper, Director of Financial Management

For: Mayor and Members of the City Council

Subject: **Summary of Fiscal Year 2026 Budget Adoption Actions**

On September 9, 2025, the City Council adopted the City Manager's Proposed Fiscal Year 2026 (FY 26) Budget with changes from the Mayor and Budget Oversight Committee (BOC) recommendations. This memorandum provides the list of City Council motions as approved on adoption night, as well as staff notes (in italics) for select items to provide clarifications or comments on next steps. The motions are:

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

A1. Motion to reallocate General Fund Group funds in the amount of $900,000 for one-time Small Business Rebound Initiatives in the Economic Development and Opportunity Department to now be funded with the Successor Agency proceeds within its citywide reserve allocation, and reallocate $100,000 of one-time Community Crisis Response funds in the Health and Human Services Department to be funded by County Measure A. This reallocation will fund the following initiatives.

> *Economic Development and Opportunity Department will use Successor Agency Proceeds to implement programs related to the Small Business Rebound Initiative approved by the City Council on February 18, 2025. The Small Business Rebound Initiative seeks to develop and expand innovative strategies that will help recruit, retain, and reinforce local small businesses. The Small Business Rebound Initiative includes programs such as VIP grants, Level Up LB, and Legacy Business.*

A2. Motion to add one-time funds of $50,000 in the General Fund Group in the Police Department to implement recommendations by the Long Beach Police Department regarding personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country.

> *The Police Department will conduct threat assessments for City of Long Beach elected officials, upon request and as operational capacity allows. Based on the results of these assessments, the Police Department will provide recommendations for appropriate personal security measures to mitigate identified risks. The proposed $50,000 allocation will be used to reimburse eligible costs associated with implementing these recommended security measures.*

A3. Motion to add one-time funds of $90,000 in the General Fund Group in the Parks, Recreation and Marine Department to support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local

businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities.

> *This one-time allocation of $90,000 will enable the Parks, Recreation and Marine Department (PRM) to work with a community provider to deliver one season of Hoops After Dark during the Summer of FY 2026. Further direction was provided by the BOC in motion B33* to explore looking to host the program in house in FY 27 and beyond.

A4. Motion to add one-time funds of $175,000 in the General Fund Group in the Health and Human Services Department to continue the Office of Youth Development, Youth Development Coordinator position.

> *The Youth Development Coordinator position coordinates the Youth Participatory Budgeting process. This role leads youth engagement and participatory budgeting efforts, manages the youth fund and related contracts, and supports execution of the City's Youth Strategic Plan through partnership building, program implementation, and coordination of youth development events and initiatives. It also includes securing and managing funding, amplifying youth voice, and collaborating with community stakeholders to expand youth services in Long Beach.*

A5. Motion to add one-time funds of $60,000 in the General Fund Group in the Health and Human Services Department to support youth outreach and administration to manage the Youth Participatory Budgeting program (an additional one-time funds of $50,000 offset by the reserve allocations as a part of the Successor Agency Sale Proceeds is recommended for the program for a total of $110,000).

> *These funds support outreach, engagement and administration of the Youth Participatory Budgeting process.*

A6. Motion to add one-time funds of $25,000 in the General Fund Group in Health and Human Services Department for the Long Beach Area Veterans Collaborative to support volunteer coordination, veteran community outreach and engagement, and the development of a digital resource hub for Long Beach veterans.

> *The BOC motion B27 reallocates this one-time funding of $25,000 to support the Veterans Banner Program. The Department of Health and Human Services will continue the Veterans Banner Program for a third consecutive year, with $25,000 to support the program's ongoing success and will work to honor 60 newly identified Veterans in Long Beach. Building on previous years, the initiative honors local veterans through individual banners displayed throughout the city, overseen by the Department's Office of Veterans Support in collaboration with the Long Beach Veterans Commission. The program celebrates veterans with strong ties to Long Beach and continues to grow in community participation and recognition.*

A7. Motion to add one-time funds in the amount of $600,000 in the General Fund Group in the City Manager's Office along with the current budget allocation to bring the total funding for the Long Beach Justice Fund to $1.85 million, ensuring our residents have access to legal

representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity.

Total funding for the Long Beach Justice Fund includes $300,000 in structural funding, an estimated reappropriation of $957,438 in FY 25 one-times, and $600,000 in FY 26 one-times. The City Manager's Office of Equity will work with a legal service provider and local community connectors to administer contractual services to provide free immigration legal services to low-income people who live, work, or have strong ties to Long Beach.

A8. Motion to approve the use of $8.7 million in Successor Agency proceeds from the sale of former Redevelopment Agency (RDA) properties in the General Fund Group as identified in the City Manager's Proposed FY 26 Budget message, with the reallocations identified below in the Mayor's Investment & Policy Recommendations.

See table summary – Attachment 1.

A9. Motion to add one-time funds of $285,000 in the General Fund Group in the Health and Human Services Department, offset by a reduction of $285,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, to continue the Safe Passage Program.

This one-time funding will utilize trained Community Intervention Workers (CIWs) to support students getting to and from school safely, preventing and interrupting violence. These funds will extend the current Safe Passage provider in North Long Beach at Jordan High School and Houghton Park through service provider 2nd Call.

A10. Motion to add one-time funds of $100,000 in the General Fund Group in the Parks, Recreation and Marine Department, offset by a reduction of $100,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the S.T.R.O.N.G. Beach initiative.

The Standing Together to Reach Our Next Generation (S.T.R.O.N.G. Beach) initiative is a citywide, multi-department collaboration focused on promoting positive youth development and reducing violence through prevention, wellness, and opportunity. Building on the Advancing Peace public health framework, S.T.R.O.N.G. Beach aligns City departments and community partners around shared strategies that strengthen youth wellness, improve access to services, and expand reentry support for justice-involved youth. The FY 26 one-time allocation of $100,000 will be used to advance these collaborative efforts, supporting cross-department coordination, community engagement, and pilot projects that foster safer, healthier, and more connected pathways for Long Beach youth.

A11. Motion to add one-time funds of $50,000 in the General Fund Group in the City Manager Department, offset by a reduction of $50,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds to fund Summer Block Parties and Neighborhood Activations, a priority of both neighborhood association leaders and violence prevention leaders.

The City Manager's Office of Special Events and Filming will work with the community on programming for Summer Block Parties and Neighborhood Activations. These activations provide permits for one-day residential street closure permits issued with the intent to allow neighbors from the community to meet and come together and is for use of public right of way.

A12. Motion to add one-time funds of $175,000 in the General Fund Group in the Health and Human Services Department, offset by a reduction of $175,000 in the Grow Long Beach Loans allocations as a part of the Successor Agency Sale Proceeds, to bring the total funding for Youth Power Participatory Budgeting to $500,000 to support direct investments into programs serving Long Beach youth.

These funds will go to community-based, youth-serving organizations to implement Summer programs for youth, designed by youth, and voted/selected by youth.

A13. Motion to add one-time funds of $50,000 in the General Fund Group in the Health and Human Services Department, offset by the reserve allocations as a part of the Successor Agency Sale Proceeds, to support youth outreach and administration to manage the Youth Participatory Budgeting program (an additional one-time funds of $60,000 in the General Fund Group is recommended for the program for a total of $110,000).

These funds support outreach, engagement and administration of the Youth Participatory Budgeting process (also tied to item A5).

A14. Motion to add one-time funds of $50,000 in the General Fund Group in the Economic Development and Opportunity Department, offset by a reduction of $50,000 in the Corridor Improvements allocation as a part of the Successor Agency Sale Proceeds, to support a Cambodian Economic Impact Study that will collect current economic data, community surveys, case study interviews, and focus group discussions that will be summarized into a Cambodian Economic Impact Report.

Economic Development and Opportunity staff will meet with stakeholders to define the scope of work and collaborate with stakeholders to identify additional funding sources to undertake and complete the Cambodian Economic Impact Study.

A15. Motion to add one-time funds of $125,000 in the General Fund Group in the Economic Development and Opportunity Department, offset by a reduction of $75,000 in the Market Study Implementation and $50,000 in the Walk of Fame allocations as a part of the Successor Agency Sale Proceeds, to support "know-your-rights" trainings to educate local businesses, on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant.

Economic Development and Opportunity Department will work with City Manager to seek out a local nonprofit to provide Know Your Rights workshops to local businesses along with materials such as signage and information packets to help businesses be better informed and prepared. They will also offer individual consultations for business owners at their place of business.

A16. Motion to add one-time funds of $25,000 in the General Fund Group in the Economic Development and Opportunity Department, offset by a reduction of $25,000 in the EIFD Planning allocation as a part of the Successor Agency Sale Proceeds, to fund the production of toolkits, posters, flyers, wallet cards, and other "know-your-rights" materials in various languages to be distributed to staff and customers at local establishments, and to fund "Safe Place Certified Business" decals that successfully trained businesses can display on their storefronts to highlight this designation, and signal that the business is informed of their rights, and affirm that the business is welcoming of immigrant communities.

Economic Development and Opportunity Department will work with the City Manager to identify a local nonprofit to provide Know Your Rights workshops to local businesses along with materials such as signage and informational packets to help businesses be better informed and prepared. After consultation with partners and the Office of Equity, staff recommend removing the certification component of this program to avoid creating a false sense of security among community members in certified establishments or inadvertently creating a list of targets for immigration enforcement. Staff is now exploring the potential of designating a business as immigrant friendly in lieu of a certification.

A17. Motion to add one-time funds of $50,000 in the General Fund Group in the Economic Development and Opportunity Department, offset by a reduction of $50,000 in the Advertising District allocation as a part of the Successor Agency Sale Proceeds, to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games.

This one-time allocation will be utilized to study innovative and emerging transit opportunities which could improve access, equity, and sustainability as Long Beach prepares for the 2028 Olympic and Paralympic Games. Public Works Transportation Services Bureau and Traffic Engineering Division will work with the City Manager's Office, Long Beach Transit, LA Metro, and the City's ADA Coordinator to ensure alignment with existing services and accessibility priorities. Staff will survey practical concepts, such as targeted, low-cost operational treatments (signal timing, temporary bus priority), event-based shuttles that complement Long Beach Transit and the LB Circuit Program, first/last-mile enhancements including secure micromobility hubs and adaptive devices, event parking management, improved wayfinding and real-time traveler information, without committing the City to design or implementation. Deliverables will include a short list of feasible options with cost ranges, a high-level implementation sequence appropriate to Summer 2028, and an outline of next steps. This funding can be utilized to hire a specialized consultant, conduct community surveys, and prepare materials to inform future implementation and budget decisions. This funding would be utilized solely for planning purposes.

A18. Motion to add one-time funds of $50,000 in the Special Advertising and Promotions (SAP) Fund Group in the City Manager's Department to support additional citywide youth visual arts contests, matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in underserved communities, and arts education in partnership with the Arts Council for Long Beach.

The one-time allocation of $50,000 will enhance the Arts Council's FY 26 contract of $454,085, which supports the Citywide public art program, organizational and artist grants, and administration of the Percent for the Arts Program. The City Manager's Department will collaborate with the Arts Council for Long Beach to develop the scope and deliverables for supporting a Citywide youth visual arts contest, matching grants for arts marketing projects, arts sustainability, expanded efforts for arts equity in underserved communities, and arts education in partnership.

A19. Motion to add one-time funds of $50,000 in the Special Advertising and Promotions (SAP) Fund Group in the City Manager's Department to support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities recognizing the 250-Year anniversary of the United States Declaration of Independence.

The City Manager's Department will work with the Historical Society of Long Beach and the Ranchos to develop a scope of work for this funding. The project is anticipated to begin in the first quarter of FY 26. The project will document and archive the 250 –year anniversary of the Declaration of Independence.

A20. Motion to recommend the City Manager work to make the one-time funding of $50,000 in the Special Advertising and Promotions (SAP) Fund Group in the City Manager's Office for the annual Long Beach Pride Parade structural, to provide greater stability and consistency for one of the city's signature gatherings that celebrates the visibility, rights, and contributions of the LGBTQ+ community.

The City Manager's Office of Special Events and Permitting will utilize this structural funding to support the Long Beach Pride Parade to celebrate unity in the community. This will provide structural funding for the annual event that has become a symbol for the City in recognizing LGBTQ+ community. Funds will be used to support various event needs, vendors, and permits. Additional fundraising will be necessary to cover the full cost of the event which has seen an annual rise in cost over the last three years due to market conditions.

A21. Motion to request that the Port of Long Beach contribute $10,000 from the Harbor Fund Group to support a public engagement initiative in partnership with Sister Cities of Long Beach to create a lasting tribute to the city's international connections in a highly accessible civic space, such as Long Beach City Hall, that celebrates Long Beach's role as an international city and raises public awareness of our global partnerships.

The Port will provide funding to establish a public display that showcases the City's international sister cities partnerships. The Port, Mayor's Office, City Manager's Office, and Sister Cities of Long Beach will continue working together to develop a plan to implement these funds and will likely incorporate the display into a larger international exhibit at the Civic Center.

A22. Motion to request that the Port of Long Beach contribute $200,000 from the Harbor Fund Group each year over the next three years to support World Trade Center activities such as

coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort.

The Port of Long Beach will invest $200,000 annually for the next three years from the Harbor Fund Group to support World Trade Center activities that promote business development and investment opportunities in Long Beach. In partnership with the Economic Development and Opportunity Department, this effort is expected to support economic growth in Long Beach and foster business opportunities that directly and indirectly benefit the Port of Long Beach through proactive business development, strengthen the port and Long Beach as a global gateway for investment and trade and connect local businesses to technical assistance and export readiness programs and host international trade delegations and participate in global trade shows to promote Long Beach.

A23. Motion to request that the Airport Department contribute $100,000 from the Airport Fund Group for each year over the next two years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort.

The Airport will invest $100,000 annually for the next two years from airport operating revenues to support World Trade Center activities that promote investment opportunities in Long Beach. This is expected to support economic growth in Long Beach and foster business opportunities that directly and indirectly benefit the Airport through increased commercial activities and promotion of the Airport.

A24. Motion to request that the Port of Long Beach contribute $500,000 from the Harbor Fund Group to establish a temporary Tariff Emergency Relief Fund program, to be designed and administered by the Economic Development and Opportunity Department, which will provide one-time financial assistance grants to local Long Beach-based businesses and companies that have faced substantial income loss, disruptions to critical business operations or supplies, workforce impacts, or other economic hardships as a result of the volatile federal trade tariff polices that have interrupted supply chains, increased costs for raw materials, and raised prices on consumers.

Staff is currently developing a tariff relief program for small businesses to maximizes fund impacts. Program elements will include a method to verify that goods purchased by businesses include additional tariff-related costs. While staff continue to determine the best approach to confirm impact of tariffs on small business purchases, staff is considering utilizing existing systems like the Certificate of Origin (CoO) or relying on the Harmonized Tariff Schedule (HTS). Goods purchased by small businesses that are present on the CoO or the HTS would allow staff to confirm a direct tariff-related cost. Once confirmed, the business would qualify for a grant to assist with the added cost. Staff is also researching other jurisdictions to identify any existing similar tariff relief programs.

A25. Motion to request that the Port of Long Beach contribute $100,000 from the Harbor Fund Group to support the planning and hosting of the United States Conference of Mayors Annual

Meeting taking place at the Long Beach Convention Center in 2026, which will bring more than 400 mayors, investors, and developers from across the country to Long Beach.

This funding will support the City's effort to host the United States Conference of Mayors. The conference is an important opportunity to showcase the city to hundreds of city leaders and stakeholders, as well as bring in additional tourism revenues to Long Beach.

A26. Motion to fund the Mayor's recommendations for County Measure A items and have staff return for appropriation as part of approval of funding agreements with the County of Los Angeles.

On September 23, 2025, the City Council approved County Measure A funding agreements and appropriations totaling $24,015,544 from the Local Solutions Fund, Comprehensive Homeless Solutions (CoC), and Los Angeles County Affordable Housing Solutions Agency (LACAHSA). Program allocations align with the policy direction and goals authorized by the City Council as part of the Adopted FY 26 Budget and will support individuals currently experiencing homelessness by securing permanent housing while also addressing the systemic causes of homelessness. In addition, allocations will support City efforts to develop new affordable housing, deliver targeted homelessness prevention, and provide stronger protections and support for vulnerable renters. As directed by City Council, City staff will return to the Budget Oversight Committee to provide program updates and will return to the City Council if significant program modifications are needed due to any changes to County guidelines or other significant impacts to historical funds from County or HUD.

A27. Motion to request the City Manager to work with the Long Beach Fire Department to install a temporary restroom and shower trailer accommodation at the Capt. David Rosa Regional Training Center as an immediate interim solution to ensure that women recruits and cadre members have safe, sanitary, and private facilities while permanent infrastructure for these critical accommodations is being planned and constructed. This was a key recommendation outlined by the Commission for Women and Girls for fostering a more diverse and inclusive workforce that reflects the community it serves.

The David Rosa Regional Training Center serves as the host facility for the Fire Recruit Academy and preparatory physical and skills-based workshops and trainings for prospective Fire Recruit candidates and existing Fire Department personnel. The facility lacks dedicated showers, bathrooms, and locker rooms for women. On a temporary basis, the Fire Department will lease temporary restroom and shower trailers to accommodate female Academy candidates, until a permanent solution is in place.

A28. Motion to request the City Manager to work with the Long Beach Police Department to explore the feasibility of broadening the department's community policing and engagement capacity to support the increasing number of special events with large crowds leading up to the 2028 Olympic and Paralympic games.

The Police Department will research and recommend an analysis of options and best practices associated with the implementation of an equestrian support (mounted police) program and other innovative tools to strengthen community engagement while also

providing an added level of support for crowd management during upcoming large scale worldwide events taking place in the City.

A29. Motion to request that the Long Beach Utilities Department work with the Technology and Innovation Department to explore the feasibility of leveraging new AI technology solutions to monitor underground water infrastructure and better predict leaks and water main failures before they occur.

Over the next year, Long Beach Public Utilities Department will partner with the City's Technology & Innovation Department to evaluate how new Artificial Intelligence (AI)-enabled tools can help better monitor underground water infrastructure, detect leaks earlier, and prioritize main replacements. As we update our Distribution System Master Plan, we plan to build on our existing pipeline condition and break history data, SCADA/pressure monitoring, and GIS to develop a data-driven approach that leverages machine learning and other assessment techniques, such as advanced acoustic velocity monitoring or electromagnetic testing technologies, to identify high-risk segments before they fail. This will include leveraging AI and machine learning tools to minimize risk and emergency repair costs by identifying biggest predictors of future pipe failures and piloting leak detection monitoring programs.

A30. Motion to request the City Manager to work with the Public Works Department to enact some of the key recommendations outlined in the City Auditor's Street Projects and Pavement Management Performance Audit, including establishing communications plans to increase transparency and enhance public trust, and improving project cost estimates to maximize the impact of public funds for street projects.

Public Works has begun to phase in various implementations of key recommendations from the City Auditor's Street Projects and Pavement Management Performance Audit, with a near-term emphasis on transparent communications, stronger project cost estimating, and program management discipline. As part of the FY 26 Adopted Budget, the Department added three positions aligned to the audit: one Public Affairs Assistant to support strategic outreach and construction communications, one Administrative Analyst to strengthen Department-wide project management standards, performance tracking, and data consolidation, and one Senior Surveyor to improve scoping accuracy and field verification. The Department agreed to process improvements through its audit response memorandum and has launched a strategic communication plan that addresses several of the audit's recommendations related to clarity, consistency, and public trust. Public Works will consolidate project data into a single source of truth, standardize construction estimate reviews, and apply uniform project management structures and contingency guidance to improve estimate quality and reduce change exposure. Additionally, in Spring 2026, a Management Assistant rotation will initiate several foundational items identified in the audit, including data consolidation, systematized tracking and uniformity across projects, and the evaluation and selection of dedicated project management software for street projects. These collective efforts are specifically designed to increase transparency, enhance public trust, improve project cost estimates and maximize the impact of public funds, ensuring public funds are utilized efficiently for street projects.

A31. Motion to request the City Manager to work with the Public Works Department to begin developing the next 5-Year Capital Improvement Plan for the City of Long Beach to plan for future infrastructure projects and investments following the conclusion of the existing Elevate ’28 Infrastructure Investment plan in FY 27, with a deep focus on street improvement projects to elevate the city’s overall Pavement Condition Index (PCI).

The City Manager’s Office, with the Department of Public Works, will initiate a structured planning process for the City’s next five-year Capital Improvement Plan (CIP) to succeed Elevate ’28 upon its conclusion in FY 27, with a strong emphasis on street investments that could improve the Pavement Condition Index (PCI) and Facility Condition Index (FCI). City Manager’s Office and Public Works will coordinate with Financial Management, City Planning, and various City Departments to establish a planning framework, schedule, and potential projects to be included. The subsequent five-year infrastructure Mobility & Safety CIP Program will balance pavement preservation and rehabilitation (e.g., slurry/crack seal, overlays, reconstructions) based on need, while aligning with available and potential funding sources. The next five-year infrastructure investment plan will include critical parks, public facilities, beaches and marinas, utility and climate resilience projects. Public Works will begin the planning of the next five-year plan in FY 26 in anticipation of the completion of the current five-year plan.

Planning will include a clear approach for prioritizing projects, various funding options, and a draft list of projects for the next five-year plan with basic scopes, cost ranges, and timing considerations. As with the current Elevate ’28 Infrastructure Investment Plan, the subsequent five-year infrastructure plan will guide future budgets and grant pursuits and does not commit the City to any specific project or appropriation outside of the annual adopted CIP budget.

A32. Motion to request City Council to approve a one-time exception to the existing policy for the disposition of proceeds from the sale of former redevelopment agency properties to allow the citywide use of the Successor Agency Sale Proceeds to preserve and continue the violence prevention, youth engagement, and economic opportunity initiatives outlined in the Mayor’s recommendations.

On November 11, 2014, the City Council requested the City Manager to create a policy to allocate all proceeds from the sale of City-owned properties to fund blight removal, ongoing economic development efforts, revolving loan funds for small business establishment and growth, local incentives to locate or expand in the City, and key infrastructure investments; which was approved as amended to allocate up to 25% of the proceeds from the sale of former Redevelopment Agency properties for Citywide priorities. On June 19, 2015, a memorandum was prepared in response to this request creating the policy to allocate proceeds from the sale of both For Sale and Future Development property whereby 75% of the City’s share of the proceeds from the sale of former Redevelopment Agency property shall be invested within the geographic area of the related former redevelopment project area, but may include adjoining communities of interest, and the remaining 25% shall be invested into programs with a Citywide impact.

This motion approves a one-time exception to the scope of what the proceeds can be spent on to include violence prevention, youth engagement and economic opportunity initiatives. This work will be facilitated by the Health and Human Services and Economic Development and Opportunity Departments to continue past services for the community.

A33. Motion to request the City Manager to work with the Economic Development and Opportunity Department work in partnership with local business associations and community-based organizations to establish a new "Safe Place" Business Certification Program and promote "know-your-rights" trainings and informational materials.

Economic Development and Opportunity Department will work with the City Manager to identify a local nonprofit to provide Know Your Rights workshops to local businesses along with materials such as signage and informational packets to help businesses be better informed and prepared. The nonprofit will offer individual consultations for business owners at their place of business. After consultation with partners and the Office of Equity, staff recommend removing the certification component of this program to avoid creating a false sense of security among community members in certified establishments or inadvertently creating a list of targets for immigration enforcement. Staff is now exploring the potential of designating a business as immigrant friendly in lieu of a certification.

A34. Motion to request the City Manager to work with city departments, the Harbor and Utilities departments, and citywide elected offices on developing a plan for a new legal reserve that provides the City Attorney's Office with the resources needed to defend against legal challenges from the federal administration and engage in proactive litigation to protect Long Beach residents as well as critical grant funding for city services and infrastructure.

The City Manager will work with the City Attorney, Harbor, and Utilities departments to determine the level of resources needed to support and defend the City against legal challenges from the federal administration which place City programs, policy and funding at risk which would prevent delivery of critical services, programs and infrastructure.

A35. Motion to request the City Manager to implement clear warrant review procedures across all non-public areas within city-owned buildings and properties intended for employee use and business operations in order to affirm the existence of a legitimate law enforcement warrant, and limit entry to all non-public areas when no warrant is produced, as permitted under state and federal law.

On September 12, 2025, the City Manager disseminated a memo to the Mayor, City Council, and Department Heads issuing updated guidance and staff resources for law enforcement activity at City facilities. The City Manager's Office hosted a Virtual Employee Townhall on September 30, to review the protocols and resources and answer employees' questions. While resources are distributed to each City facility, a virtual training module will be available to City employees via LEARN training platform, and the City Manager's Office of Equity, in partnership with the City Attorney's Office, will facilitate in-person trainings related to warrant review procedures for all non-public areas within city-owned buildings and properties.

A36. Motion to request the City Manager to introduce visible signage on doors and entryways clearly demarcating all non-public areas where entry by law enforcement agents is restricted and requires the production of a warrant or judicial order.

On September 12, 2025, the City Manager disseminated a memo to the Mayor, City Council, and Department Heads issuing updated guidance and staff resources for law enforcement activity at City facilities. Among those resources were "No Entry" or "Non-Public Area" signs and checklists, which have been delivered to City facilities for installation or posting.

A37. Motion to request the City Manager to work to ensure all city staff, including frontline staff in lobbies and reception areas, are trained and have worksite specific reporting and response protocols in place so that every city worksite can verify the existence of a valid warrant or judicial order.

The City Manager's Office of Equity, in partnership with the City Attorney's Office, will develop and facilitate staff trainings on the response protocols. The protocols require each facility to designate a primary and secondary point of contact who will lead interactions with law enforcement and coordinate with the City Attorney's Office.

To ensure City staff are informed of this updated guidance, the Office of Equity has hosted a virtual employee townhall, presented to Department Administrative Officers, and held three office hour sessions focused on the Long Beach Values Act and the Law Enforcement Activity Response Protocols. The Office of Equity will also upload a virtual training module to LEARN and is currently scheduling in-person trainings for each department, which will begin in late January.

A38. Motion to request the City Manager to work with every city department and request each to submit preparedness plans to the City Manager reflecting the enactment of these trainings and response protocols to ensure all departments know how to abide by the Long Beach Values Act and respond to law enforcement activities on city properties or facilities.

To ensure consistent preparedness across departments, the protocols require each department to designate primary and secondary points at every City facility that is accessible to staff and the public. These points of contact lead interactions with law enforcement and coordinate with the City Attorney's Office. To date, departments have submitted their primary and secondary points of contact, and in some cases, a third as needed, to the City Manager's Office for centralized coordination with other Departments, including Human Resources and the City Attorney's Office.

In partnership with the City Attorney's Office, the Office of Equity has developed guidance for staff response to law enforcement activity at City facilities and is developing additional guidance for field operations and programming, including but not limited to construction sites, recreational programs, field inspections, outreach, and case management-oriented work. The Office of Equity is now scheduling in-person trainings for each department, which will begin in late January.

A39. Motion to request the City Manager to clarify and extend the applicability of the city's existing disciplinary policies and procedures to confirmed violations of the Long Beach Values Act by city employees, including pathways to enforce standard disciplinary consequences such as warnings, suspensions, demotions, or dismissals in order to meaningfully deter potential violations of the Values Act and ensure full compliance with the policy.

The City Manager will work with Human Resources and City Attorney (as needed) to review any alleged instance of violation of the Long Beach Values Act by a City employee and will work with departments to conduct administrative investigations as needed, in accordance with existing personnel investigatory procedures.

A40. Motion to request the City Manager to work with the Office of Equity to develop a formal and centralized resident complaint portal as a new public accountability mechanism where residents can submit an official complaint with evidence if a city employee has violated the Values Act to initiate the appropriate investigations and disciplinary measures.

The City Manager's Office will explore technological options that may provide a solution whereby a centralized complaint portal may be established. Staff will return to the City Council if additional funding and/or appropriation is needed. Staff will work with Human Resources on any necessary investigatory process and ensure consistency with established disciplinary processes and procedures.

A41. Motion to request the City Manager to work with all city department heads and general managers to assign at least one Immigrant Affairs Liaison within each department whose focus will be to help report any law enforcement activity by any external agency on City properties or facilities under the department's purview, support department leadership in disseminating educational or training materials including updated city polices and protocols under the Long Beach Values Act, recommend services or programs within the department that can be leveraged to support families impacted by federal immigration enforcement actions, and support department leadership in identifying and elevating barriers that immigrant community members may face in accessing department services so that they can be adequately addressed.

An interdepartmental team has identified points of contact for each department at City facilities and are actively providing support, disseminating educational or training materials including updated city policies and protocols under the Long Beach Values Act. Each department is assessing its services, including federal funding impacts, and working together to determine what new or continued resources may be available to the community – including those most impacted by federal immigration enforcement actions. We have streamlined our preparedness plans by establishing the same protocols across the City.

A42. Motion to request that the City Attorney draft language to integrate into standard contractual language for relevant City contracts and vendor agreements that requests external vendors to observe the Long Beach Values Act, and advises vendors that any documented business practices determined by the City to violate or be in substantial conflict with the Values Act may result in disqualification from future city contract opportunities. These additional safeguards will reinforce compliance with the Long Beach Values Act among the city's contracted vendors and affirm the data privacy interests of Long Beach's immigrant communities and all residents alike.

City Attorney has begun including this language in applicable City contracts and are now in the process of updating procurement forms and developing a new purchase order form that addresses compliance with the Long Beach Values Act.

A43. Motion to request that the City Attorney's Office request public records from other jurisdictions regarding the dates and locations of all enforcement activities in Long Beach, including the identities of individuals and reason(s) they were arrested or detained, and associated costs of the enforcement activity.

A Freedom of Information Act request has been prepared seeking details from the federal government regarding all immigration enforcement actions that have taken place within the geographical boundaries of the City of Long Beach since 2024. New requests will be submitted each month to ensure we continue to obtain all current and updated information regarding immigration actions within the City.

A44. Motion to request that the City Attorney pursue any appropriate cost recovery measures, including formal reimbursement petitions, administrative claims, and any other legal remedies available to the City where there exists a legal remedy for any property damages, vandalism, interruptions to city programs or services, lost revenues to the city, or other harms reasonably related to an external agency's law enforcement activities or presence on or near city-owned properties.

The City Attorney's Office is reviewing all potential measures for cost recovery and all potential legal remedies relating to immigration enforcement by the federal government within the City of Long Beach since 2024. In furtherance of this effort, we have intervened in a lawsuit, Perdomo v. Noem. This work is ongoing.

A45. Motion to request the City Manager to work with the Economic Development and Opportunity Department to pursue a partnership with Project Equity to provide technical support for succession planning, employee stock ownership, worker cooperatives, employee ownership trusts and catalyst funds, and other innovative strategies to keep Legacy Businesses running after original owners plan to exit the business.

Economic Development and Opportunity Department will work with City Manager to pursue a partnership with Project Equity. Outreach will be conducted to the current list of 60 Long Beach Legacy Businesses beginning in January 2026 to understand their challenges and needs including succession planning, social media and access to capital initiatives. Partners will then be contracted in Q2 of 2026 to provide the supportive resources and services that best fit the needs identified among this group.

B. Motion to support the Budget Oversight Committee's proposed budget recommendations and changes to the Mayor's Budget Recommendations and appropriate the following one-time enhancements or provide policy direction:

B1. Motion to request the City Manager to immediately identify solutions as the top priority to further enhance Paramedic Rescue response capabilities in addition to the structural funding identified for Peak Load Rescue 2 on a 12-hour, 7-day a week schedule proposed in the City

Manager's budget, and for those enhancements to begin in the FY 26 budget year and return to City Council with the funding sources and implementation plan.

On November 11, 2025, the City Council approved the 2025-2028 Memorandum of Understanding (MOU) with the Long Beach Firefighters Association (LBFFA). This MOU includes the addition of one full-time paramedic rescue (staffed by six firefighter paramedic personnel) to address the increase in service demand from the City's constituents and the impacts to their membership. Consistent with the direction of the FY 26 Adopted Budget and the approved 2025 – 2028 LBFFA MOU, the Long Beach Fire Department placed multiple new emergency medical service units into service effective December 1, 2025. Due to elevated levels of 911 emergency medical services needs in the vicinity of Fire Station 2, LBFD assigned the new additional full-time paramedic rescue to this station. The existing Peak Load Rescue 2 was subsequently reassigned to Fire Station 13, located in West Long Beach, to enhance emergency medical response capacity in the westside of the City. Lastly, the Fire Engine currently assigned at Fire Station 11, has been enhanced to a Paramedic Assessment Unit, increasing paramedic response in North Long Beach. Collectively, the FY 26 approved budget and 2025-2028 FFA MOU have resulted in strategic enhancement of emergency medical services across in multiple areas of the City.

B2. Motion to request the City Manager to work with the Health and Human Services Department to identify one-time funds of $318,187 within the Health Fund Group for two positions, one Public Health Nurse II and one Health Educator II, in the Black Infant Health (BIH) Program to provide bridge funding until July 1, 2026, at which point the City anticipates receiving grant funds that will fully cover the staff.

This one-time funding will sustain the BIH Public Health Nurse II and Health Educator II positions through June 30, 2026. The Public Health Nurse II provides clinical and case management oversight, conducts comprehensive maternal health assessments, and ensures linkage to prenatal and postpartum care. The Health Educator II facilitates group sessions, provides health education, and supports outreach and engagement activities designed to empower participants and promote healthy pregnancies, and improve maternal and infant outcomes.

B3. Motion to request the City Manager to reserve unspent funds for the Dia de los Muertos parade, which will not be held FY 26, and carry funds over into FY 27 to be utilized for the FY 27 Dia de los Muertos event which will bring the total funding available in FY 27 to $100,000.

The City Manager's Office of Special Events and Filming will move funds for carry over into FY 27 for the Dia de los Muertos Parade originally allocated for FY 25. Día de Los Muertos is deeply rooted in the traditions and cultures of the indigenous communities of Mexico and Latin America.

B4. Motion to keep the current cultivation cannabis tax rate at $13.09 through October 1, 2026. The cultivation tax rate is subject to an automatic increase on October 1, 2025, per the Consumer Price Index (CPI) calculator without City Council direction.

In April 2024, City Council approved a 1 percent reduction in the tax rate for both medical/adult-use cultivators and adult-use retailers. As a part of the FY 25 Adopted Budget's BOC motions, the cultivation cannabis tax rate was kept current and not increased. Currently, the Long Beach Municipal Code (LBMC) mandates an automatic annual adjustment to the tax rate based on the Consumer Price Index (CPI). This motion upholds the intent of the recent tax reduction by preventing the cultivation tax rate from increasing due to the automatic CPI adjustment, and holding it at $13.09/sq.ft.

B5. Motion to request a one-time revision to the current Council District Priority Funding fiscal policy relating to Special Events and Filming (SEF) fundraising efforts for FY 26. Council Offices shall be responsible for completing the Special Events Council Event Form, including obtaining the required signature. On this form, the Council Office must provide SEF with the event budget and the anticipated amount to be raised through sponsorships to be able to proceed, but a specific Council letter or Approved Project List fund transfer, committing District Priority Funds (Divide by 9) shall no longer be required prior to event arrangements. However, if the sponsorship goal is not met, the Council Office will be responsible for covering the remaining balance either from future Divide by 9, operating budget, or any other solution.

The City Manager's Office through Special Events and Filming will work with Council Offices on production of their special events and revise the process for requiring commitment of funds ahead of completion of fundraising efforts. Special Events and Filming will ensure all appropriate funds (Divide by Nine/priority funds and any donations or funds raised) are collected from Council Offices upon close-out of the event.

B6. Motion to request the City Manager to reserve savings identified in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department estimated in the amount of $185,000 by FY 25 year-end and carried forward to FY 26 to support 10 Municipal Band events in the Tidelands area, fully funding the Municipal Band for FY 26 along with already received sponsorships, with a commitment to dedicated fundraising efforts from councilmembers and Municipal Band supporters to support funding gaps for all foreseeable future seasons beyond FY 26 and align future events to account for funds secured, which may be at a reduced level if fundraising is not successful.

The Parks, Recreation and Marine Department will identify funding gaps for the Municipal Band Program beyond FY 26. PRM will coordinate with various entities and the Councilmembers in affected districts to support fundraising efforts.

B7. Motion to revise the previously approved Marina Vista Park Pickleball Design and Permitting funding of $100,000 from Tidelands Operating Fund Group to allow the funds to create one dedicated Pickleball court and one dual striped tennis/pickleball court in Marina Vista Park, with the remaining amount to continue to be available for Design and Permitting for additional new facilities.

Two tennis courts will be converted to four dedicated pickleball courts (using one tennis court) and four dual-striped pickleball courts (using the other tennis court). The dual-striped courts will still allow for use as a tennis court. The work will be completed in early

2026. This provides dedicated pickleball courts in southeast Long Beach, adding to our dedicated courts in other areas of the city.

B8. Motion to request the City Manager to work with the Health and Human Services Department to prioritize $70,000 funding if available from the opioid settlement proceeds to distribute Fentanyl Detection Kits, as detailed in the May 21, 2025, memorandum to the City Council, and return to City Council to appropriate funds identified, if necessary.

The $70,000 in opioid settlement funds will be used by the Health and Human Services Department to provide Fentanyl Detection Kits to Long Beach residents as part of the City's harm reduction efforts. The department will partner with a shipping company to distribute kits directly to any resident who requests one over the next year, ensuring equitable and barrier-free access. The initiative will include purchasing kits, establishing a simple online and phone-based request system, conducting community outreach to raise awareness, and monitoring distribution to assess reach and effectiveness. This funding will help expand access to life-saving tools and support the City's ongoing efforts to prevent opioid-related overdoses.

B9. Motion to request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support available through the Former Redevelopment Agency (RDA) Sale Proceeds plan to install year-round cameras and lighting to improve public safety in the Zaferia Business Association BID, if in alignment with overall fiscal priorities of the BID's use of funds.

The Economic Development and Opportunity Department is developing a distribution formula to allocate funds to all BIDs. Once the distribution formula is completed and a fund amount has been identified for the Zaferia BID, EDO will work with the Zaferia BID to support their stated priorities on the business corridor including safety, cleanliness, and activation.

B10. Motion to request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support available through the Former Redevelopment Agency (RDA) Sale Proceeds plan to enhance 4th Street Farmers Market programming and outreach if in alignment with overall fiscal priorities of the 4th Street Business Improvement Association use of funds.

The Economic Development and Opportunity Department is developing a distribution formula to allocate funds to all BIDs. Once the distribution formula is completed and a fund amount has been identified for the 4th St BID, EDO will work with the 4th St BID to support their stated priorities on business corridor safety, cleanliness, and activation.

B11. Motion to add one-time funds of $50,000 in the Capital Projects Fund Group in the Parks, Recreation, and Marine Department offset by unallocated Park Impact Fees to further explore the Skatepark Feasibility Study to evaluate site conditions, environmental and community impacts, design options, and cost estimates.

This one-time allocation of $50,000 will enable the Parks, Recreation and Marine Department (PRM) to engage with a consultant to perform a feasibility study for an additional skate park.

B12. Motion to add one-time funds of $25,000 in the Capital Projects Fund Group in the Parks, Recreation and Marine Department, offset by unallocated Park Impact Fees, for focused revisioning and community engagement over the long-term restoration and public access enhancements at Willow Springs Park, which will further open space restoration, public access improvements, and long-term ecological investment at Willow Springs Park.

This one-time allocation of $25,000 will enable the Parks, Recreation and Marine Department (PRM) to engage with a consultant to facilitate community engagement related to the enhancements at Willow Springs Park.

B13. Motion to request the City Manager to work with the Long Beach Airport Department to continue the subsidized aviation fuel for the environment program. City Council authorized $60,000 for the Supplemental Type Certificate (STC) reimbursement program and $200,000 for the unleaded avgas subsidy program. To date, the programs have obligated over $5,000 in STC reimbursements and over $25,000 in subsidies. Both programs sunset at the end of this year and City Council action is needed to extend them.

As a result of this motion, an item was brought to City Council on October 14, 2025, for the extension of the two programs through 2027. The item was approved, and program is extended for two years, allowing pilots and aircraft owners to have more time to participate in the program. The extension of the program helps reduce financial barriers and continue to encourage the transition to unleaded aviation fuel.

B14. Motion to reallocate the $47,500 from the Grow Long Beach Loans program line item for Central Long Beach, and $25,000 from Cambodian Economic Impact Study in the Former Redevelopment Agency (RDA) Sale Proceeds plan to fund the feasibility and/or implementation of the Microentrepreneur and Vending Economic Opportunity Program as outlined in the February 26, 2025 Memo responding to City Council direction on this item.

Economic Development and Opportunity Department staff will create a program pathway to deliver business support services including workshops and advising with assistance from Inclusive Business Navigators and other partners. Support services will include programming and resources for microbusinesses such as sidewalk vendors, pop-up vendors, and other activations.

B15. Motion to add “and Activations” to the description for the Central area in the Former Redevelopment Agency (RDA) Sale Proceeds plan for Corridor Improvements.

B16. Motion to recommend that the Business Support Office program funding in the Former Redevelopment Agency (RDA) Sale Proceeds plan to focus its efforts on expanding economic opportunities for microentrepreneurs, including sidewalk vending, and expanding programs and resources that would further assist microentrepreneurs as discussed in the February 26, 2025 Memo.

Economic Development and Opportunity staff will create a program pathway to deliver business support services including workshops and advising with assistance from Inclusive Business Navigators and other partners. Support services will include programming and resources for microbusinesses such as sidewalk vendors, pop-up vendors, and other activations.

B17. Motion to reallocate $50,000 within the Former Redevelopment Agency (RDA) Sale Proceeds plan from the Advertising District program line item to conduct a high-level feasibility study of the costs of refurbishing and upgrading the Historical District of Willmore city lamp posts lighting.

This one-time allocation of $50,000 will support a high-level feasibility study of the existing Willmore Historic District lamp posts and determine the full cost of refurbishment and upgrading the lighting throughout the District. However, staff notes that this level of funding will not be sufficient to initiate any physical refurbishment or upgrades to the existing infrastructure. The available funding would allow Public Works to conduct a survey and condition assessment of the current lighting infrastructure, identify immediate code and electrical compliance issues, and develop a preliminary cost estimate for a full replacement. The findings of this study would inform future budget requests to complete the full scope of improvements.

B18. Motion to reallocate $200,000 within the Former Redevelopment Agency (RDA) Sale Proceeds plan towards piloting a temporary deployment of private security services within the designated Dining & Entertainment Zone. Specifically, $100,000 from the Downtown Activation & Events program line item, and $100,000 from the Downtown Advertising District program line item.

Economic Development and Opportunity Department staff anticipate partnership with the Downtown Long Beach Alliance to coordinate temporary deployment of private security services within entertainment zones.

B19. Motion to reallocate $47,000 within the Former Redevelopment Agency (RDA) Sale Proceeds plan from the Grow Long Beach Loans program line item for assessment funding to begin design and interim improvements for the Promenade Square Park Fountain.

This one-time allocation of $47,000 will be utilized to complete immediate, low-cost hazard mitigation at the Promenade Square Park Fountain site. Given the very limited funding and the fact that the fountain has been fully stripped of metal, copper, wiring, and functional components, a full design or restoration is not feasible at this time which would cost upwards of $500,000. Public Works will focus the funds on partial demolition of damaged elements, removal of any protruding or unstable features, and sealing or treating the basin area to eliminate trip, cut, and entrapment risks.

The intent is to stabilize the site, reduce liability, and present a neat, non-operational condition until sufficient resources are identified for a future design and permanent solution. Public Works will coordinate with Parks, Recreation, and Marine on the interim approach for rapid response to the current state of the fountain. These funds will not fund the planning or design for a new fountain or broader park improvements.

B20. Motion to support the use of Movies in the Park in the Downtown Area as a priority for the Downtown Activation & Events made available through the Former Redevelopment Agency (RDA) Sale Proceeds plan.

Economic Development and Opportunity will coordinate with Parks Recreation and Marine to support Movies in the Park in the Downtown RDA area using Former Redevelopment Sale Proceeds.

B21. Motion to reallocate $50,000 within the Former Redevelopment Agency (RDA) Sale Proceeds plan from the Market Study Implementation program line for street safety improvements on Santa Fe Avenue and connecting streets near 23rd Street and Santa Fe, including but not limited to crosswalk repainting, permanent speed feedback signage, improved lighting and other traffic calming measures recommended by the City Traffic Engineer.

This one-time allocation of $50,000 will be utilized to develop and deliver a focused, near-term street safety package for the Santa Fe Avenue corridor and connecting streets in the vicinity of 23rd Street. Public Works will utilize the funding to deliver quick build elements such as crosswalk repainting and visibility upgrades, such as lighting enhancements consistent with Crime Prevention Through Environmental Design (CPTED) principles, or other traffic-calming measures deemed suitable by the City Traffic Engineer.

B22. Motion to structurally add an Assistant Administrative Analyst position to improve the timeliness of the administration and expenditure of the Justice Fund dollars in the City Manager's Office, using the structural dollars currently set aside for the Justice Fund as the structural offset. In order to not affect the current recommended amount for the Justice Fund efforts in the Proposed Budget, add $130,000 in one-times funds in the General Fund Group in the City Manager Department for the Justice Fund, offset by one-time reduction in the amount of $130,000 in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination in the Proposed FY 26 Budget. This additional $130,000 brings the total investment noted in the FY 26 Mayor's Budget Recommendations to $2.63 million towards supporting the needs of Long Beach's diverse immigrant communities.

The City Manager's Office of Equity will structurally add an Assistant Administrative Analyst to focus on administration and expenditure of the Long Beach Justice Fund. The position was promptly filled in October by a former Health employee who was reassigned after their position was cut due to loss of federal funding. They oversee the program that supports legal representation for immigrants who live or work in Long Beach and are facing deportation and other immigrant resources.

B23. Motion to request the City Manager prioritize available operating funding in FY 26 funding to procure new signage at the Billie Jean King Main Library to inform the public of trespassing ordinances and return to the City Council if existing operating budget cannot complete the project.

Additional information regarding trespassing ordinances that are relevant to library exterior spaces is necessary to enhance public safety and ensure that Billie Jean King Main Library is accessible for all. Library, Arts and Culture will work with the Police Department and the

City Attorney's Office to determine appropriate language and signage placement and will request additional funds from Council if necessary.

B24. Motion to request the City Manager to enhance communication and promotion of existing services to provide subsidized parking for Billie Jean King Main Library patrons, which currently is more than 80% subsidy for the first three hours.

Library, Arts and Culture will enhance public communication including signage to better inform residents of the discounted parking options available at BJK Main Library in an effort to increase library visits.

B25. Motion to request the City Manager to work with the Public Works Department to create an infrastructure investment plan that assesses all Long Beach public libraries that can inform the upcoming update to the 5-year infrastructure plan.

All Long Beach public libraries will be reviewed to be included in the subsequent five-year infrastructure investment plan. The Department of Public Works maintains Facility Condition Assessment data for all City-owned facilities, including all public libraries. Currently the estimated overall need for library facilities totals over $30 million, of which $8 million has been addressed through current or past CIP improvements in recent years. Five of the twelve libraries are currently included in the Elevate '28 Infrastructure Investment Plan. Overall, the Department has received appropriations totaling $12 million in library CIP projects since 2017.

B26. Motion to add one-time funds in the amount of $160,000 to support the Safe Passage Program in the General Fund Group in the Health and Human Services Department, offset by a one-time reduction in the amount of $160,000 in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination in the Proposed FY 26 Budget.

These funds will support the extension of our current Safe Passage provider at Franklin, Whittier and Lincoln using a volunteer model of trained adults supporting students getting to and from school safely.

B27. Motion to reallocate one-time funding of $25,000 for the Long Beach Area Veterans Commission in the Mayor's FY 26 Budget Recommendations to support the Veterans Banner Program in the General Fund Group in the Health and Human Services Department as requested by the Veteran's Commission.

In reference to the original Mayor's motion A7, this motion by the BOC dedicates the one-time funding towards the Veterans Banner Program. The City of Long Beach Department of Health and Human Services will continue the Veterans Banner Program for a third consecutive year, with $25,000 allocated in the FY 26 budget to support the program's ongoing success. Building on previous years, the initiative honors local veterans through individual banners displayed throughout the city, overseen by the Department's Office of Veterans Support in collaboration with the Long Beach Veterans Commission. The program

celebrates veterans with strong ties to Long Beach and continues to grow in community participation and recognition.

B28. Motion to add one-time funding of $103,000 for the Micro-Grant Program in the General Fund Group in the Community Development Department, offset by reallocating $103,000 from the $133,000 from the Mayor's FY 26 Summer Block Parties and Neighborhood Activities, ($20,000 from the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, and $83,000 of FY 25 anticipated carryover), leaving $30,000 for the Summer Block Parties and Neighborhood Activations. Further, request the Community Development Department to partner with the Department of Health and Human Services to expand program eligibility to include violence prevention organizations, in addition to neighborhood associations, so that the program better supports a broader range of community safety and activation efforts.

Since FY 23, the City Council has allocated $250,000 for clean-ups and microgrants to beautify and support neighborhoods. Through that time, the Community Development Department has completed program design, developed a competitive application process, and awarded more than 70 small grants ranging in value from $1,500 to $5,000. These microgrants are used to directly support neighborhood events, cleanups and improvement projects. The additional one-time allocation of $103,000 in FY 26 will allow the Community Development Department to provide the necessary resources to continue supporting the City's neighborhood organizations and to coordinate with the Department of Health and Human Services to expand the program in support of violence prevention efforts that enhance community safety.

B29. Motion to request the City Manager to work with the Parks, Recreation and Marine Department to prioritize available operating or capital dollars in the FY 26 funding to repair the HVAC system at the Nature Center and return to the City Council if additional funds are needed.

Funding was identified in the City Manager Office FY 25 budget to transfer to Parks Recreation and Marine Department to repair the HVAC system at the El Dorado Nature Center. No additional funds are needed for this project.

B30. Motion to establish requirements surrounding the $200,000 allocated towards Community Land Trust as a part of the Mayor's FY 26 Budget Recommendations as a result of recognizing the importance of new ways to deliver affordable housing and the work of the land trust to date, while also protecting city resources and assuring accountability. The disbursement of the $200,000 is contingent on substantial progress toward acquiring real property for the land trust to administer, this progress could include: the acquisition, acceptance, bid, offer, RFP response towards property acquisition, and/or evidence of matching funds raised as the land trust demonstrates grants, donations or other funding from sources other than the City.

On September 23, 2023, following a competitive procurement process, the City Council authorized the award of $800,000 in one-time grant funds to Social and Environmental Entrepreneurs, Inc. on behalf of Long Beach Residents Empowered (LiBRE) to establish and operate a Community Land Trust (CLT). As a result of the award, the Housing for All Community Land Trust (HFACLT) was established and funding disbursed according to the contract milestones over a two-year period ending October 31, 2025. To date, the initial

seed funding has been fully disbursed, and HFACLT has made significant strides in community engagement and building a strong network of CLT members. The CLT has also substantially fulfilled milestones related to operations and financial systems and is making measurable progress toward fulfilling the second milestone on affordable housing development.

This additional funding will only be disbursed when HFACLT is able to demonstrate substantial progress that meet the criteria outlined by the City Council during FY 26 budget adoption. County Measure A is expected to be a primary funding source for CLT development, and the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) is expected to provide $15.1 million to fund Community Land Trust acquisition and preservation of Naturally Occurring Affordable Housing (NOAH) buildings under 40 units in their upcoming expenditure plan. The LACAHSA expenditure plan indicates that these resources will be part of a larger impact fund that may be held by LACAHSA or a qualified Community Development Financial Institution, so it is likely that HFACLT will need to compete for these resources as part of a countywide Notice of Funds Available (NOFA) process. The NOFA release and timeline is subject to finalization of LACAHSA's expenditure plan, and HFACLT is preparing to actively participate in the process as more details become available.

B31. Motion to reallocate up to $300,000 from the County Measure A category of Flexible Homelessness Prevention and Rental Assistance in the Mayor's FY 26 Budget Recommendations to the Tenant Right to Counsel program, to account for the potential reduced carryover amount now projected to range between $0 to $150,000 instead of $440,000 as previously estimated for the Tenant Right to Counsel, to ensure $1,500,000 is available for the Tenant Right to Counsel program. The full reallocation will be based on a final accounting of actual carryover from LA County for the Tenant Right to Counsel program.

The City Council has authorized a total of $3,005,400 in funding to support Tenant Right to Counsel through the Los Angeles County Stay Housed Program (Program) between 2021-2025. The Program is a partnership with LA County that coordinates the efforts of multiple non-profits and service providers to offer tenant assistance in the form of direct outreach, tenant navigation and workshops, and legal representation. As of July 2025, the program assisted 1,765 tenants with legal services, helped more than 5,500 households through tenant navigation, and enabled outreach to more than 168,000 people. On September 23, 2025, the City Council authorized the use of $1.2 million in LACAHSA Measure A funding to continue support of the Program and asked that FY 26 resources equal $1.5 million inclusive of carryover. The network of services offered through this partnership is complex, with LA County managing contracts with multiple service providers offering this wide range of services. Therefore, the billing process is also an intricate process and subject to some delay. The Community Development Department and LA County have worked closely together to estimate the amount of carryover that will be available after the City is billed for all services through September 2025, but that number is not expected to be known until early in the new year. Once that final figure is known, the Department will return to City Council with an update on what gap exists and potential solutions to address it.

B32. Motion to request the City Manager expressly allow a minimum of $250,000 and up to $500,000 in settlement assistance funding as an allowable use under the County Measure A category of Homelessness Prevention and Rental Assistance in the Mayor's FY 26 Budget recommendations. Additionally, provide the BOC a report in January 2026 regarding the status of these programs.

The Community Development and Health and Human Services (DHHS) Departments will collaborate in the development, implementation, coordination, and management of Renter Protection and Homelessness Prevention (RPHP) programming, funded by Los Angeles County Measure A as administered by the Los Angeles County Affordable Housing Solutions Agency (LACAHSA). Community Development Department will ensure that a minimum of $1.23M in RPHP funds will be utilized for Right-to-Counsel, legal services, and tenant education through partnership with Stay Housed LA. As directed by the Council and Mayor, Community Development and DHHS will partner with LACAHSA and the Los Angeles County Department of Consumer and Business Affairs to ensure that a minimum of $250,000 in Measure A RPHP funds are made available and accessible as financial assistance (i.e. rental arrears, rental assistance, deposit assistance, etc.), specifically for City of Long Beach residents receiving legal services through Stay Housed LA.

B33. Motion to direct the City Manager to evaluate and complete a cost analysis of the Hoops After Dark Program within the Parks, Recreation and Marine Department beginning in FY 26, as it is funded as a part of the Mayor's Recommendations on a one-time basis, to explore looking to host the program in house in FY 27 and beyond.

The Parks, Recreation and Marine Department (PRM) will complete a cost analysis to determine the cost of labor, supplies, and services needed to support the Hoops After Dark Program and evaluate the feasibility of providing the program in-house.

B34. Motion to request the Port of Long Beach to contribute one-time funding of $50,000 from the Harbor Fund Group to match the FY 26 budget's one-time funding of $50,000 in the Special Advertising and Promotion Fund Group, providing a total of $100,000 to fund the Long Beach Pride Parade. Of this amount, the City's $50,000 allocation was recommended to be made structural as part of the FY 26 Mayor's Recommendations.

The City Manager's Office of Special Events and Permitting will utilize this additional $50,000 funding to support the Long Beach Pride Parade to celebrate unity in the community in addition to the $50,000 structural funding. This annual event that has become a symbol for the City in recognizing LGBTQ+ community. Funds will be used to support various event needs, vendors, and permits. With expected increasing costs, other fundraising efforts may be needed.

B35. Motion to request the City Manager to work with staff to include West Long Beach as a part of the proposed FY 26 Budget one-time Assembly Bill 32 (AB32) funding of $100,000 to support urban forestry tree plantings in priority areas of extreme heat areas, and to prioritize Bixby Knolls, California Heights, Lakewood Village, South of Conant to be included in pre-existing unspent funds already allocated to tree planting.

The City Manager's Office of Climate and Sustainability will prioritize the AB32 funding of $100,000 on extreme heat areas including West Long Beach. This will further expand Citywide urban forestry initiatives by enabling the City to purchase, plant and water trees, curbing the urban heat island effects in areas that currently lack the benefits of a dense urban tree canopy, including improved air quality, shade, and cooling. The City also has existing unspent tree planting funding from a number of previously-secured sources that will be used for tree planting in Bixby Knolls, California Heights, Lakewood Village, South of Conant and a number of other sites with available tree planting locations.

B36. Motion to request $50,000 from the Former Redevelopment Agency (RDA) Sale Proceeds plan for the Public Realm program line item to support a match for other funding sources to improve the public realm in Gumbiner Park and allow the park to be secured at night.

The Parks, Recreation and Marine Department will work with the Economic Development and Opportunity Department to move this project forward.

B37. Motion to reallocate one-time funding of $200,000 currently appropriated in the Tidelands Operating Fund Group in the Public Works Department for homeless response to the City Auditor's Department to complete an audit of the Tidelands Fund.

Once the specific costs of the audit and staff time have been identified, City staff will ensure that the one-time funding of $200,000 is moved to the City Auditor's Office, from the Tidelands Operating Fund Group, for the purpose of completing an audit of the Tidelands Fund. Because these funds are restricted, it is imperative that the funds are appropriately accounted for and spent on the actual cost of the Tidelands audit. Any remaining funds not utilized will remain dedicated towards homeless response.

B38. Motion to request the City Manager to prioritize strengthening the City's General Fund Group operating reserves and contingency funds to protect core public services and fiscal resilience in the face of potential federal funding reductions and other potential pressures on the City's budget.

The City Manager's Office proactively works with the Financial Management Department to monitor closely the citywide General Fund fiscal outlook and will work with General Fund departments to implement any measures to balance the City's budget first, while looking for opportunities to enhance General Fund operating reserves.

B39. Motion to adopt the updated RDA table reflective of both the Mayor's recommendations and BOC recommendations for a total of $8.7 million in the General Fund Group across various departments listed below:

See table summary – Attachment 1.

B40. Motion to establish a May 15th, deadline for Budget Oversight Committee (BOC) members to submit recommendations regarding BOC agenda topics, with the exception of urgent, unforeseen matters that may arise and need to be added to the agenda at a later time.

As a result of a memo to the City Council on July 1, 2025, providing additional guidance and transparency on interacting with the BOC, this motion requires the BOC members submit presentation topics by May 15th that they would like staff to present on. Providing a deadline ensures that staff have adequate time to prepare a schedule and the presentations.

B41. Motion to require community budget meeting feedback results be provided to the Budget Oversight Committee (BOC) and City Council no later than two weeks before the proposed budget adoption date.

The Budget Office formally gathers feedback through two opportunities throughout the budget process, first in the Winter (January/February) and in the Summer (July/August). Staff will continue to gather priority service feedback from the Long Beach community through a budget survey and community meetings in the Summer timeframe, and provide the results of the survey in the form of a memo, no later than two weeks before the proposed budget adoption date.

B42. Motion for City Manager to return with three alternative residential street allocation formulas, separate from the current and previously used models as laid out in the quantitative analysis provided by Public Works, with the goal of providing a more equitable distribution of baseline street investment citywide while targeting documented pavement deficiencies and higher density areas and traffic volume.

Staff will develop three alternative formulas for distributing residential street investment allocations that are distinct from the current and prior model referenced in Public Works' quantitative analysis. Working with the City Manager's Office, Public Works will prepare options that balance equity and existing street network need by incorporating pavement condition data, documented safety concerns, traffic volumes, residential density, and more, while ensuring each formula is simple to administer and transparent to the public. Staff anticipate returning with this high-level analysis during the FY 27 budget development process with the understanding that the allocation method selected will be implemented during the FY 28 budget development process.

B43. Motion for community budget survey responses to be disaggregated by council district in reports.

The City's Budget Office will work to disaggregate the Budget Survey responses by Council District and provide to the City Council in the form of a memo.

B44. Motion to set the deadline for City Council budget requests as the second-to-last BOC meeting, ensuring adequate time to develop final recommendations for City Council.

As a result of a memo to the City Council on July 1, 2025, providing additional guidance and transparency on interacting with the BOC, this motion requires City Council members to submit budget request memos to the BOC before the second-to-last BOC meeting to ensure the BOC has enough time for review, as the last meeting of the BOC produces the list of recommendations that goes to the City Council.

B45. Motion to acknowledge that requests for funding from Council Districts of various programs have been received and reviewed. At this time, due to the absence of identified funding solutions, these requests cannot be recommended to be incorporated into the proposed Fiscal Year 2026 Budget. The programs listed below remain on file for future consideration, pending availability of resources or alternative funding mechanisms. This motion serves to recognize the value of these initiatives while maintaining fiscal responsibility and transparency in the budgeting process:

1. Caroll Park - repurposed concrete streets to preserve original character
2. Programming at Bixby - activate parks through expanded programming
3. Cambodian Senior Meal Program
4. Feasibility of Concrete Neighborhood Street Repairs in Cal Heights Historic District
5. “Wrigley Neighborhood” banner signage along Pacific Avenue and Willow Street
6. Expansion of the Municipal Band in the Downtown Dining and Entertainment Zone
    - *As this program is currently not able to sustain funding for its current structure, it is not recommended to expand until the program addresses its budget shortfall first.*
7. Care Closet LBC cleanup efforts along Pacific Avenue and in the Westside Industrial Area
    - *The FY 26 budget includes a new contractual services effort to address this need through a competitive procurement process.*
8. Maintain Funding for Westside Promise Coordinator position
    - *The FY 26 budget includes upgrading a vacant Neighborhood Services Specialist III to an Administrative Analyst II in the Housing & Neighborhood Services Bureau to coordinate the Westside Promise Program.*
9. Funding to support Rancho Los Cerritos and Ranchos Los Alamitos
    - *As a part of the Mayor’s Recommendations, $50,000 one-time was added to support partnership efforts between both Ranchos and the Long Beach Historical Society.*

If you have any questions, please contact Budget Manager Rebecca Bernstorff at (562) 570-6408.

ATTACHMENT 1

CC: DAWN MCINTOSH, CITY ATTORNEY
DOUGLAS P. HAUBERT, CITY PROSECUTOR
LAURA L. DOUD, CITY AUDITOR
APRIL WALKER, ASSISTANT CITY MANAGER
TERESA CHANDLER, DEPUTY CITY MANAGER
MEREDITH REYNOLDS, DEPUTY CITY MANAGER
GRACE YOON, DEPUTY CITY MANAGER
TYLER BONANNO-CURLEY, DEPUTY CITY MANAGER
KEVIN LEE, CHIEF PUBLIC AFFAIRS OFFICER
MONIQUE DE LA GARZA, CITY CLERK
DEPARTMENT HEADS

Attachment 1: FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan

Program*	Department	Citywide	Central	Downtown	North	West	Total
Grow Long Beach Loans	Economic Development & Opportunity	7,500	-	100,500	-	297,500	**$405,500**
Downtown Activation & Events[1]	Economic Development & Opportunity	-	-	400,000	-	-	**$400,000**
Wayfinding & Public Realm	Economic Development & Opportunity	-	-	350,000	-	-	**$350,000**
ED Non-Profit Contribution	Economic Development & Opportunity	400,000	-	-	-	-	**$400,000**
VIP/Safe and Secure Grants	Economic Development & Opportunity	200,000	-	300,000	-	-	**$500,000**
Rapid Response	Economic Development & Opportunity	200,000	100,000	100,000	-	100,000	**$500,000**
BID Support[2 3]	Economic Development & Opportunity	200,000	100,000	150,000	50,000	-	**$500,000**
Business Support Office[4]	Economic Development & Opportunity	30,000	30,000	160,000	-	30,000	**$250,000**
EIFD Planning	Economic Development & Opportunity	25,000	50,000	50,000	-	50,000	**$175,000**
Storefront Wrapping	Economic Development & Opportunity	-	50,000	50,000	-	-	**$100,000**
First Year Free Program	Economic Development & Opportunity	-	-	-	-	100,000	**$100,000**
Anti-Human Trafficking Initiatives	City Manager	-	-	-	150,000	-	**$150,000**
Lease for North Long Beach Education Center	Economic Development & Opportunity	-	-	-	100,000	-	**$100,000**
Advertising District	Economic Development & Opportunity	-	-	1,300,000	-	-	**$1,300,000**
Market Study Implementation[5]	Economic Development & Opportunity	-	-	-	-	175,000	**$175,000**
Midblock Improvements	Economic Development & Opportunity	-	-	600,000	-	-	**$600,000**
Walk of Fame	Economic Development & Opportunity	-	-	50,000	-	--	**$50,000**
Corridor Improvements and Activations	Economic Development & Opportunity	-	250,000	-	-	-	**$250,000**
El Mercado de Long Beach	Economic Development & Opportunity	-	-	500,000	-	-	**$500,000**
Vacancy to Vibrancy	Economic Development & Opportunity	60,000	-	-	-	-	**$60,000**
Level Up LB	Economic Development & Opportunity	230,000	-	-	-	-	**$230,000**
Business Navigators Program	Economic Development & Opportunity	150,000	-	-	-	-	**$150,000**
Legacy Business Program	Economic Development & Opportunity	100,000	-	-	-	-	**$100,000**
YPB Outreach and Admin	Health and Human Services	93,750	43,750	43,750	-	43,750	**$225,000**
Know Your Rights	Economic Development & Opportunity	25,000		50,000	-	75,000	**$150,000**
S.T.R.O.N.G. Beach	Health and Human Services	25,000	25,000	25,000	-	25,000	**$100,000**
Safe Passage	Health and Human Services	71,250	71,250	71,250	-	71,250	**$285,000**
Block Parties and Neighborhood Activations	City Manager	7,500	7,500	7,500	-	7,500	**$30,000**
Cambodian Economic Impact Study	Economic Development & Opportunity	-	25,000	-	-	-	**$25,000**
Mobility Options for Olympics	Economic Development & Opportunity	-	-	50,000	-	-	**$50,000**
Micro Entrepreneur and Vending Economic Opportunity Program	Economic Development & Opportunity	-	72,500	-	-	-	**$72,500**
Historical District of Willmore City Lamp Posts Lighting	Economic Development & Opportunity	-	-	50,000	-	-	**$50,000**
Micro-Grant Program[6]	Community Development	5,000	5,000	5,000	-	5,000	**$20,000**
Match Funding- Improve the Public Realm in Gumbiner Park	Economic Development & Opportunity	-	-	50,000	-	-	**$50,000**
Promenade Square Park Fountain Improvements	Economic Development & Opportunity	-	-	47,000	-	-	**$47,000**
Piloting Private Security Services - Designated Dining & Entertainment Zone	Economic Development & Opportunity	-	-	200,000	-	-	**$200,000**
Street Safety Improvements on Santa Fe Avenue and Connecting Streets near 23rd Street and Santa Fe	Public Works	-	-	-	-	50,000	**$50,000**
RDA Total Uses		***$1,830,000***	***$830,000***	***$4,710,000***	***$300,000***	***$1,030,000***	***$8,700,000***

*As requested in the Mayor's FY 26 Budget Recommendations, one-time exception to the existing policy for the disposition of proceeds from the sale of former redevelopment agency properties to allow the citywide use of the Successor Agency Sale Proceeds to preserve and continue the violence prevention, youth engagement, and economic opportunity initiatives.

1. Motion to support the use of Movies in the Park in the Downtown Area as a priority for the Downtown Activation & Events

2. Motion to request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support available to install year-round cameras and lighting to improve public safety in the Zaferia Business Association BID, if in alignment with overall fiscal priorities of the BID's use of funds.

3. Motion to request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support to enhance 4th Street Farmers Market programming and outreach if in alignment with overall fiscal priorities of the 4th Street Business Improvement Association use of funds.

4. Motion to recommend that the Business Support Office program funding in the Former Redevelopment Agency (RDA) Sale Proceeds plan to focus its efforts on expanding economic opportunities for microentrepreneurs, including sidewalk vending, and expanding programs and resources that would further assist microentrepreneurs as discussed in the February 26, 2025 Memo.

5. Motion to reallocate $50,000 within the Former Redevelopment Agency (RDA) Sale Proceeds plan from the Market Study Implementation program line for street safety improvements on Santa Fe Avenue and connecting streets near 23rd Street and Santa Fe, including but not limited to crosswalk repainting, permanent speed feedback signage, improved lighting and other traffic calming measures recommended by the City Traffic Engineer.

6. Motion to add one-time funding of $103,000 for the Micro-Grant Program in the General Fund Group in the Community Development Department, offset by reallocating $103,000 from the $133,000 from the Mayor's FY 26 Summer Block Parties and Neighborhood Activities, ($20,000 from the Successor Agency Sale Proceeds, and $83,000 of FY 25 anticipated carryover), leaving $30,000 for the Sumer Block Parties and Neighborhood Activations.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

The City Council approved the following adjustments and recommendations, including the Mayor's recommendations and Budget Oversight Committee (BOC) recommendations:

USES

General Fund Group- One-time Uses		Amount
Implement recommendations by the Long Beach Police Department regarding personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials, in light of increasing rates of violence and threats targeting public officials across the country.	$	50,000
Support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities.	$	90,000
Continue the Office of Youth Development, Youth Development Coordinator position.	$	175,000
Support youth outreach and administration to manage the Youth Participatory Budgeting program (an additional one-time funds of $50,000 offset by the reserve allocations as a part of the Successor Agency Sale Proceeds, as seen in Attachment 1, for a total of $110,000).	$	60,000
Support the Veterans Banner Program as requested by the Veterans Commission.	$	25,000
Support the Long Beach Justice Fund, ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity. Additional funds of $600,000 from the Mayor's recommendations, and additional $130,000 from BOC recommendations.	$	730,000
The use of Successor Agency proceeds from the sale of former Redevelopment Agency (RDA) properties as identified in the City Manager's Proposed FY 26 Budget message, with reallocation identified in both the Mayor's recommendations and BOC recommendations across various department, as shown in Attachment 1.	$	8,700,000
Support the Safe Passage Program (an additional one-time funds of $285,000 added as part of Mayor's recommendations offset by the reserve allocations as a part of the Successor Agency Sale Proceeds, as seen on Attachment 1, for a program total of $445,000).	$	160,000

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Support the Micro-Grant Program (an additional one-time funds of $20,000 offset by the reserve allocations as a part of the Successor Agency Sale Proceeds, as seen in Attachment 1, for the program for a total of $103,000).	$	83,000
Subtotal General Fund Group - One-Time Uses		**10,073,000**

General Fund Group - Structural Uses

Add an Assistant Administrative Analyst position utilizing to improve the timeliness of the administration and expenditure of the Justice Fund dollars.	$	130,000
Subtotal General Fund Group - Structural Uses		**130,000**

Airport Fund Group - One-time Uses

Contribute $100,000 from the Airport Fund Group for each year over the next two years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort.	$	100,000
Subtotal Airport Fund Group - One-time Uses		**100,000**

Capital Projects Fund Group - One-time Uses

Further explore the Skatepark Feasibility Study to evaluate site conditions, environmental and community impacts, design options, and cost estimates.	$	50,000
Support focused revisioning and community engagement over the long-term restoration and public access enhancements at Willow Springs Park, which will further open space restoration, public access improvements, and long-term ecological investment at Willow Springs Park.	$	25,000
Subtotal Capital Projects Fund Group - One-time Uses		**75,000**

Harbor Fund Group - One-time Uses

Support a public engagement initiative in partnership with Sister Cities of Long Beach to create a lasting tribute to the city's international connections in a highly accessible civic space, such as Long Beach City Hall, that celebrates Long Beach's role as an international city and raises public awareness of our global partnerships.	$	10,000

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Contribute $200,000 each year over the next three years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort.	$	200,000
Establish a temporary Tariff Emergency Relief Fund program, to be designed and administered by the Economic Development Department, which will provide one-time financial assistance grants to local Long Beach based businesses and companies that have faced substantial income loss, disruptions to critical business operations or supplies, workforce impacts, or other economic hardships as a result of the volatile federal trade tariff polices that have interrupted supply chains, increased costs for raw materials, and raised prices on consumers.	$	500,000
Support the planning and hosting of the United States Conference of Mayors Annual Meeting taking place at the Long Beach Convention Center in 2026, which will bring more than 400 mayors, investors, and developers from across the country to Long Beach.	$	100,000
Contribute additional funding for the Long Beach Pride Parade, to match the funding from the Special Advertising and Promotion Fund Group, which was recommended to be made structural as part of the FY 26 Mayor's Recommendations.	$	50,000
Subtotal Harbor Fund Group - One-time Uses		**860,000**

Special Advertising & Promotion Fund Group - One-time Uses

Support additional citywide youth visual arts contests, matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in underserved communities, and arts education in partnership with the Arts Council for Long Beach.	$	50,000
Support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities recognizing the 250-Year anniversary of the United States Declaration of Independence.	$	50,000
Subtotal Special Advertising & Promotion Fund Group - One-time Uses		**100,000**

Special Advertising & Promotion Fund Group - Structural Uses

Make the one-time funding for the annual Long Beach Pride Parade structural, to provide greater stability and consistency for one of the city's signature gatherings that celebrates the visibility, rights, and contributions of the LGBTQ+ community.	$	50,000
Subtotal Special Advertising & Promotion Fund Group - Structural Uses		**50,000**

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Tidelands Operating Fund Group - One-time Uses

One-time funding to complete an audit of the Tidelands Fund.	$	200,000
Subtotal Tidelands Operating Fund Group - One-time Uses		**200,000**
TOTAL USES (ALL FUND GROUPS)		**11,588,000**

SOURCES

General Fund Group- One-time Sources

Reallocation from Small Business Rebound Initiatives to be funded with the Successor Agency proceeds, as shown in the Attachment 1.	$	900,000
Reallocation from Community Crisis Response funds to be funded by County Measure A.	$	100,000
Release of reserves of Successor Agency proceeds from the sale of former Redevelopment Agency (RDA) properties.	$	8,700,000
Savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination.	$	290,000
Reallocation of anticipated FY 25 Summer Block Parties Neighborhood carryover, for the Micro-Grant Program.	$	83,000
Subtotal General Fund Group - One-time Sources	**$**	**10,073,000**

General Fund Group - Structural Sources

Reallocation of structural Justice Fund.	$	130,000
Subtotal General Fund Group- Structural Sources		**130,000**

Airport Fund Group - One-time Sources

Airport Fund Group funds available.	$	100,000
Subtotal Airport Fund Group- One-Time Sources		**100,000**

Capital Projects Fund Group - One-time Sources

Unallocated Park Impact Fees.	$	75,000
Subtotal Capital Projects Fund Group- One-Time Sources		**75,000**

Harbor Fund Group - One-time Sources

Harbor Fund Group funds available.	$	860,000
Subtotal Harbor Fund Group- One-Time Sources		**860,000**

Special Advertising and Promotion Fund Group - One-time Sources

Special Advertising and Promotion Fund Group funds available.	$	100,000
Subtotal Special Advertising and Promotion Fund Group- One-time Sources		**100,000**

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Special Advertising and Promotion Fund Group - Structural Sources

Special Advertising and Promotion Fund Group funds available.	$	50,000
Subtotal Special Advertising and Promotion Fund Group- Structural Sources		**50,000**

Tidelands Operating Fund Group - One-time Sources

Anticipated carryforward one-times currently appropriated in the Public Works Department for homeless response.	$	200,000
Subtotal Tidelands Operating Fund Group- One-time Sources		**200,000**

TOTAL SOURCES (ALL FUND GROUPS) 11,588,000

Other Changes
Fund the Mayor's recommendations for County Measure A items and have staff return for appropriation as part of approval of funding agreements with the County of Los Angeles.
Request the City Manager to work with the Long Beach Fire Department to install a temporary restroom and shower trailer accommodation at the Captain David Rosa Regional Training Center as an immediate interim solution to ensure that women recruits and cadre members have safe, sanitary, and private facilities while permanent infrastructure for these critical accommodations is being planned and constructed. This was a key recommendation outlined by the Commission for Women and Girls for fostering a more diverse and inclusive workforce that reflects the community it serves.
Request the City Manager to work with the Long Beach Police Department to explore the feasibility of broadening the department's community policing and engagement capacity to support the increasing number of special events with large crowds leading up to the 2028 Olympic and Paralympic games.
Request that the Long Beach Utilities Department work with the Technology and Innovation Department to explore the feasibility of leveraging new AI technology solutions to monitor underground water infrastructure and better predict leaks and water main failures before they occur.
Request the City Manager to work with the Public Works Department to enact some of the key recommendations outlined in the City Auditor's Street Projects and Pavement Management Performance Audit, including establishing communications plans to increase transparency and enhance public trust, and improving project cost estimates to maximize the impact of public funds for street projects.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Request the City Manager to work with the Public Works Department to begin developing the next 5-Year Capital Improvement Plan for the City of Long Beach to plan for future infrastructure projects and investments following the conclusion of the existing Elevate '28 Infrastructure Investment Plan in FY 27, with a deep focus on street improvement projects to elevate the city's overall Pavement Condition Index (PCI).
Request City Council to approve a one-time exception to the existing policy for the disposition of proceeds from the sale of former redevelopment agency properties to allow the citywide use of the Successor Agency Sale Proceeds to preserve and continue the violence prevention, youth engagement, and economic opportunity initiatives, as shown in Attachment 1.
Request the City Manager to work with the Economic Development and Opportunity Department to work in partnership with local business associations and community-based organizations to establish a new "Safe Place" Business Certification Program and promote "know-your-rights" trainings and informational materials.
Request the City Manager to work with city departments, the Harbor and Utilities departments, and citywide elected offices on developing a plan for a new legal reserve that provides the City Attorney's Office with the resources needed to defend against legal challenges from the federal administration and engage in proactive litigation to protect Long Beach residents as well as critical grant funding for city services and infrastructure.
Request the City Manager to implement clear warrant review procedures across all non-public areas within city-owned buildings and properties intended for employee use and business operations in order to affirm the existence of a legitimate law enforcement warrant, and limit entry to all non-public areas when no warrant is produced, as permitted under state and federal law.
Request the City Manager to introduce visible signage on doors and entryways clearly demarcating all non-public areas where entry by law enforcement agents is restricted and requires the production of a warrant or judicial order.
Request the City Manager to work to ensure all city staff, including frontline staff in lobbies and reception areas, are trained and have worksite specific reporting and response protocols in place so that every city worksite can verify the existence of a valid warrant or judicial order.
Request the City Manager to work with every city department and request each to submit preparedness plans to the City Manager reflecting the enactment of these trainings and response protocols to ensure all departments know how to abide by the Long Beach Values Act and respond to law enforcement activities on city properties or facilities.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Request the City Manager to clarify and extend the applicability of the city's existing disciplinary policies and procedures to confirmed violations of the Long Beach Values Act by city employees, including pathways to enforce standard disciplinary consequences such as warnings, suspensions, demotions, or dismissals in order to meaningfully deter potential violations of the Values Act and ensure full compliance with the policy.
Request the City Manager to work with the Office of Equity to develop a formal and centralized resident complaint portal as a new public accountability mechanism where residents can submit an official complaint with evidence if a city employee has violated the Values Act to initiate the appropriate investigations and disciplinary measures.
Request the City Manager to work with all city department heads and general managers to assign at least one Immigrant Affairs Liaison within each department whose focus will be to help report any law enforcement activity by any external agency on City properties or facilities under the department's purview, support department leadership in disseminating educational or training materials including updated city polices and protocols under the Long Beach Values Act, recommend services or programs within the department that can be leveraged to support families impacted by federal immigration enforcement actions, and support department leadership in identifying and elevating barriers that immigrant community members may face in accessing department services so that they can be adequately addressed.
Request that the City Attorney draft language to integrate into standard contractual language for relevant City contracts and vendor agreements that requests external vendors to observe the Long Beach Values Act, and advises vendors that any documented business practices determined by the City to violate or be in substantial conflict with the Values Act may result in disqualification from future city contract opportunities. These additional safeguards will reinforce compliance with the Long Beach Values Act among the city's contracted vendors and affirm the data privacy interests of Long Beach's immigrant communities and all residents alike.
Request that the City Attorney's Office request public records from other jurisdictions regarding the dates and locations of all enforcement activities in Long Beach, including the identities of individuals and reason(s) they were arrested or detained, and associated costs of the enforcement activity.
Request that the City Attorney pursue any appropriate cost recovery measures, including formal reimbursement petitions, administrative claims, and any other legal remedies available to the City where there exists a legal remedy for any property damages, vandalism, interruptions to city programs or services, lost revenues to the city, or other harms reasonably related to an external agency's law enforcement activities or presence on or near city-owned properties.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Request the City Manager to work with the Economic Development and Opportunity Department to pursue a partnership with Project Equity to provide technical support for succession planning, employee stock ownership, worker cooperatives, employee ownership trusts and catalyst funds, and other innovative strategies to keep Legacy Businesses running after original owners plan to exit the business.
Request the City Manager to immediately identify solutions as the top priority to further enhance Paramedic Rescue response capabilities in addition to the structural funding identified for Peak Load Rescue 2 on a 12-hour, 7-day a week schedule proposed in the City Manager's budget, and for those enhancements to begin in the FY 26 budget year and return to City Council with the funding sources and implementation plan.
Request the City Manager to work with the Health and Human Services Department to identify one-time funds of $318,187 within the Health Fund Group for two positions, one Public Health Nurse II and one Health Educator II, in the Black Infant Health (BIH) Program to provide bridge funding until July 1, 2026, at which point the City anticipates receiving grant funds that will fully cover the staff.
Request the City Manager to reserve unspent funds for the Dia de los Muertos parade, which will not be held in FY 26, and carry funds over into FY 27 to be utilized for the FY 27 Dia de los Muertos event which will bring the total funding available in FY 27 to $100,000.
Keep the current cultivation cannabis tax rate at $13.09 through October 1, 2026. The cultivation tax rate is subject to an automatic increase on October 1, 2025, per the Consumer Price Index (CPI) calculator without City Council direction.
Request a one-time revision to the current Council District Priority Funding fiscal policy relating to Special Events and Filming (SEF) fundraising efforts for FY 26. Council Offices shall be responsible for completing the Special Events Council Event Form, including obtaining the required signature. On this form, the Council Office must provide SEF with the event budget and the anticipated amount to be raised through sponsorships to be able to proceed, but a specific Council letter or Approved Project List fund transfer, committing District Priority Funds (Divide by 9) shall no longer be required prior to event arrangements. However, if the sponsorship goal is not met, the Council Office will be responsible for covering the remaining balance either from future Divide by 9, operating budget, or any other solution.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Request the City Manager to reserve savings identified in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department estimated in the amount of $185,000 by FY 25 year-end and carried forward to FY 26 to support 10 Municipal Band events in the Tidelands area, fully funding the Municipal Band for FY 26 along with already received sponsorships, with a commitment to dedicated fundraising efforts from councilmembers and Municipal Band supporters to support funding gaps for all foreseeable future seasons beyond FY 26 and align future events to account for funds secured, which may be at a reduced level if fundraising is not successful.
Revise the previously approved Marina Vista Park Pickleball Design and Permitting funding of $100,000 from Tidelands Operating Fund Group to allow the funds to create one dedicated Pickleball court and one dual striped tennis/pickleball court in Marina Vista Park, with the remaining amount to continue to be available for Design and Permitting for additional new facilities.
Request the City Manager to work with the Health and Human Services Department to continue to prioritize $70,000 funding if available from the opioid settlement proceeds to distribute Fentanyl Detection Kits, as detailed in the May 21, 2025 memo to the City Council, and return to City Council to appropriate funds identified, if necessary.
Request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support available through the Former Redevelopment Agency (RDA) Sale Proceeds plan to install year-round cameras and lighting to improve public safety in the Zaferia Business Association BID, if in alignment with overall fiscal priorities of the BID's use of funds.
Request the City Manager to work with the Economic Development and Opportunity Department to prioritize BID funding support available through the Former Redevelopment Agency (RDA) Sale Proceeds plan to enhance 4th Street Farmers Market programming and outreach if in alignment with overall fiscal priorities of the 4th Street Business Improvement Association use of funds.
Request the City Manager to work with the Long Beach Airport Department to continue the subsidized aviation fuel for the environment program. City Council authorized $60,000 for the Supplemental Type Certificate (STC) reimbursement program and $200,000 for the unleaded avgas subsidy program. To date, the programs have obligated over $5,000 in STC reimbursements and over $25,000 in subsidies. Both programs sunset at the end of this year and City Council action is needed to extend them.
Add "and Activations" to the description for the Central area in the Former Redevelopment Agency (RDA) Sale Proceeds plan for Corridor Improvements.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Recommend that the Business Support Office program funding in the Former Redevelopment Agency (RDA) Sale Proceeds plan to focus its efforts on expanding economic opportunities for microentrepreneurs, including sidewalk vending, and expanding programs and resources that would further assist microentrepreneurs as discussed in the February 26, 2025 Memo.
Support the use of Movies in the Park in the Downtown Area as a priority for the Downtown Activation & Events made available through the Former Redevelopment Agency (RDA) Sale Proceeds plan.
Request the City Manager prioritize available operating funding in FY 26 funding to procure new signage at the Billie Jean King Main Library to inform the public of trespassing ordinances and return to the City Council if existing operating budget cannot complete the project.
Request the City Manager to enhance communication and promotion of existing services to provide subsidized parking for Billie Jean King Main Library patrons, which currently is more than 80% subsidy for the first three hours.
Request the City Manager to work with the Public Works Department to create an infrastructure investment plan that assesses all Long Beach public libraries that can inform the upcoming update to the 5-year infrastructure plan.
Request the Community Development Department to partner with the Health and Human Services Department to expand program elibility of the Micro-Grant Program to include violence prevention organizations, in addition to neighborhood associations, so that the program better supports a broader range of community safety and activiation efforts.
Request the City Manager to work with the Parks, Recreation and Marine Department to prioritize available operating or capital dollars in the FY 26 funding to repair the HVAC system at the Nature Center and return to the City Council if additional funds are needed.
Establish requirements surrounding the $200,000 allocated towards Community Land Trust as a part of the Mayor's FY 26 Budget Recommendations as a result of recognizing the importance of new ways to deliver affordable housing and the work of the land trust to date, while also protecting city resources and assuring accountability. The disbursement of the $200,000 is contingent on substantial progress toward acquiring real property for the land trust to administer, this progress could include: the acquisition, acceptance, bid, offer, RFP response towards property acquisition, and/or evidence of matching funds raised as the land trust demonstrates grants, donations or other funding from sources other than the City.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Reallocate up to $300,000 from the County Measure A category of Flexible Homelessness Prevention and Rental Assistance in the Mayor's FY 26 Budget Recommendations to the Tenant Right to Counsel program, to account for the potential reduced carryover amount now projected to range between $0 to $150,000 instead of $440,000 as previously estimated for the Tenant Right to Counsel, to ensure $1,500,000 is available for the Tenant Right to Counsel program. The full reallocation will be based on a final accounting of actual carryover from LA County for the Tenant Right to Counsel program.
Request the City Manager expressly allow a minimum of $250,000 and up to $500,000 in settlement assistance funding as an allowable use under the County Measure A category of Homelessness Prevention and Rental Assistance in the Mayor's FY 26 Budget recommendations. Additionally, provide the BOC a report in January 2026 regarding the status of these programs.
Request the City Manager to evaluate and complete a cost analysis of the Hoops After Dark Program within the Parks, Recreation and Marine Department beginning in FY 26, as it is funded as a part of the Mayor's Recommendations on a one-time basis, to explore looking to host the program in house in FY 27 and beyond.
Request the City Manager to work with staff to include West Long Beach as a part of the proposed FY 26 Budget one-time Assembly Bill 32 funding of $100,000 to support urban forestry tree plantings in priority areas of extreme heat areas and to prioritize Bixby Knolls, California Heights, Lakewood Village, South of Conant to be included in pre-existing unspent funds already allocated to tree planting.
Request the City Manager to prioritize strengthening the City's General Fund Group operating reserves and contingency funds to protect core public services and fiscal resilience in the face of potential federal funding reductions and other potential pressures on the City's budget.
Establish a May 15th deadline for Budget Oversight Committee (BOC) members to submit recommendations regarding BOC agenda topics, with the exception of urgent, unforeseen matters that may arise and need to be added to the agenda at a later time.
Require community budget meeting feedback results be provided to the Budget Oversight Committee (BOC) and City Council no later than two weeks before the proposed budget adoption date.
Request the City Manager to return with three alternative residential street allocation formulas, separate from the current and previously used models as laid out in the quantitative analysis provided by Public Works, with the goal of providing a more equitable distribution of baseline street investment citywide while targeting documented pavement deficiencies and higher density areas and traffic volume.
Community budget survey responses to be disaggregated by council district in reports.

City Council Recommendations for the FY 26 Budget
SOURCES AND USES SUMMARY

Set the deadline for City Council budget requests as the second-to-last BOC meeting, ensuring adequate time to develop final recommendations for City Council.
Acknowledge that requests for funding from Council Districts of various programs have been received and reviewed. At this time, due to the absence of identified funding solutions, these requests cannot be recommended to be incorporated into the proposed Fiscal Year 2026 Budget. The programs listed below remain on file for future consideration, pending availability of resources or alternative funding mechanisms. This motion serves to recognize the value of these initiatives while maintaining fiscal responsibility and transparency in the budgeting process: 1.Caroll Park - repurposed concrete streets to preserve original character 2.Programming at Bixby - activate parks through expanded programming 3.Cambodian Senior Meal Program 4.Feasibility of Concrete Neighborhood Street Repairs in Cal Heights Historic District 5.“Wrigley Neighborhood” banner signage along Pacific Avenue and Willow Street 6.Expansion of the Municipal Band in the Downtown Dining and Entertainment Zone - As this program is currently not able to sustain funding for its current structure, it is not recommended to expand until the program addresses its budget shortfall first. 7.Care Closet LBC cleanup efforts along Pacific Avenue and in the Westside Industrial Area - The FY 26 budget includes a new contractual services effort to address this need through a competitive process. 8.Maintain Funding for Westside Promise Coordinator position - The FY 26 budget includes upgrading a vacant Neighborhood Services Specialist III to an Administrative Analyst II in the Housing & Neighborhood Services Bureau to coordinate the Westside Promise Program. 9.Funding to support Rancho Los Cerritos and Ranchos Los Alamitos - As a part of the Mayor’s Recommendations, $50,000 one-time was added to support partnership efforts.

General Fund Strategic One-time Investments - Non Measure A and Measure US		
Title and Description	**Proposed Amount**	**Adopted Amount**
2026 Nomination Election Funding for 2026 Nomination Election costs and support for ballot measures.	$ 1,885,194	$ 1,885,194
Racial Equity Training Funding for the Office of Equity to support Citywide Racial Equity trainings and capacity building.	$ 50,000	$ 50,000
Climate Action Plan (CAP) Funding to update the City's Climate Action Plan and support climate action implementation projects, offset by Construction and Demolition (C&D) Funds.	$ 125,000	$ 125,000
Energy Resiliency Feasibility Study Funding to support the Energy Resiliency Feasibility Study. This is a comprehensive analysis that assesses the viability of implementing a microgrid system within a specific area, primarily focusing on its potential to provide reliable power during grid outages and emergencies, offset by Construction and Demolition (C&D) Funds.	$ 150,000	$ 150,000
Revenue Opportunity Research Funding to support research for revenue opportunities.	$ 100,000	$ 100,000
Urban Forestry Tree Planting Funding for 1,000 urban forestry tree planting in priority areas of extreme heat, offset by Assembly Bill 32 (AB 32) Cap and Trade revenue.	$ 100,000	$ 100,000
Small Business Rebound Initiative *(Adopted Budget - Programs transferred to RDA plan)*	$ 900,000	$ -
Inclusive Business Navigators Program Funding to support the continuation of the Inclusive Business Navigators Program, to provide outreach, workshops, education and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative.	$ 150,000	$ -
Legacy Business Program Funding to support the continuation of the Legacy Business Program, to promote and champion longstanding business throughout the City, under the Small Business Rebound Initiative.	$ 100,000	$ -
Level Up LB: Extreme Small Business Makeover and Grant Program Funding to support the continuation of the Level Up LB: Extreme Small Business Makeover and Grant Program, under the Small Business Rebound Initiative.	$ 230,000	$ -
Safe and Secure Grants Funding to support the Safe and Secure Grants for proactive crime-prevention measures, under the Small Business Rebound Initiative.	$ 100,000	$ -
Visual Improvement Program (VIP) Funding to continue support of the Visual Improvement Program (VIP) Grant. VIP is part of the City's effort to ease the burden of property crimes and vandalism for small businesses throughout the city, under the Small Business Rebound Initiative.	$ 100,000	$ -
Small Business Rebound Initiative (Cont.)		
Grow America/Grow Long Beach Funding to support Grow America/Grow Long Beach, which seeks to better leverage City and Federal Dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative.	$ 160,000	$ -
Vacancy to Vibrancy Funding to support the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative.	$ 60,000	$ -
Long Beach Economic Partnership (LBEP) Funding to support the Long Beach Economic Partnership (LBEP) and the Site Selectors Conference.	$ 100,000	$ 100,000

Title and Description	Proposed Amount	Adopted Amount
Community Crisis Response Funding to support the Community Crisis Response programming Citywide through FY 26.	$ 374,772	$ 274,772
Complaint Response Team Funding to support a new Complaint Response Team, a coordinated effort to enforce regulations against unpermitted sidewalk food vendors, to help educate vendors, discard food, and confiscate unpermitted food vending equipment.	$ 272,234	$ 272,234
Helicopter Cameras Funding for purchase of Helicopter Cameras to replace end of life camera systems, offset by Asset Forfeiture funds.	$ 1,500,000	$ 1,500,000
spcaLA Lease Funding for the spcaLA lease termination for facility needs, including space renovation, supplies, and technology. One-time cost of $568,537 is partially offset by a release of $500,000 from the Long Beach Animal Care Trust.	$ 68,537	$ 68,537
Homeless Encampment Cleanup Services Funding for Homeless Encampment Cleanup Services in parks and open spaces.	$ 324,300	$ 324,300
Cannabis Pilot Tax Credit Program Reduction of appropriation to reflect savings during ramp-up period of the Cannabis Rebate Program.	$ (1,500,000)	$ (1,500,000)
Uplands and Oil Production Tax Revenue Recognize Uploads and Oil Production Tax Revenue on a one-time basis.	$ (500,000)	$ (500,000)
Personal Security Measures for Elected Officials Funding to implement personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country.	$ -	$ 50,000
Hoops After Dark Funding to support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities.	$ -	$ 90,000
Office of Youth Development Funding for a Youth Development Coordinator to continue the Office of youth Development.	$ -	$ 175,000
Veterans Banner Program Funding to support the Veterans Banner Program	$ -	$ 25,000
Justice Fund Funding to support the Long Beach Justice Fund, ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity.	$ -	$ 730,000
Safe Passage Support the Safe Passage Program (additional one-time funds of $285,000 added as part of Mayor's recommendations offset by the reserve allocations as a part of the Successor Agency Sale Proceeds for a program total of $445,000).	$ -	$ 160,000
Youth Participatory Budgeting Program Support youth outreach and administration to manage the Youth Participatory Budgeting program (additional one-time funds of $50,000 offset by the reserve allocations as a part of the Successor Agency Sale Proceeds, for a total of $110,000).	$ -	$ 60,000

Title and Description	Proposed Amount	Adopted Amount
Micro Grant Program Funding for the Micro Grant program to provide grants to neighborhood associations citywide and expand program eligibility to include violence prevention organizations to better support a broader range of community safety activation efforts, (additional one-time funds of $20,000 offset by the Successor Agency Sale Proceeds for a total of $103,000).	$ -	$ 83,000
FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan	$ -	$ 8,700,000
Grow America/Grow Long Beach Funding to support Grow America/Grow Long Beach, which seeks to better leverage City and Federal Dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 405,500
Downtown Activation & Events Funding for Downtown reinvestment to activate the area with concerts, festivals, and community events at the new amphitheater and nearby spaces, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 400,000
Wayfinding & Public Realm Funding for investments in wayfinding signage, corridor enhancements, and storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 350,000
ED Non-Profit Contribution Funding for a two-year contribution to a nonprofit economic development entity, matched by the Port of Long Beach and Airport, to help build long-term capacity that will support business development, attraction, and retention citywide, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 400,000
VIP/Safe and Secure Grants Funding for programs that enhance safety, outreach, and community presence, particularly in busy business corridors, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 500,000
Rapid Response Funding to continue Rapid Response, a flexible, two-year initiative that allows the City to continue to support a position to respond quickly to unexpected needs, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 500,000
BID Support Funding to continue the City's support for BIDs across Long Beach to help deliver economic development at the corridor level, ensuring clean, safe, and active business environments, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 500,000
Business Support Office Funding for establishing the Business Support Office, a centralized office to guide start-ups and business owners through City permitting and licensing processes, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 250,000
EIFD Planning One-time funding to continue supporting EIFD planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams for infrastructure and affordable housing, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 175,000
Storefront Wrapping Funding for storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 100,000

Title and Description	Proposed Amount	Adopted Amount
FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan (Cont.)		
First Year Free Program Funding for a pilot initiative that will be trialed in one area, lowering the barrier to entry for businesses and encouraging more residents to pursue business ownership, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 100,000
Anti-Human Trafficking Initiatives Funding for a targeted strategy to implement task force recommendations along key corridors, improving safety and restoring vitality in areas impacted by human trafficking and related issues, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 150,000
Lease for North Long Beach Education Center Funding to continue leasing the North Long Beach Education Center, a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 100,000
Advertising District Funding to support the Advertising District Project, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 1,300,000
Market Study Implementation Funding to help the implementation of key community recommendations and strategies outlined in the Westside Long Beach Economic and Market Study, which highlights opportunities for reimagining existing properties in the area, revisiting housing as a revenue creator to support local jobs, and taking steps to attract and retain development opportunities in West Long Beach as a part of the Westside Promise Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 175,000
Midblock Improvements Funding for Midblock improvements in the Civic Center area, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 600,000
Walk of Fame Funding for Walk of Fame in the Civic Center area, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 50,000
Corridor Improvements and Activations Funding for corridor improvements and activations in the Central area in the Former Redevelopment Agency (RDA, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 250,000
El Mercado de Long Beach Funding for El Mercado de Long Beach, a comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and support small business development and retail and commercial space creation, managed by and for the city's Latino community, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 500,000
Vacancy to Vibrancy Funding to support the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 60,000

Title and Description	Proposed Amount	Adopted Amount
FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan (Cont.)		
Level Up LB: Extreme Small Business Makeover and Grant Program Funding to support the continuation of the Level Up LB: Extreme Small Business Makeover and Grant Program which offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans, under the Small Business Rebound Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 230,000
Inclusive Business Navigators Program Funding to support the continuation of the Inclusive Business Navigators Program, to provide outreach, workshops, education and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 150,000
Legacy Business Program Funding to support the continuation of the Legacy Business Program, to promote and champion longstanding business throughout the City, under the Small Business Rebound Initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 100,000
YPB Outreach and Admin Support youth outreach and administration to manage the Youth Participatory Budgeting program, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 225,000
Know Your Rights Funding for "know-your-rights" trainings to educate local businesses on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 150,000
S.T.R.O.N.G. Beach Funding to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the STRONG Beach initiative, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 100,000
Safe Passage Funding to continue the Safe Passage Program, offset by $285,000 of the reserve allocations as a part of the former Redevelopment Agency (RDA) Land Sale Proceeds (additional $160,000 of one-time General Fund, for a total of $445,000).	$ -	$ 285,000
FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan (Cont.) Block Parties & Neighborhood Activations Funding to support Summer Block Parties and Neighborhood Activations, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 30,000
Cambodian Economic Impact Study Funding for a Cambodian Economic Impact Study that will collect, compile, and analyze current economic data, community surveys, case study interviews, and focus group discussions, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 25,000
Mobility Options for Olympics Funding to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 50,000

Title and Description	Proposed Amount	Adopted Amount
FY 26 Budget - Former Redevelopment Agency (RDA) Sale Proceeds Plan (Cont.)		
Micro Entrepreneur & Vending Economic Opportunity Program Funding for the Micro Entrepreneur and Vending Economic Opportunity Program to expand opportunities for microentrepreneurs, including sidewalk vending, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 72,500
Historical District of Willmore City Lamp Posts Lighting Funding for a high-level feasibility study of the costs of refurbishing and upgrading the Historical District of Willmore city lamp posts lighting, offset by former RDA land sale proceeds.	$ -	$ 50,000
Micro Grant Program Funding for the Micro Grant program to provide grants to neighborhood associations citywide and expand program eligibility to include violence prevention organizations to better support a broader range of community safety activation efforts, offset by former RDA land sale proceeds. (additional $83,000 of one-time General Fund for a total of $103,000) .	$ -	$ 20,000
Improve the Public Realm in Gumbiner Park (Match Funding) Funding for matching other funding sources to improve the public realm in Gumbiner Park and allow the park to be secured at night, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 50,000
Promenade Square Park Fountain Improvements Funding for design and interim improvements to the Promenade Square Park Fountain, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 47,000
Piloting Private Security Services - Designated Dining & Entertainment Zone Funding for piloting a temporary deployment of private security services within the designated Dining & Entertainment Zone, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 200,000
Street Safety Improvements Funding for the Market Study Implementation Program to enhance street safety along Santa Fe Avenue and adjacent streets near 23rd Street, including crosswalk repainting and visibility upgrades, such as lighting enhancements consistent with Crime Prevention Through Environmental Design principles or other traffic calming measures deemed suitable by the City Traffic Engineer, offset by former Redevelopment Agency (RDA) Land Sale Proceeds.	$ -	$ 50,000
Total Strategic Investments - General Fund	**$ 3,950,037**	**$ 13,023,037**

City Manager’s Proposed Budget Message


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

July 3, 2025

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: Proposed Fiscal Year 2026 Budget

It is my privilege to present the City of Long Beach's (City) Proposed Fiscal Year 2026 (FY 26) Budget. This budget reflects our collective commitment to building a resilient, equitable and vibrant city – one that delivers high-quality services while being fiscally responsible and forward-looking. As we emerge from recent years of economic uncertainty, and the sunsetting of the Long Beach Recovery Act, this budget prioritizes long-term sustainability, public safety, housing stability, environmental stewardship, and inclusive economic recovery. It is grounded in transparency and shaped by valuable input from the people of Long Beach.

While the City continues to face long-term structural budget challenges, and despite the need to issue savings targets to departments to ensure the financial stability of the organization, the Mayor and Council made meaningful progress in FY 25 summarized below within the City Council's Priorities of Public Safety, Housing and Homelessness, Economic Development and Infrastructure. This includes significant enhancements and efficiencies towards achieving the Long Beach Strategic Vision 2030, including $12.9 million of one-time uses for critical investments without growing the General Fund shortfall. Additionally, the City's Elevate '28 Infrastructure Investment Plan provides a substantial boost to the City's plan, now totaling over $1.089 billion and over 180 projects, to revitalize the City's infrastructure, prepare the City to be a showcase for the world during the 2028 Olympics, focus on West Long Beach, and continue to improve and enhance City parks, major corridors, and visitor-serving areas. Over the past 10 years, infrastructure spending has grown by 395 percent. More infrastructure is being performed than ever before, yet we know that it is still not enough. The City's overall needs for infrastructure totals $698.6 million per year - a challenge that will require focus and new methods to address our infrastructure challenges.

Public Safety

Under the Strategic Vision 2030, the City has made strong progress in enhancing community safety, emergency response, and disaster readiness. In early 2025, Long Beach demonstrated regional leadership during the Palisades and Eaton Fires, deploying Long Beach Police Department (LBPD) and Long Beach Fire Department (LBFD) personnel for mutual aid while maintaining local service levels. The Health and Human Services (Health) and Disaster Preparedness and Emergency Communications (DPEC) Departments supported wildfire response efforts in Los Angeles, strengthening interagency coordination and EOC readiness.

Locally, LBPD achieved a third consecutive year of reduced shootings and a significant decline in overall crime, responding to over 216,000 calls with an average Priority 1 response time of 5.8 minutes. LBFD responded to more than 69,000 incidents and replaced engines and ambulances with new models into service, while progressing efforts to reopen Fire Station 9, repair the training academy tower and re-opened Fire Station 14 through Measure A funds. DPEC hosted a citywide emergency exercise and expanded preparedness training to over 1,000 residents. The Community Crisis Response Team handled more than 1,500 mental health-related calls, and expanded language access has improved communication with diverse communities.

Technology upgrades, including enhanced CAD and radio interoperability systems, have further strengthened emergency coordination and real-time response citywide.

Housing and Homelessness

The City of Long Beach continues to prioritize housing and homelessness with a comprehensive, results-driven approach. After declaring a homelessness emergency in 2023, Long Beach saw its first decrease in homelessness in seven years during the 2024 Point-In-Time Count. While a slight increase was recorded in 2025, the City continues to make a difference in the lives of thousands of people each year—providing services to an average of 177 individuals daily at the Multi-Service Center, housing nearly 1,600 people, and conducting outreach for over 5,000 requests. Expanded enforcement of anti-camping ordinances—aligned with recent Supreme Court guidance—has been paired with compassionate engagement and shelter offers at key encampments, including Lincoln Park and Gumbiner Park.

The City has also supported over 220 individuals through emergency shelters, cleared more than 720 encampments, and delivered harm reduction, mental health, and weather-related shelter services. The Homeless Services Bureau expanded behavioral health services, launched a new housing navigation team, and earned CalAIM certification to broaden care delivery. Innovative programs like the Homeless Waiver Program have helped hundreds of residents address fines and regain stability. On the prevention front, Long Beach has prioritized eviction prevention, security deposit assistance, and rapid rehousing, while pausing enforcement on safe unpermitted units to avoid displacing vulnerable tenants. In fact, if no one had become newly homeless after 2022, as a result of prevention programs to stop people from falling into homelessness, the number of people experiencing homelessness would have dropped from 3,296 in 2022 to 0 in 2025, according to the City of Long Beach 2025 Homeless Point in Time Count Report.

In housing production, the City continues to lead the region. Over the past year, Long Beach entitled 1,800 new units (258 affordable), permitted 1,700 units (250 affordable), and built more than 1,200 units—setting new records. The City leads California in per capita ADU construction, with 864 ADUs added last year alone. Rents, once rising, have stabilized and even declined slightly, now averaging 20% lower than the LA metro area. Through planning initiatives like Zone In: City Core and updates to the inclusionary housing policy and density bonus ordinance, Long Beach is actively shaping an inclusive and affordable future for all residents. Long Beach has become the most affordable City

in the region, yet we know that more must be done so that housing can be achieved for all sectors of our community.

Economic Development

Aligned with Strategic Vision 2030, Long Beach has made major strides in building a more inclusive, resilient, and opportunity-rich economy. Tourism has rebounded strongly, generating nearly $2 billion in economic impact—outpacing the region. Through new branding, media campaigns, and outreach, the Economic Development Department boosted engagement and visibility, including a 500% increase in business newsletter subscribers and significant growth in social media impact.

Workforce efforts advanced with the transition of Pacific Gateway to the Long Beach Workforce Innovation Network (LBWIN), the launch of the $2.5M Youth Service Corps, and the expansion of teen and young adult job pathways. The BizCare Program and initiatives like *Level Up LB* and *Inclusive Business Navigators* provided targeted support to thousands of small businesses. The City also improved access to procurement opportunities through outreach, policy updates, and the LB Buys platform.

Long Beach continues to emerge as a leader in the aerospace sector, with $750M in federal defense funding and over 4,000 jobs in space and advanced manufacturing. Strategic use of City assets helped attract investment, including the revitalization of the Queen Mary and a planned 11,000-seat amphitheater, expected to generate $29M in revenue over the next five years. At Long Beach Airport, new commercial development will further spur job creation and growth.

Place-based investments progressed through the *Westside Promise* initiative and the expansion of arts and culture efforts, including new murals, a celebrated LGBTQ+ Cultural District plan, and robust library programming. Finally, the City continued removing barriers to wealth-building through programs like the *Long Beach Pledge* guaranteed income pilot and First Time Homebuyer Grants, helping residents achieve economic stability and mobility.

Infrastructure

The City's over $1 billion Elevate '28 Infrastructure Investment Plan is moving forward with transparency and public engagement, including a dedicated website that tracks progress and timelines for key projects. Significant improvements have been made across Long Beach's transportation network, including repairs to over 48,000 potholes, 70 miles of re-striping, and $24.6 million in Complete Streets projects. Major corridor redesigns are also underway on Anaheim Street, Clark Avenue and Del Amo Boulevard. Studebaker was awarded by Council on June 10th and will enter into the construction phase shortly.

Over $48 million was invested in street and alley repairs, and efforts like the North Long Beach and City Core Mobility plans set the foundation for future improvements. The City also upgraded over 2,000 facilities, modernized libraries, improved ADA access, and

launched key sustainability efforts, including route optimization for waste collection and expanded graffiti removal. Park investments included the expansion of Davenport Park and upgrades to Silverado Skate Park and El Dorado Duck Pond.

Coastal improvements removed over 400 tons of debris and upgraded beach access. Public Works also enhanced transportation accessibility, launched Bike Share for All, and improved airport wayfinding. Environmental and green space goals were supported by $3.35M in grant funding for projects like the 51st Street Greenbelt and Hamilton Loop.

Fiscal Outlook

The City's progress and resilience during this period of uncertainty have been nothing short of remarkable, and I'm proud of all we've accomplished together. Entering FY 26, I am dedicated to shaping a budget that reflects the values of our diverse community and promotes a Long Beach where everyone has the opportunity to live well and thrive. To this end, a review of the current FY 25 Budget was necessary, taking steps to help support FY 26 by tightening the belt, and not cutting services or programs to the community. The Proposed FY 26 Budget can make minimal one-time investments with one-time funding available for critical priority projects and initiatives. For the General Fund, these enhancements are done in a strategic and fiscally prudent way that do not add to the starting structural shortfall and are offset through reallocations, efficiencies, and updates to projections. Although we have reduced the projected structural shortfall for FY 26 from $19.8 million in March 2025 to $16.9 million, this progress reflects a series of difficult but necessary decisions made throughout the budget process. These included accepting targeted revenue increases and, in some cases, not funding certain departmental requests in order to maintain a forward-thinking approach.

The FY 26 Proposed Budget investments focus on taking action to address the City's most urgent one-time needs and preservation of established ongoing programs, while grappling with a General Fund structural deficit of $16.9 million in FY 26, $39.3 million in FY 27 and $17 million in FY 28. While these proposed investments are made possible by the remaining Securing Our City's Future funds, we know that one-time solutions alone won't solve long-term challenges. Truly addressing our structural deficit demands bold, ongoing action and a commitment to sustainable, systemic change.

As a nation, we continue to face significant uncertainty amid a shifting federal landscape and evolving executive orders—many of which have immediate and tangible impacts at the local level. Federal funding is not supplemental for the City; it is essential. Each year, the City relies on millions of dollars in federal grants to support core services, programs, and capital projects that directly impact residents. In recent years, the City has leveraged funding from the Bipartisan Infrastructure Law (2021) and the Inflation Reduction Act (2022) to address critical needs across the community. However, with this existing federal administration, there is a real possibility of shifts in funding priorities, delays, or even elimination of current and future federal grant opportunities. While the City is proactively assessing all pending federal grants and preparing for various scenarios, there is no

feasible way to fully absorb major federal funding losses without real impacts. If such losses occur, the City will be forced to reassess the budget and scale back services potentially in significant ways.

Despite this shifting landscape, the City of Long Beach continues to demonstrate strong fiscal resilience. Compared to other large California cities like Los Angeles, San Diego, and Oakland, Long Beach remains on more stable financial footing—thanks to our long-standing commitment to prudent budgeting, strategic planning, and responsive governance. According to news reports, San Diego is projecting a $258 million shortfall for FY 2025–26, following the failure of a sales tax measure and declining revenues from key sources such as property, hotel, and sales taxes. Rising pension costs have added further pressure, prompting the city to impose a hiring freeze, cut non-essential spending, and introduce a new residential trash collection fee. Los Angeles is facing a nearly $1 billion budget deficit for FY 2024–25, driven by reduced revenues, increasing liabilities, and the long-term effects of climate-related disasters. The city is preparing a “reform budget” that may include deep service cuts and layoffs, while also being challenged by federal trade and immigration shifts impacting tourism and inflation. Oakland is managing a $425 million budget gap and has already taken steps like eliminating one of six police academies and pulling from its legal reserve fund. Despite these efforts, the city’s financial outlook remains highly uncertain.

In contrast to these cities, the City of Long Beach’s deficit is only 2.7 percent of our General Fund budget, while Los Angeles is 12.5 percent, Oakland is 15.2 percent, and San Diego is 11.1 percent. The City of Long Beach remains steadfast in the face of similar challenges, as we make tough decisions every year, proving our ability to keep our deficit lower. While Long Beach is facing its own budgetary constraints, we have implemented strategic measures that have mitigated the impact on essential services. This includes the passage of Measure LB, projected to bring in $15 million annually, and making difficult decisions regarding revenue adjustments and expenditure reallocations to support the FY 26 budget. Despite ongoing pressures from slower revenue growth, we are still able to meaningfully reduce the gap supporting a more stable FY 26 and laying the groundwork for a stronger fiscal position heading into FY 27. The City remains committed to making the tough decisions necessary to protect our financial health, preserve existing core services, and prevent the budget challenges from worsening. We will continue to prioritize fiscal responsibility, ensuring that our community’s needs are met while maintaining a sustainable path forward for the future. Key themes and focuses of the FY 26 Budget are outlined in greater detail in Attachment A.

Five attachments immediately follow this transmittal memo, including Attachment A that provides detailed information on the budget. Additionally, the Executive Summary Chapter of this Budget Book provides the budget’s financial summaries, including revenue and expense trends and information on other funds.

- Attachment A: Detailed Summary of the Budget
- Attachment B: General Fund Strategic One-time Investments (Non-Measure A)

- Attachment C: Summary of Budget Changes – General Fund
- Attachment D: Summary of Budget Changes – Other Funds

In closing, I want to extend my sincere appreciation to the Mayor and City Council for your steadfast leadership and dedication to the City of Long Beach. I am also deeply grateful to the Budget team in the Department of Financial Management and all City Manager departments for their hard work and commitment to developing a proposed budget that reflects equity, innovation, and fiscal responsibility—investing in the long-term success of both our organization and our community.

My thanks also go to the City Attorney, City Prosecutor, City Auditor, City Clerk, Harbor Department Executive Director, and the Utilities Department General Manager for their ongoing collaboration and support throughout this process.

We look forward to your thoughtful consideration of the Proposed FY 26 Budget and to continuing our collective work in advancing the priorities and future vision of Long Beach.

Respectfully submitted,

Thomas B. Modica
City Manager

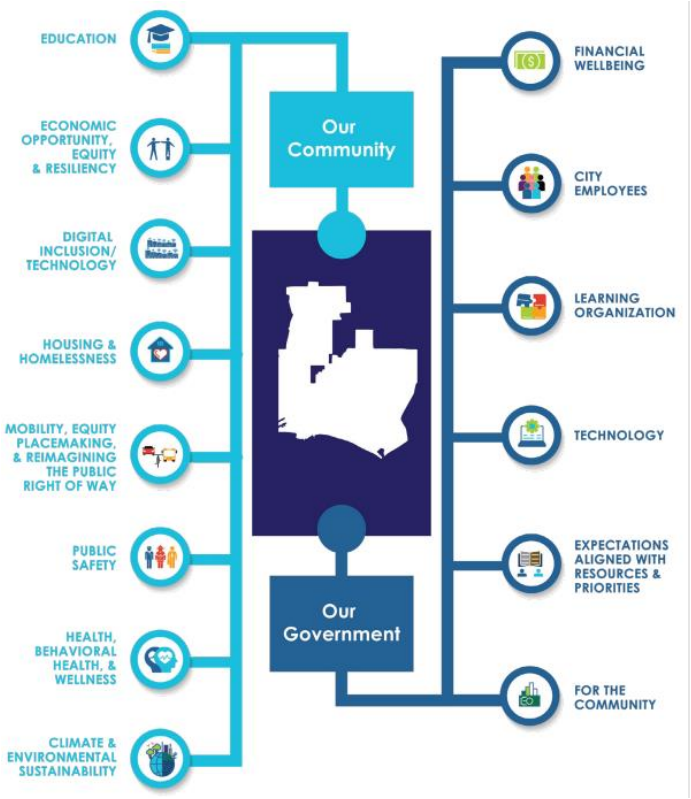
Detailed Summary of the Budget

COMMUNITY ENGAGEMENT AND STRATEGIC VISION 2030

The Proposed FY 26 Budget delivers investments in essential areas, anticipates future needs, and addresses immediate priorities without jeopardizing existing services or exacerbating the General Fund's projected structural deficit. *The Budget Balancing* section provides information on the components of budget balancing that allowed the City to provide an improvement to the $19.8 million structural shortfall previously projected, now $16.9 million. This shortfall is proposed to be covered with funds made available through the balance of the Securing Our City's Future dollars, and other reserves.

The Proposed Budget continues to support the City's commitment to delivering a comprehensive range of services as a full-service City administered by its 24 departments. More information on recent accomplishments, core services, and special projects can be found in the chapters dedicated to each department. This attachment focuses on the additional enhancements and efficiencies being proposed to broaden and enhance key priority focus areas of the Mayor and City Council and to fund mandated costs, in addition to supporting the wide scope of services of existing operations.

These additional enhancements and efficiencies were developed with the goal to propel the City forward towards achieving the **Long Beach Strategic Vision 2030**, which was developed with input from residents and community members on what they need to be healthy and thrive in the next decade and beyond**.** The proposed changes work to make meaningful progress in each of the following Strategic Vision 2030 theme areas:



In addition to weighing City Council priorities, these investments took into consideration community feedback that was received from residents early during the budget development process. As summarized in a memorandum released on March 15, 2025, City staff conducted inclusive, multi-lingual community engagement activities in January and February 2025, prior to the development of any budget proposals, an effort that started for the first time in 2022 for the development of the FY 23 Budget. This year, the City was able to conduct five in-person meetings and one virtual meeting. The engagement included the distribution and collection of the FY 26 Budget Priority Survey which was available from January 2 to February 4, 2025. New for this year's community engagement efforts, City staff added an in-person Saturday meeting to garner additional community input. Food was also provided to the community at each in-person meeting.

The Budget Priority Survey asked respondents to rank the eight Strategic Vision 2030 themes in order of importance, from 1st (most important) to 8th (lowest priority). To calculate the weighted scores, a point system was assigned to each of the eight ranked slots based on importance (8 points for 1st ranking, 7 points for 2nd ranking, and so on) and a weighted average was taken. This approach shows how each theme was prioritized relative to one another and ensures that higher-ranked themes carry more influence in the results. The results, visualized in Figure 1, show the cumulative weighted scores for each theme. The longer the bar, the higher the overall priority placed on that theme. Figure 2 shows the ranking for each theme, inclusive of that theme's total priority ranking distribution. This analysis shows that Housing and Homelessness, Education, and Public Safety were the top three ranked themes within the FY 26 Budget Priority Survey. Figure 8 illustrates the priorities that were most frequently the top priority for respondents, with Public Safety first, followed by Housing & Homelessness and Education.

Table 1: Community Rankings on the Strategic Vision 2030 Community Themes

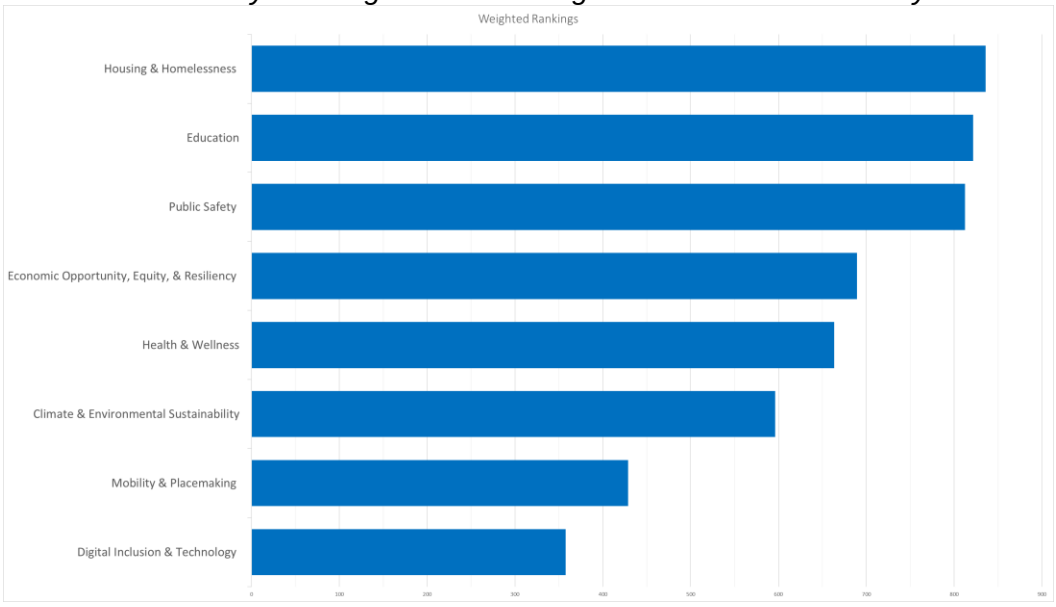
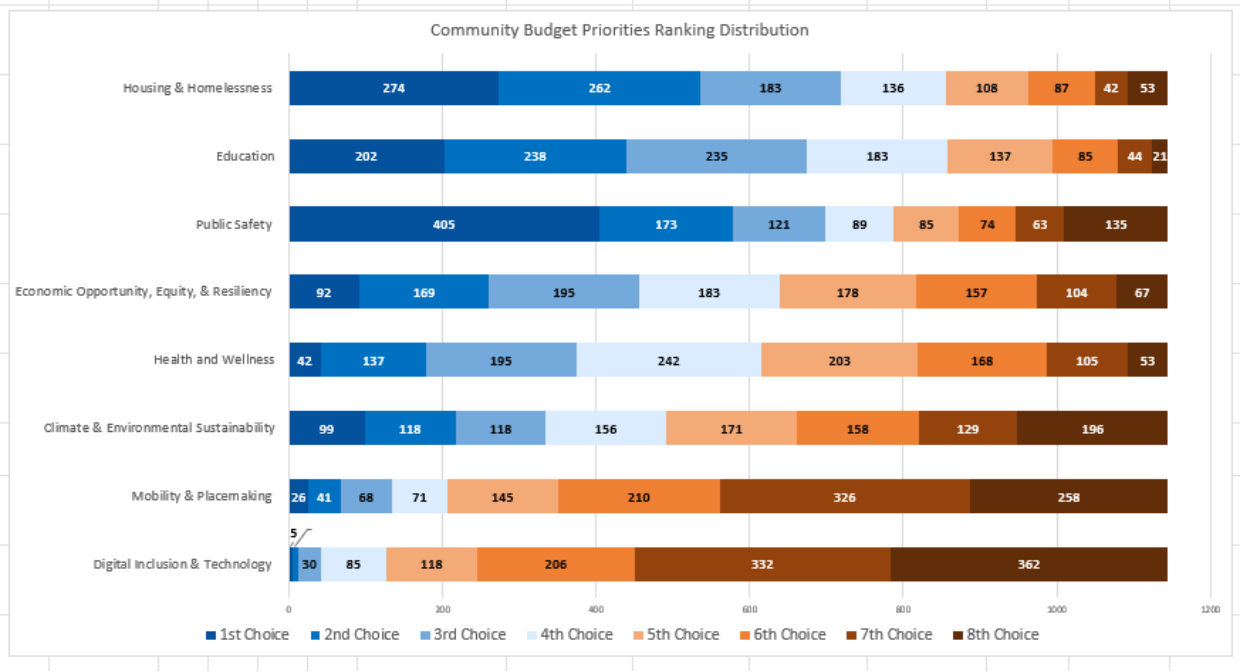


Table 2: FY 26 Community Engagement: Budget Priority Survey Top 2030 Strategic Vision Themes Weighted Ranking Distribution



In addition to the Budget Survey, the City also collected open-ended comments from the community meetings and the synthesis of this data showed a total of 2,379 written/verbal comments. Education garnered the most comments, highlighting the need for more services aimed at seniors. Residents also expressed the need for more parking and traffic solutions, as well as the need to address affordable housing and renter protections. An exhaustive breakdown of this data can be seen in the memorandum released on March 15, 2025.

The Proposed FY 26 Budget will preserve and augment services in all these priority areas noted by the community. Additionally, investments are proposed in other themes as well, including the themes under Our Government to have a healthy and effective government that is fiscally resilient, adequately staffed, technologically up-to-date, continually learning, transparent and fully engaged with the whole community. These proposals were developed considering community feedback as well as balancing the citywide need to manage a projected General Fund shortfall.

Additionally, included in consideration alongside community feedback and new to the FY 26 budget process, the Budget Equity Tool was introduced to more intentionally integrate an equity lens into funding decisions. This tool required departments to answer a targeted set of questions designed to critically and thoughtfully examine how their proposals address existing disparities and impact historically marginalized communities. By incorporating data, evidence-based practices, and community insights, departments were better equipped to develop budget proposals that align with the City's equity goals and ensure resources are directed where they are needed most. This approach marks a significant step forward in embedding equity into the foundation of the City's fiscal planning.

In order to highlight how the City continues to align its resources with the Long Beach Strategic Vision 2030 despite fiscal constraints, the section below emphasizes the preservation of foundational services that support the City's long-term goals. While fewer new investments were proposed, the deliberate effort to sustain critical programs—particularly those that promote equity, safety, sustainability, and economic opportunity—demonstrates the City's continued commitment to advancing Long Beach Strategic Vision 2030 priorities, even in a challenging budget environment.

A full list of all General Fund and Other Fund changes in the Budget by department and fund is provided in **Attachment B "General Fund Strategic One-time Investments**," **Attachment C "Summary of Budget Changes – General Fund"** and **Attachment D "Summary of Budget Changes – Other Funds."** Included in these attachments is a new column denoting the alignment of the change with a Strategic Vision 2030 theme. Detailed information on Measure A and other ballot measures can be found in the **Ballot Measures Chapter** of the Budget Book.

FY 26 BUDGET HIGHLIGHTS

Because one-time funds were minimally available, the FY 26 budget required careful, strategic decisions about which established, ongoing programs to preserve rather than introducing new initiatives. The focus was on sustaining core services that residents rely on every day. Initiatives that departments requested were offset within either reductions where it made sense, or proposed increases to revenue sources. This next section highlights the enhancements proposed that diligently prevent the loss of vital services and ensure that successful initiatives—especially those with strong community impact—continue without disruption.

To further **protect housing and strengthen rental housing enforcement**, new positions are added in the Community Development Department, including a Civil Engineering Associate and a Code Enforcement Officer. **Updated fee structures**—such as increases to Planning and Building fees and adjustments to the Multi-Family Housing Inspection and Short-Term Rental Programs—will help **align revenues with service delivery costs and ensure program sustainability**. Additionally, with the recent funding received from Los Angeles County Measure A, Local Solutions Fund, many priorities are included as a part of FY 26 budget, detailed in the next section, meant to support homeless services, as well as housing production, housing preservation and homelessness prevention.

Public safety and emergency response are being strengthened through strategic investments in both personnel and equipment.

The Fire Department is proposing continuing **Rescue 2 Peak Load Ambulance Unit** operations by structurally adding paramedics, **updated critical medical equipment**, supported by **increased ambulance transport revenue** from revised rates and enhanced reimbursements. As requested earlier this year by the Mayor and City Council, the Police Department is responding to shifting public safety priorities by reallocating staff

to form a new **Societal Crimes Section** and **adding civilian Community Services Assistants to improve response times**. The City is also investing in **helicopter camera upgrades** to replace aging surveillance systems.

Supporting small businesses and economic vitality remains a top priority. The Economic Development Department is proposed to be **renamed the Economic Development and Opportunity Department**, reflecting a stronger focus on inclusive growth. Funding in the amount of $1 million is being proposed to support the **Small Business Rebound Initiative,** as requested by the Mayor and supported by the City Council, for programs such as **the Inclusive Business Navigators, the Legacy Business Program, Level Up LB: Extreme Makeover and Grant Program, Safe and Secure Grants, the Visual Improvement Program (VIP), the Grow America/Grow Long Beach Fund, and Vacancy to Vibrancy Program**. Additionally, operational cost increases at the Long Beach Convention Center are addressed through targeted adjustments and programming changes. In FY 26, the City is also focusing on releasing prior commitments to increase programming and revenue opportunities.

Infrastructure modernization and reimagining public space remain central to the City's work.

The Public Works Department is undergoing a strategic reorganization to **establish a Transportation Services Bureau, streamlining street sweeping, parking control, mobility, and customer relations under one umbrella.** Investments include new equipment like an **EV bike lane sweeper** to enhance maintenance in key corridors. To address ongoing recruitment and retention challenges for part-time School Guards, the City proposes **converting 9.0 FTEs (21 part-time School Guard positions) into 6.0 full-time Parking Control Checkers (PCCs) as a part of the School & Neighborhood Safety Pilot Program.** This transition allows for a **more stable, full-time model** with benefits and career growth, making the roles more attractive to candidates. The PCCs will provide **expanded enforcement capabilities**, using downtime between school shifts to improve parking compliance, reduce traffic congestion, and enhance neighborhood safety. The City is also increasing **capacity for capital project delivery and lighting improvements**, with staff enhancements to better oversee the implementation of street lighting and CIP projects.

Clean Team

With the expiration of LBRA funding, the City stands to lose over $1.1 million annually that supported the Clean Team's expanded services, **including encampment cleanups, pressure washing, and citywide beautification**. Without replacement funding, these essential services—vital to public health, safety, and quality of life—will be significantly reduced. To preserve these efforts, the Public Works Department proposes structurally funding the Clean Team by **adding 8 Maintenance Assistants to the existing two General Fund positions, along with $300,000 budget for contracted services**. These costs would be fully offset by a **proposed $5 increase in parking citations, creating a sustainable revenue source** to continue the enhanced cleaning services residents have come to expect and depend on, particularly in areas not covered by the Refuse Fund.

Investments in sustainability and environmental resilience are advancing key climate goals. Proposed funding will support the update of the **City's Climate Action Plan,** a new **Energy Resiliency Feasibility Study,** and **planting 1,000 trees** in high-heat areas and strengthening green infrastructure throughout Long Beach.

Within Parks, Recreation and Marine, the **Free-Standing Restroom Team is also being brought in-house**, adding dedicated staff to directly manage restroom cleanliness and operations. Additionally, following **the termination of the spcaLA lease at the Long Beach Animal Care Services facility**, the City has allocated structural funding for operational costs and one-time funding for facility improvements, ensuring continuity of animal care services and the humane treatment of animals.

With the Financial Management Department housing the **Mobile Food Facility Program,** funding is proposed for adding inspector staff, equipment, and support functions to better regulate and support the growing number of mobile food vendors across the city.

Long Beach continues to prioritize **health equity and community wellness.**

The FY 26 Budget includes preventing the loss of the **Community Crisis Response Team**, **violence healing services**, and **public health enforcement through the Complaint Response Team**, to continue the enforcement of the Sidewalk Vendor program. **With Measure US revenues declining, the City focused on sustaining existing health and youth programs while scaling back some one-time grant funding,** including aging services by 0.5 Full Time Equivalent (FTE). This includes continued support for **a Youth Festival and community-based grant programs**. Cultural equity is also supported through the establishment of a **Cultural Affairs Division within the Library, Arts and Culture Department** and preventing the loss of 6 days hours at Bay Shore, Burnett, and Bret Harte libraries, both which were funded by one-time dollars that were set to expire.

As Long Beach prepares for global opportunities ahead, particularly the 2028 Olympic and Paralympic Games, the City is investing in strategic civic and international engagement. This includes the **renaming and expansion of the Office of Global Engagement and Protocols,** which will lead protocol efforts and coordinate volunteer participation. Funding is also being proposed to continue to support community celebrations and cultural events such as the **Long Beach Pride Parade, Long Beach Walls, Art Renzei Festival, and the Naples Island Holiday Lights Program**—reinforcing Long Beach's commitment to cultural vibrancy and civic pride.

Internal department reorganizations, mergers, and position transfers are essential for improving operational efficiency, breaking down silos, and aligning staff and resources with the City's evolving service priorities.

Civil Service and Human Resources Department

In FY 25**, the City completed the merger of the Civil Service Department with the Human Resources (HR) Department to form one unified hiring department** following the voter approved passing of charter amendment Measure JB in November 2024. This merger, which officially went into effect on Tuesday, May 6, 2025, **streamlines and modernizes the City's hiring processes** to create a more efficient, community-centered, and responsible city government that is committed to merit-based hiring practices to attract, retain and develop high quality and diverse talent and in turn continue to improve the quality of public services to the community it serves. The new singular and restructured HR Department will manage **all employee recruitment and hiring processes, implement local preferences in the classified service, and achieve a goal of hiring most positions within 90 business days**. Additionally, as part of Measure JB, an **independent Civil Service Employee Rights and Appeals Commission was established**. This new commission, which will be in effect beginning July 1, 2025, will adjudicate classified employee disciplinary appeals and resolve complaints regarding the Civil Service rules. The City's Human Resources Department has made significant strides in **modernizing and centralizing its processes** by streamlining workflows and enhancing service delivery across the organization, such as **adding enhancements in FY 26 for digitized timekeeping and project management staffing.**

Additionally, **2026 election planning** is underway, with funds being proposed for uncontrollable costs associated with the election, ballot measure support and campaign matching.

Public Works and Energy Resources Departments Refuse Transfer

The Public Works (PW) and Energy Resources, now Energy and Environmental Services (EES), Departments proposed to **transfer solid waste management programs (Refuse, Organics, and Recycling) from PW to EES, including 175.61 Full Time Equivalents (FTEs) and 114 vehicles**. A portion of the existing Environmental Services Bureau will remain within Public Works and will be repurposed to create the **Transportation Services Bureau**. This transfer streamlines operations by aligning the City's new organics collection program with the planned modification of the Southeast Resource Recovery Facility (SERRF) into an anaerobic digestion facility capable of processing the City's source separated organics. PW will be poised to continue focusing on delivering core services and critical infrastructure projects including the implementation of the over $1 billion Elevate '28 Infrastructure Investment Plan. With a more targeted mission and dedicated leadership, both departments can optimize their resources, enhance service delivery, and proactively address the evolving needs of the City.

Tidelands Operating Fund Group

In anticipation of FY 25 yearend surplus of **Tidelands Operating Fund Group**, as a result of higher-than projected oil-related revenues, unfunded projects and initiatives are proposed to be prioritized, including: $1.5 million set aside to **proactively cover the fund balance deficit** anticipated for FY 26, $2 million for **Naples Seawalls tiebacks, including Sorrento Trail** and permitting requirements; $2 million for **start-up investment for efforts to activate revenue-generating assets** such as the return of Sir Winston within the Queen Mary; and remaining funding will be for the solution to finance the **Belmont Pool**, which will be brought to the City Council this year.

Park Impact Fees

In order to utilize the existing accrued balance of the **Park Impact Fees Fund**, $7 million in high priority projects can be moved forward in the next year, including: **10th Street Greenbelt ($400,000); Heartwell Park Artificial Field Turf Improvements ($2 million); Houghton Park Playground ($1.5 million); Houghton Park Sports Complex ($300,000); MacArthur Park Improvements ($1 million); Martin Luther Kind Jr. Park Improvements (basketball courts and vision plan implementation) ($1.8 million).**

Economic Redevelopment Proceeds

As part of the City's ongoing commitment to inclusive economic development and neighborhood revitalization, the Proposed Budget includes targeted investments across the City's Redevelopment Agency (RDA) areas, as well as citywide initiatives. Funded by $8.75 million in proceeds from former RDA land sales, deliberately designed by the City Council for Economic Development both citywide and in specific areas, this effort **aims to reinvest past public assets into Long Beach's economic future**. These one-time funds are being recommended to be allocated into a series of programs that will **help stimulate business growth, revitalize corridors, activate public spaces, and support neighborhood recovery across the entire city over the next few years.**

- **Rapid Response –** A flexible, two-year initiative that allows the City to continue to support a position to respond quickly to unexpected needs—whether that's supporting small businesses after emergencies responding to infrastructure projects, corridor-level challenges, and business development opportunities.
- **Grow Long Beach Revolving Loan Fund (RLF) –** A significant expansion of the City's lending capacity, this program provides accessible loans to support small businesses, entrepreneurs, and local job creation—especially in communities that have historically lacked access to capital. This is one of the biggest boosts to the city's business lending program in recent years. Through the Grow America Fund who oversees the RLF program will leverage the city's investment on a 1:3 ratio using other funds from the Economic Development Administration, SBA 7(a) loan program, and private sector. Loan payments and interest received are continuously loaned out further increasing the ratio to its current capacity of 12:1.
- **Business Support Office –** Modeled after successful programs like Denver's, this new initiative will establish a centralized office to guide start-ups and business

owners through city permitting and licensing processes. It's designed to reduce red tape, improve responsiveness, and help businesses connect to resources so they can succeed from day one.

- **Downtown Activation and Events –** The sale of former RDA-owned properties in Downtown is being reinvested directly into bringing Downtown Long Beach to life—with concerts, festivals, and community events at the new amphitheater and nearby spaces. These investments also support activation of the old City Hall site and surrounding blocks, transforming them into vibrant economic and cultural hubs.
- **Public Realm & Visual Improvements –** Investments in wayfinding signage, corridor enhancements, and storefront wrapping will make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses.
- **Support for Business Improvement Districts (BIDs) –** This budget continues and expands the City's support for BIDs across Long Beach. BIDs are key partners in delivering economic development at the corridor level, ensuring clean, safe, and active business environments.
- **Enhanced Infrastructure Financing District (EIFD) Planning –** The City continues laying the groundwork for EIFDs—an innovative tool that allows future property tax growth to be reinvested locally and match it with County funds to support infrastructure and affordable housing. This funding supports planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams.
- **VIP/Safe and Secure Grants –** Funding will go toward programs that enhance safety, outreach, and community presence, particularly in busy business corridors. This improves both the real and perceived safety of economic hubs, which is essential to long-term business success.
- **Pilot First Year Free Program –** This one-time pilot initiative will be trialed in one area, lowering the barrier to entry for businesses and encouraging more residents to pursue business ownership.
- **Anti-Human Trafficking Corridor Initiatives –** A targeted strategy to implement task force recommendations along key corridors, improving safety and restoring vitality in areas impacted by trafficking and related issues.
- **Economic Development Non-Profit Contribution –** This two-year contribution to a nonprofit economic development entity, matched by the Port of Long Beach and Airport, will build long-term capacity to support business development, attraction and retention citywide.
- **North Long Beach Higher Education Center –** The Center is a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network.
- **El Mercado de Long Beach** – A comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and will support small business development and retail and commercial space creation, managed by and for the city's Latino community.

While these programs are citywide in impact, the availability of funding is tied to the project area where the former RDA properties are located. The chart below will show how these shared initiatives are allocated across areas.

Table 3: RDA Proceed Allocations

Program	Citywide	Central	Downtown	North	West	Total
Grow Long Beach Loans	-	$200,000	$300,000	-	$450,000	**$950,000**
Downtown Activation & Events	-	-	$500,000	-	-	**$500,000**
Wayfinding & Public Realm	-	-	$400,000	-	-	**$400,000**
ED Non-Profit Contribution	$400,000	-	-	-	-	**$400,000**
VIP/Safe and Secure Grants	-	-	$300,000	-	-	**$300,000**
Rapid Response	$200,000	$100,000	$100,000	-	$100,000	**$500,000**
BID Support	$200,000	$100,000	$150,000	$50,000	-	**$500,000**
Business Support Office	$30,000	$30,000	$160,000	-	$30,000	**$250,000**
EIFD Planning	$50,000	$50,000	$50,000	-	$50,000	**$200,000**
Storefront Wrapping	-	$50,000	$50,000	-	-	**$100,000**
First Year Free Program	-	-	-	-	$100,000	**$100,000**
Anti-Human Trafficking Initiatives	-	-	-	$150,000	-	**$150,000**
Lease for North Long Beach Education Center	-	-	-	$100,000	-	**$100,000**
Advertising District	-	-	$1,500,000	-	-	**$1,500,000**
Market Study Implementation	-	-	-	-	$300,000	**$300,000**
Midblock Improvements	-	-	$600,000	-	-	
Walk of Fame	-	-	$100,000	-	--	**$100,000**
Corridor Improvements	-	$300,000	-	-	-	**$300,000**
El Mercado de Long Beach	-	-	$500,000	-	-	**$500,000**
Reserve	$950,000	$0	$0	$0	$0	**$950,000**
RDA Total	*$1,830,000*	*$830,000*	*$4,710,000*	*$300,000*	*$1,030,000*	

By focusing on programs, this plan ensures that Long Beach's economic future is collaborative, inclusive, and ready to meet the challenges and opportunities of the years ahead.

Capital Improvement Program

The City Council approved a five-year Measure A out-year plan as part of the Adopted FY 23 Budget, which includes the planned use of all unprogrammed forecasted revenues from FY 23 through FY 27. This five-year infrastructure plan, which began in 2023, included a $150 million City Infrastructure Bond Program backed by Measure A, which increased to $197.75 million with the issuance of the first bonds in FY 23 at $60.25 million for Measure A projects instead of $50 million, $22 million to fully fund the construction of Fire Station 9, and $15.5 million added in FY 24 as part of the City's launch of the Elevate 28' Infrastructure Investment Plan.

In Fiscal Year (FY) 2024, the City enlarged the initial FY 23 – FY 27 five-year plan with an additional $214 million of funding spread across an additional three categories—2028 Olympic Legacy, Community & Cultural Investments, and Gold Medal Park Refresh Projects—and branded the plan as the Elevate '28 Infrastructure Investment Plan.

The Elevate '28 Infrastructure Investment Plan provides a substantial boost to the City's plan to revitalize the City's infrastructure, prepare the City to be a showcase for the world during the 2028 Olympics, focus on West Long Beach, and continue to improve and enhance City parks, major corridors, and visitor-serving areas.

Each fiscal year, the Elevate '28 Plan is reviewed and updated to reflect additional secured funding and additional signature projects being added to the plan. Included in the FY 26 Proposed Budget, the Elevate '28 Infrastructure Investment Plan has increased to over a billion dollars of planned infrastructure investment and now includes over $306 million of Measure A funding and over $782 million of funding anticipated from additional funding sources, such as LA Metro Transportation Funding (Prop A, Prop C, Measure M, Measure R), State Gas Tax, SB-1, LA County Measure W, and various grant awards. The plan includes over 180 projects, as well as right-of-way improvements, now totaling over $1.089 billion, spread across eight funding categories:

- 2028 Olympic Legacy: $215,627,918
- Community & Cultural Investments: $17,400,000
- Gold Medal Park Refresh Projects: $69,315,000
- Mobility & Safety Improvements: $521,955,225
- Park Improvements: $52,068,244
- Public Facilities: $57,195,000
- Right-of-Way / Water Quality / Climate Action and Adaption Plan: $136,620,020
- Critical Facilities/ Grant Match Funding Reserve/ Other Critical Needs: $19,100,241

The public is encouraged to explore the plan by utilizing the Elevate '28 website (lbelevate28.com). The Elevate '28 website serves as a communication hub for Elevate '28 project information, including unique individual project information pages, which provide project details such as scope, budget, location, target construction start and completion dates, amount of funding currently secured, and current phase of the project.

The website also allows users to search for projects by council district, project category, and via map view. Project information is updated quarterly. Additionally, the website includes a Power BI data table, which allows the public to easily sort and filter the Elevate ’28 information in greater detail. The Elevate ’28 Infrastructure Investment Plan will be updated with the adoption of the FY 26 Proposed Budget.

The Proposed FY 26 Capital Improvement Program (CIP) is $188.8 million, excluding the Harbor Department, from various sources. Included in the proposed FY 26 CIP is over $12.3 million from the Measure A program dedicated to enhancing the City’s aging and deteriorating infrastructure which are also included in the Elevate ’28 Infrastructure plan noted above. The investments organized by the sections of the Capital Improvement Program budget book are listed below. Detailed information on all proposed CIP projects, including Long Beach Energy Resources, Water, and Harbor projects, is available in the FY 26 Proposed Capital Improvement Program chapter and the separate CIP Budget Book.

- Airport – $4,000,000
- Beaches and Marinas – $9,631,450
- Mobility & Safety– $68,331,701
- Parks – $11,510,000
- Public Facilities – $5,408,802
- Utilities – $89,900,000

OPPORTUNITIES AND INNOVATION TO ADDRESS CHALLENGES

In addition to the many proposed service preservations, program continuations, and strategic enhancements outlined in the FY 26 Budget, the City remains firmly committed to anticipating future challenges and embracing innovation to meet them head-on. Through a proactive and forward-thinking approach, we aim to identify actionable solutions that not only address current needs but also create opportunities for long-term progress. By leveraging creativity, engagement, and strategic planning, the City is well-positioned to turn emerging challenges into meaningful advancements.

The following section highlights key opportunities, including in current budget proposals and others identified for further exploration throughout the year, that will help guide Long Beach toward a more resilient, adaptable, and thriving future.

- **County Measure A, Local Solutions Fund** – With the new Measure A Local Solutions Fund, totaling approximately $4.8 million, the City will be expanding capacity and piloting new opportunities, serving a total of nearly 1,000 additional people in a wide range of services, from homelessness prevention to street interventions to permanent housing placement and ongoing subsidies to keep people in housing. The following is a high-level summary for the use of these funds:

    - ***$772,832 – Shallow Subsidy - Financial Assistance*** – As requested by the Mayor and City Council, funds will provide fixed monthly rental

assistance of 35%-45% to participants previously supported by Rapid Rehousing or Homeless Prevention programs. This Housing First, trauma-informed initiative helps severely rent-burdened individuals transition into affordable housing by covering rental fees, security deposits, utilities, and essential furnishings, and will be administered by the Long Beach Housing Authority.

- ***$62,317 – Rental Arrears (Homelessness Prevention Program)*** – Funds will cover rental arrears through the Homelessness Prevention program, which helps rent-burdened, low-income households avoid homelessness by providing flexible, individualized support such as financial aid, conflict resolution, and legal assistance. These funds will supplement Measure H and Measure A Continuum of Care resources to expand services provided by two nonprofit partners, who receive funding based on maintaining fixed service slots throughout the year.

- ***$124,955 – Rental Assistance (Homelessness Prevention Program)*** – Funds will pay for rental assistance through the Homelessness Prevention program, which provides short-term aid and housing support to help low-income, rent-burdened households avoid homelessness and achieve housing stability. This funding supplements Measure H and Measure A grants to expand services offered by two nonprofit providers, who receive allocations based on maintaining fixed service slots throughout the year.

- ***$859,105 – Interim Housing for PEH - Operating Subsidies*** – Funds will be utilized for a property management agreement, to address operations, maintenance, and repair needs for five (5) City owned interim housing facilities, which provide up to 442 beds for adults and TAY experiencing homelessness in the City of Long Beach. Costs will address facility needs, including costs for utilities, security, hygiene/sanitation services, as well as general property management expenses. Operating subsidies will support the City of Long Beach in operating and maintaining its interim housing portfolio.

- **$908,755 – *Coordinated Outreach*** – Funds will support staffing and administrative costs for Access Center and Outreach staff who engage unsheltered people experiencing homelessness (PEH) in Long Beach, connecting them to housing and essential services.

  The Long Beach Multi-Service Center (MSC) serves as the primary access point for the Coordinated Entry System, conducting screening, assessment, triage, and referrals. Local Solutions funds will cover two full-time Counselor II (Case Manager) positions who assist clients through diversion strategies, housing referrals, document readiness, and connection to supportive services including hygiene and storage.

City of Long Beach Street Outreach, funded for one full-time Outreach Coordinator and two Health Educator IIs, focuses on building supportive relationships with unsheltered PEH to facilitate access to necessary services and help resolve immediate homelessness.

- ***$121,000 – Housing Navigator*** – Funds will pay for .75 FTE Housing Navigator with the City to assist PEH with identifying units, negotiating lease terms, financial assistance for fees and deposits, landlord incentives, etc. Salary costs will be leveraged with CalAIM Community Supports and the financial assistance portion of Navigation will be leveraged with CalAIM Community Supports and/or the City's CoC allocation of Measure A.

- ***$1,231,502 – Rapid Rehousing, Financial Assistance*** – Funds will provide financial assistance to help eligible participants quickly move into and stabilize in permanent housing through a Housing First, Low Barrier, Harm Reduction approach. This support covers housing identification, rent and move-in assistance, case management, and costs such as rental fees, furnishings, security deposits, and utilities.

  $368,786 – Rapid Rehousing, Supportive Services – Funds will pay for supportive services for Rapid Rehousing programs, assisting eligible participants in quickly securing and stabilizing permanent housing through a Housing First, Low Barrier approach. These services focus on housing identification, rent and move-in assistance, case management, and ongoing support to resolve homelessness.

- ***$127,883– Shallow Subsidy - Supportive Services*** – Funds will pay for case management and supportive services for participants in the City's shallow subsidy program. Shallow subsidy provides fixed monthly rental assistance of 35%-45% to participants who have received Rapid Rehousing or Homeless Prevention support. Shallow Subsidy case management and supportive services are designed to support persons who are formerly homeless or at-risk of homelessness maintain housing through rental subsidies, case management, and connection to benefits and affordable housing resources, managed by one full-time Housing Stabilization staff member.

- ***$416,447 – Crisis Response / Emergency Response - Public Health Nurse –*** Funds will pay for the 2.3 FTEs 2.3 FTEs—including a Public Health Nurse and Clinician—for Long Beach's Community Crisis Response (CCR) teams, which provide health-focused, non-law enforcement responses to behavioral health and quality-of-life calls. These teams offer crisis intervention, de-escalation, health education, suicide assessment, basic needs support, medical triage, transportation, and resource navigation to improve community health and safety.

- **Climate Sustainable Economy: Oil Revenue –** Through the Grow Long Beach Initiative, the City continues to transition towards a more climate-sustainable economy and away from its historical dependence on oil revenues by investing in five strategic industry sectors that show promise for continued growth, including: Aerospace and Aviation; Healthcare; Ports and Logistics; Housing and Education; and Arts, Culture and Tourism. In order to accomplish this, annually the City has set aside funding for future oil well abandonment to help the City build reserves to safely retire oil wells in the future and take further steps toward less oil dependency. There are many variables that can impact the status of the Uplands Oil Fund, both positively or negatively, particularly with the volatile nature of the price of oil.

  Due to natural production declines and oil fields ceasing production for economic reasons, the City planned to significantly reduce its reliance on oil revenue by around 2035 when revenues would be reduced to insignificant levels or end. However, starting in the FY 25 budget, the City implemented a strategy to reduce its structural reliance on budgeted oil revenues by FY 30 – five years in advance of the target date of 2035. As part of this strategy, the City will gradually reduce its ongoing dependence on Uplands Oil and Oil production tax proceeds each fiscal year until it is fully phased out of the General Fund structural budget by FY 30. This approach plans for the eventual reduction of oil revenues from State and other actions that will result in significantly less oil revenue in the future. Any oil revenues that materialize higher than budgeted will be used for one-time uses including priority projects and/or set aside for future oil well abandonment. The FY 26 Budget includes programming $1.25M in oil revenue structurally reduced from the budget as a one-time budget balancing strategy to maintain core City services and fund priority projects such as one-time youth programs currently supported with Measure US oil revenues.

- **Measure LB –** On November 5, 2024, voters approved Measure LB, which repealed the exemption from the gas utility users tax for charges made for gas to be used in the generation of electrical energy. The effect of the measure requires two natural gas fueled electric power plants (AES and Los Angeles Department of Water and Power) operating in the City of Long Beach to pay the same 5 percent utility users tax on natural gas services as residents and businesses of the City of Long Beach. Annual revenue will be dependent on natural gas prices and consumption by the two power plans. In FY 26, Measure LB is projected to generate $15,000,000 which will help maintain critical general city services including 911 response, firefighter/paramedic, pothole/street repair, improve storm drains, afterschool programs, senior services, parks, libraries, public health, and homeless services.

- **Revenue Generation and Maximization –** Several key citywide revenue sources, such as sales and use taxes and City Measure A, experiencing shortfalls from

previously projected levels largely due to broader economic trends experienced throughout the region. Considering projected structural deficits, the FY 26 Budget includes the following strategies to increase revenues to align with the cost of City services and explore new revenue opportunities outside of key strategies to bolster the City's economy through the Grow Long Beach initiative.

- *Credit Card Fees Analysis* – The City is currently conducting research and analysis to better understand the costs it incurs from processing credit card transactions for various City services. As the use of credit and debit cards has grown significantly among residents and businesses, so too, the associated processing fees paid by the City to third-party vendors. This analysis aims to evaluate the total fiscal impact of these fees across departments, identify potential cost-saving strategies, and explore more sustainable payment models. The findings will help inform future decisions about fee structures, cost recovery options, and service delivery improvements to ensure financial responsibility and operational efficiency.

- *Citywide Fees and Charges* – The City will continue its ongoing effort to review and updates city fees to align with the cost of service based on recommendations from cost-of-service studies and application of its annual adjustment factor called the City Cost Index (CCI). The FY 26 Budget reflects revenue adjustments from various rate adjustments including:

  - $1.9 million from a 31 percent increase to Emergency Ambulance Fees which will align to Los Angeles County Rates.
  - $1 million from a $5 increase to Parking Citation rates which were last adjusted as part of the Adopted FY 20 Budget.
  - Close to $3 million anticipated from rate adjustments following a cost-of-service review of planning and building fees in the Development Services Fund Group including those in the Multi-family Housing/Proactive Rental Housing Inspection Program.

- **FY 25 General Fund Citywide Savings Target and Mandatory Fleet Reduction Strategy** – On May 1, 2025, a citywide savings target was issued, which directed departments to identify and implement General Fund expenditure reductions of 0.5% to 1% in the current fiscal year. This also included the implementation of a Citywide Mandatory Fleet Reduction Strategy to reduce structural General Fund fleet costs such as fuel, labor, parts, etc. The reduction target for each department is 3% (General Fund only). Departments were asked to review their current fleet inventory and identify vehicles to return in FY 25 to meet the target. This is anticipated to generate $1 million in cost savings to aid in our financial challenges.

UNFUNDED OPERATIONAL NEEDS AND MAJOR LIABILITIES

No budget can address all the needs or services wanted by the wide variety of constituents and businesses in a city. What is funded is always limited by the available

resources, what the voters prioritize, the number of resources the voters wish to provide, and how funds are allocated to services by the budget. This year, the City was once again able to avoid service reductions despite the Proposed FY 26 Budget's $16.9 million projected shortfall with coverage by the Long Beach Recovery Act and other reserves on a one-year temporary basis. There remain numerous operational needs that are unfunded or underfunded, as well as unfunded short-term and long-term liabilities, most of which are long-standing. This reflects the difficult choices and tradeoffs that exist in many cities as they plan their budgets as there are more needs than there are resources. Below are examples (not a comprehensive list) of these needs and liabilities.

- During the FY 26 budget process, the focus on continuing existing programming and preserving core services was the trade off to **not approving many other important initiatives citywide**. There were a number of requests that were not able to be included in the FY 26 budget that were major services enhancements or continuation of one-time programs that did not have an offset. These included, but are not limited to:

    - Justice Fund
    - Tenant Right to Counsel
    - Additional Youth Grants
    - Teen academy and continuation of one-time afterschool programming at El Dorado West, Scherer Park, and College Estates Park
    - Municipal Band
    - Hoops After Dark
    - Beach Streets
    - Additional paramedic ambulance units to improve emergency response
    - Firefighter support for additional specialized units such as arson investigation
    - Firefighter wellness and professional development initiatives
    - Expanded community engagement capacity for Police Department
    - Administrative support focused on personnel and wellness management for the Police Department
    - Additional staff or prevent losing positions that grants no longer fund for: racial health equity initiatives, mental health program coordination, communicable disease response
    - Uncontrollable utility and maintenance costs
    - Staffing to support critical infrastructure programs including street repair and facilities management
    - Analysts and project coordinators to support capital projects
    - Dedicated Data Privacy Division and bolstering technology infrastructure

The City of Long Beach faces significant infrastructure and operational challenges, with billions in identified needs across facilities, streets, sidewalks, stormwater systems, and climate resilience efforts. The City invested an average of $62 million annually between FY 23 – FY 25 in major and minor streets, equating to the largest investment in general, and still, it falls dramatically short of the needed amount.

- **Street and Alley infrastructure –** The City continues to evaluate and conduct studies to ascertain the scope, and estimated funding needs to repair and/or maintain roadway infrastructure. Both road and alley condition assessment studies were completed in FY22, identifying a $1.5 billion need.

- **Sidewalk Management Plan –** The City completed a comprehensive review of the City's sidewalk infrastructure in FY 19. This plan identified over $631 million in need to improve the City's sidewalks (includes ADA curb ramps described below).

- **Sidewalk ADA compliance –** In FY 17, the City entered into a consent decree to ensure ADA compliance for curb ramps and sidewalks by pledging to complete an estimated $313 million in improvements over 30 years, which is included in the $631 million figure noted above.

- **Potholes –** The Public Works Street Maintenance Division currently performs right-of-way maintenance with crews assigned to different sections of the City to maximize efficiency when responding to requests for pothole repairs. Due to the majority of the City's streets being in fair to poor condition with an average Pavement Condition Index of 56, pothole complaints are constant. Due to limited resources, often the same potholes need to be refilled due to subgrade conditions, as the location waits for permanent but costlier repairs. To address most residents' concerns, the pothole program would need $850,000 in additional structural funding and $1,450,000 in one-time funding to support an additional pothole crew and vehicle which would be able to fill 12,000 more potholes per year. This increase is mostly driven by the significantly higher costs of electric vehicles.

- **Street Median Maintenance –** The City maintains 9,000,000 square feet of landscaping medians and backlots primarily with the use of landscaping contractors. However, an additional $2 million is needed to support litter abatement, irrigation repair, weed abatement, and tree trimming depending on the season. Additional resources would go towards staffing to quickly respond to seasonal demands to provide weed clearance at hot spots.

- **Stormwater Conveyance System –** During recent storm seasons, Long Beach residents experienced flooding, due to unique factors including: failures of Pump Stations, rain intensity and/or duration exceeded design capacity, overdue repairs or improvements of Stormwater Pump Stations due to lack of budget, an undersized stormwater system within an impervious drainage area, or the absence of a stormwater system (7th Street and Chestnut Avenue). A range of funding, depending on locations selected, between $500k and $5 million is needed to alleviate flooding and provide flood resiliency to affected areas. Additionally, $2 million structural annual funding could be used to maintain and rehabilitate the

pump stations, perform critical storm drain repairs that need immediate response, and inspect and clean stormwater conveyance systems. Overall, the City estimates $730 million of unfunded liabilities relating to the Stormwater Conveyance System, of which $47 million of needs are critical and consist of high priority needs.

- **Implementation of the Climate Action Plan (CAP) –** Adopted by the City Council in August 2022, the Long Beach Climate Action Plan (CAP) is the City of Long Beach's comprehensive roadmap for addressing climate change through both mitigation (reducing greenhouse gas emissions) and adaptation (preparing for and responding to climate impacts). Over 40 near- and long-term actions are laid out across transportation, buildings, energy, waste, and ecosystems, many of which are unfunded or underfunded. For example, the LB CAP concludes that daily flooding due to sea level rise could cost the City an additional $26 million in damage (in FY22 dollars) to transportation infrastructure on an annual basis by 2030. Other aspects of climate change are also potentially damaging and projected to worsen. The LB CAP also commits the city to greenhouse gas (GHG) emission reduction strategies that are currently unfunded, including improvements to protect City facilities from the impacts of climate change while enhancing facilities so they can serve community needs during climate events such as heat waves or flooding.

  Although the City has put a priority on steps it can take and is taking, the implementation of CAP actions has been made possible only through a number of limited or diminishing funding sources, like Measure US and AB 32 funding, or by addressing CAP mitigation and adaption actions through the City's capital project implementation. Much of the CAP implementation remains unfunded and beyond the ability of current City resources. The City will make progress to align its expenditures with CAP actions and objectives to be planned as part of future budgets. In recognition of the level of funding and investment that will be needed to implement the CAP in the coming years, the City is committed to establishing a funding strategy that details the City's approach to integrating mitigation and adaptation considerations in the allocation of existing funds and when seeking and securing new funding sources. More specifically, City actions around funding will focus on identifying opportunities to better align the annual city budget, Capital Improvement Program, and other expenditures with CAP actions and objectives. The City will also pursue new revenue sources for implementing CAP actions by working across departments and with other public agencies, as appropriate, to successfully compete for grants and identify other financing mechanisms.

- **Health Fund** – A significant portion of the Health Fund Group is supported by realignment revenue and state and federal grants. Realignment revenues—derived from a portion of state vehicle license fees and sales taxes—provide flexible funding for a wide range of health-related services. In contrast, state and federal grants are typically designated for specific programs and come with strict

financial and reporting requirements. These grants often limit the types of expenses that can be covered, such as technology investments or full indirect and overhead costs, which creates challenges for sustaining core operations.

In recent years, while realignment revenues have remained relatively flat, the cost of providing public health services has steadily increased. Rising personnel costs, expanding technology needs, and greater overhead expenses have led to a growing structural deficit in the Health Fund. By FY 24, this deficit exhausted the Health Fund's available budgetary reserves. As a result, the General Fund is now covering this shortfall—placing additional pressure on the City's primary, discretionary funding source and limiting the City's ability to invest in other community priorities. In FY 25, the Health Fund deficit is projected to be $8 million and will continue to increase as portions of the City's labor, technology, and overhead costs increase.

To address this critical issue, the City has contracted with Health Management Associates (HMA) to conduct a comprehensive evaluation of the Health Fund Group. This study includes a detailed review of the department's programs, funding strategies, and cost structures, as well as a cost-benefit analysis of existing grants. It also assesses any unfunded impacts that may be shifting financial burdens to the General Fund. In parallel with HMA's work, an interdepartmental team is actively working to identify operational solutions, improve grant alignment, and develop strategies to stabilize the Health Fund's finances. Together, these efforts will inform a roadmap to restore sustainability to the Health Fund while protecting the integrity of General Fund resources.

STAFF REPORTS ON POTENTIAL INITIATIVES WITH UNFUNDED NEEDS

Throughout the year, the City Council requests staff to report on various potential projects and operations to determine the feasibility and fiscal impact of potential implementation. These reports have been provided through memos from the City Manager to the Mayor and City Council and have articulated various considerations or requirements, including funding needs, to be determined before any implementation. The following items are not included in the Proposed Budget as there was no opportunity to fund them without impacts on other operations, or they are still in the development stage with unknown costs. The list of reports transmitted over the past year, as of June 2025, that identified additional funding that would be needed to implement, with potentially other factors to consider, is as follows:

- New Skate Park
- Establishment of a Quiet Zone on the Union Pacific Railway
- Citywide Driveway Parking Permit Program
- Expanded Offering of "All-In-One" Fentanyl Detection Devices

In addition, a few reports are still underway and do not have a cost estimate but are expected to have a fiscal impact. These include, but are not limited to:

- Expansion of Long Beach Public Library's Libby Services Nationwide
- Expansion of the Long Beach Percent for the Arts Program
- Development of a Shallow Subsidy Program for Vulnerable Seniors and Expanding the City's First-Time Homebuyer Assistance Program
- Accelerating the Transition to Zero-Emission Vehicles for Private and City-Owned Refuse Trucks
- Establishment of a Media Incubator Initiative
- Improving LGBTQ+ Health and Wellbeing
- Rosemead/Lakewood Complete Corridor Project
- Increasing Off-Street Parking In Alamitos Beach
- Vacant Commercial Property Fee Program
- Food Trucks Regulation

Should any of these items be a higher priority than the items in the Proposed FY 26 budget, direction from the Budget Oversight Committee and/or Council would be needed to reduce other spending and provide direction on the level of funding to be included.

GENERAL FUND BUDGET BALANCING AND FUTURE OUTLOOK

Budget Balancing

The City is navigating a period of fiscal uncertainty, driven by national economic instability, the potential for significant reductions in federal grant funding, increasing costs for operations in the City's General and related funds, and slower growth in local General Fund revenues. The City is not alone in experiencing fiscal challenges. Recent news reports have shown large cities across California proposing significant reductions to City operations to balance budget shortfalls.

While many cities across California are grappling with serious financial challenges, the City of Long Beach is proud to reaffirm its commitment to the community by avoiding layoffs and maintaining core services without major reductions. Through strategic planning, responsible budgeting, and proactive decision-making, the City managed to maintain financial stability while continuing to provide essential services in FY 26. While we remain aware of the broader economic difficulties, we are confident in our ability to navigate the future and uphold our commitment to the well-being of our residents.

Since staff presented a projected structural shortfall of $19.8 million to the City Council in March, projections have been actively monitored, which continue to be significantly affected by key revenue streams. A significant part of the trends for FY 26 and beyond continue to be the focus on revenue and revenue diversification. Despite the passage of Measure LB and the $15 million expected revenue, significant revenue shortfalls in franchise fees, sales and use tax, property tax and interest pooled cash affect the City's ability to align expenditures with ongoing revenues. To maintain financial stability and

address FY 25 and FY 26 shortfalls, the City issued General Fund savings target on May 1, 2025, to all departments to strengthen efforts to preserve one-time Securing Our City's Future reserves and to avoid structural service impacts.

The FY 26 proposed budget reflects difficult but necessary decisions, including accepting revenue generating increases and, in some cases, not funding certain departmental requests in order to maintain a forward-looking fiscal strategy. Including the updated trends related to revenues growing more slowly than anticipated and the proposed FY 26 budget items, the projected structural shortfall is now $16.9 million - a $2.9 million improvement to the structural shortfall since March 2025.

The City Manager's proposed budget includes one-time sources to continue to stabilize services. Oil revenues structurally removed as part of the City's General Fund strategy to reduce annual reliance on oil revenues is being recognized on a one-time basis to support General Fund activities and youth one-time programs. Additionally, one-time property tax revenue increase for FY 25 payments deferred due to wildfire events, will be recognized on a one-time basis in FY 26. The City's fleet will also implement a fleet reduction plan to align its resources citywide and reduce its structural impact on the General Fund. These key actions are reflected in this proposed budget. The FY 26 budget also invests in one-time critical needs largely offset by one-time revenues, with a slight shortfall of $0.5 million, which will be offset by planned uses of Asset Forfeiture funds. The FY 26 funding need of $17.3 million ($16.87 million structural, and $0.47 million one-time), will be balanced utilizing one-time sources including $1.5 million of Asset Forfeiture funds which will be reviewed for possible use to replace critical Police Department helicopter cameras, with the remaining balance covered by $15.8 million from Securing our City's Future reserves. Any additional enhancements added to the proposed budget will require reductions in other operations to offset or the use of reserves. Any adds that are not offset structurally will increase the projected shortfall amount needed to be resolved next fiscal year (FY 27).

Future Outlook

As part of the City's normal financial planning, a multi-year forecast of the General Fund Group is always prepared with the assumption of a continuation of service levels in the Proposed Budget. Table 4 below shows the General Fund Group budget outlook through the next five years, which factors in the City's strategy to gradually reduce its structural dependence on oil proceeds each year until it is fully phased out of the General Fund budget by FY 30. Based on the outlook, the FY 27 budget shows a structural shortfall of $39.3 million, impacted by the shortfalls that have been mitigated with one-time funds over prior years and significant revenue shortfalls affecting the City's ability to align expenditures with ongoing revenues. The outlook assumes that there is not an economic recession and may also require changes based on federal policy resulting in loss of federal funding. Absent significant revenue change, it is likely that next year the City will be faced with significant reductions, and the Mayor and City Council are strongly encouraged to recognize that when considering the FY 26 Proposed Budget, which as proposed starts to reduce the deficit and keeps costs from increasing.

The reserves discussed in the solutions above do not include the City's General Fund Operating (inclusive of the Measure B Stabilization Reserve) or Emergency Reserve. At the beginning of FY 25, the Operating Reserve was at $17.6 million, inclusive of the Measure B reserve, which was approximately 2.6 percent of normal FY 24 operating expenditures, which is within the policy required range of 2 to 7 percent. In FY 24, an additional $2.4 million was set aside in the Emergency Reserve to bring the balance to $50.1 million, which is 7.5 percent of FY 24 normal operating expenditures, which is slightly below target level of 8 to 10 percent.

Since FY 20, the City has successfully navigated the financial challenges brought on by the COVID-19 crisis, utilizing one-time funds made available from the Long Beach Recovery Act Program to stabilize its fiscal position. However, as these temporary resources will be exhausted in FY 26, it is now essential to take proactive measures to ensure long-term financial sustainability. Strategic action must be taken to address revenue streams and expenditure management, allowing the City to transition from short-term relief to a more stable and resilient financial future. The City is challenged with a cumulative five-year shortfall of $60.5 million to be solved, which has slightly increased since March's $57.3 million challenge. General labor wage continues to rise, significant CalPERS pension costs increase, Sales and Use Tax have reflected slowed performance in major categories, the General Fund's support on oil proceeds and taxes will be reduced, and the General Fund's share of citywide internal services are going up from the cost of doing business. City departments will be asked to continue to forgo any non-critical use of operating savings, to maintain financial stability and address future needs. Future revenues from initiatives like Grow Long Beach, Measure A, and the Olympics in 2028 will be critical in the coming years to limit service delivery impacts. Even with promising revenue streams on the horizon, the City will need to seriously consider budget reductions in the next fiscal year to ensure financial stability. As these decisions are made, the highest priority will be placed on maintaining essential services, ensuring that residents continue to receive the critical support and resources they rely on. Strategic planning will be necessary to balance fiscal responsibility with community needs.

Table 4: General Fund Surplus / (Shortfall) in $ Millions

	FY 26 Projection*	FY 27 Projection	FY 28 Projection	FY 29 Projection	FY 30 Projection	FY 31 Projection	**Total**
Surplus/(Shortfall) - Annual	-	(22.4)	(17.0)	(2.3)	(4.8)	3.0	**(43.6)**
Shortfall from Previous Year	-	(16.9)	-	-	-	-	**(16.9)**
Surplus/(Shortfall) **	**-**	**(39.3)**	**(17.0)**	**(2.3)**	**(4.8)**	**3.0**	**(60.5)**

* The FY 26 shortfall of $16.9 million is offset with funds made available through the Securing Our City's Future reserve.
** This chart assumes that any shortfalls are structurally solved each year, except FY 26

The financial challenges ahead call for staff to be proactive in its budget planning. As is always the case with projections, the Outlook will change over time as more information becomes known.

The Executive Summary chapter further describes the General Fund revenue and expense trends, as well as additional information on the status of key funds.


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General Fund Strategic One-time Investments - Non Measure A and Measure US

Title and Description	Proposed Amount
2026 Nomination Election Funding for 2026 Nomination Election costs and support for ballot measures.	$ 1,885,194
Racial Equity Training Funding for the Office of Equity to support Citywide Racial Equity trainings and capacity building.	$ 50,000
Climate Action Plan (CAP) Funding to update the City's Climate Action Plan and support climate action implementation projects, offset by Construction and Demolition (C&D) Funds.	$ 125,000
Energy Resiliency Feasibility Study Funding to support the Energy Resiliency Feasibility Study. This is a comprehensive analysis that assesses the viability of implementing a microgrid system within a specific area, primarily focusing on its potential to provide reliable power during grid outages and emergencies, offset by Construction and Demolition (C&D) Funds.	$ 150,000
Revenue Opportunity Research Funding to support research for revenue opportunities.	$ 100,000
Urban Forestry Tree Planting Funding for 1,000 urban forestry tree planting in priority areas of extreme heat, offset by Construction and Demolition (C&D) Funds.	$ 100,000
Small Business Rebound Initiative	$ 900,000
Inclusive Business Navigators Program Funding to support the continuation of the Inclusive Business Navigators Program, to provide outreach, workshops, education and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative.	$ 150,000
Legacy Business Program Funding to support the continuation of the Legacy Business Program, to promote and champion longstanding business throughout the City, under the Small Business Rebound Initiative.	$ 100,000
Level Up LB: Extreme Small Business Makeover and Grant Program Funding to support the continuation of the Level Up LB: Extreme Small Business Makeover and Grant Program, under the Small Business Rebound Initiative.	$ 230,000
Safe and Secure Grants Funding to support the Safe and Secure Grants for proactive crime-prevention measures, under the Small Business Rebound Initiative.	$ 100,000
Visual Improvement Program (VIP) Funding to continue support of the Visual Improvement Program (VIP) Grant. VIP is part of the City's effort to ease the burden of property crimes and vandalism for small businesses throughout the city, under the Small Business Rebound Initiative.	$ 100,000

Title and Description		Proposed Amount
Small Business Rebound Initiative (Cont.)		
Grow America/Grow Long Beach Funding to support Grow America/Grow Long Beach, which seeks to better leverage City and Federal Dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative.	$	160,000
Vacancy to Vibrancy Funding to support the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative.	$	60,000
Long Beach Economic Partnership (LBEP) Funding to support the Long Beach Economic Partnership (LBEP) and the Site Selectors Conference.	$	100,000
Community Crisis Response Funding to support the Community Crisis Response programming Citywide through FY 26.	$	374,772
Complaint Response Team Funding to support a new Complaint Response Team, a coordinated effort to enforce regulations against unpermitted sidewalk food vendors, to help educate vendors, discard food, and confiscate unpermitted food vending equipment.	$	272,234
Helicopter Cameras Funding for purchase of Helicopter Cameras to replace end of life camera systems, offset by Asset Forfeiture funds.	$	1,500,000
spcaLA Lease Funding for the spcaLA lease termination for facility needs, including space renovation, supplies, and technology. One-time cost of $568,537 is partially offset by a release of $500,000 from the Long Beach Animal Care Trust.	$	68,537
Homeless Encampment Cleanup Services Funding for Homeless Encampment Cleanup Services in parks and open spaces.	$	324,300
Cannabis Pilot Tax Credit Program Reduction of appropriation to reflect savings during ramp-up period of the Cannabis Rebate Program.	$	(1,500,000)
Uplands and Oil Production Tax Revenue Recognize Uploads and Oil Production Tax Revenue on a one-time basis.	$	(500,000)
Total Strategic Investments - General Fund	**$**	**3,950,037**

Summary of Budget Changes: General Fund Group

Changes made by Mayor and City Council on Adoption Night have been included in the list below

As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/ benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund). For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
City Clerk			
One-time funding for 2026 Primary Nomination Election costs that includes the Office of the Mayor, City Attorney, City Auditor, City Prosecutor and odd Council Districts (1, 3, 5, 7, 9) and support for ballot measures. The FY 26 estimated funding need for election cost is $2.48 million, with the difference anticipated to be funded with carryover savings from FY 25 election.	For the Community	1,885,194	-
City Manager			
One-time funding in the Office of Equity to support Citywide racial equity training and capacity building, including the expansion of mid-level management training, policies, and services using an equity lens.	City Employees	50,000	-
One-time funding of $125,000 to update the City's Climate Action Plan (CAP) and to support climate action implementation projects in the Office of Climate Action and Sustainability, offset by Construction and Demolition Recycling Program (C&D) revenue from the Development Services Fund Group in the Community Development Department.	Climate and Environmental Sustainability	-	-
One-time funding of $150,000 to support an Energy Resiliency Feasibility Study in the Office of Climate Action & Sustainability, offset by Construction and Demolition (C&D) revenue.	Climate and Environmental Sustainability	-	-
One-time funding of $100,000 to support 1,000 urban forestry tree plantings in priority areas of extreme heat to meet tree planting goals listed in the City Council-adopted Long Beach Climate Action Program (CAP), offset by Assembly Bill 32 (AB 32) Cap and Trade revenue.	Climate and Environmental Sustainability	-	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add 1.0 Assistant Administrative Analyst position to improve the timeliness of the administration and expenditure of the Justice Fund Program, offset by using the structural funding currently set aside for the Justice Fund Program. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	-	1.00
One-time funding for the Justice Fund to support Long Beach's diverse immigrant communities, offset by one-time reduction in the amount of $130,000 in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination in the Proposed FY 26 Budget. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	130,000	-
One-time funding of $50,000 to support Summer Block Parties and Neighborhood Activations, a priority of both neighborhood association leaders and violence prevention leaders, offset by a reduction of $50,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	30,000	-
One-time funding of $600,000 along with the current budget allocation to bring the total funding for the Long Beach Justice Fund to $1.85 million, ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	600,000	-
One-time funding in the Office of Equity to support the College Promise - Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college. This is a Measure US-funded item.	Education	20,000	-
One-time funding in the Office of Equity to support the College Promise - Ambassador Program for local high school students in the Equity Program. This is a Measure US-funded item.	Education	20,000	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase structural funding to cover annual service fee increases for the GovQA Granicus Public Records Act (PRA) Request Software in the Office of Ethics and Transparency, partially offset by the PRA Memorandum of Understanding.	Expectations Aligned with Resources and Priorities	3,671	-
Rename the Office of Protocols to the Office of Global Engagement and Protocols and reallocate 0.70 FTE Assistant to the City Manager and 0.50 FTE Administrative Analyst III to the Office to support work for the 2028 Olympic and Paralympic games.	Expectations Aligned with Resources and Priorities	-	-
One-time funding to support research for revenue opportunities.	Expectations Aligned with Resources and Priorities	100,000	-
Civil Service			
Transfer 20.81 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	(4,610,838)	(20.81)
Community Development			
One-time funding for the Micro Entrepreneur and Vending Economic Opportunity Program to expand opportunities for microentrepreneurs, including sidewalk vending, offset by former RDA land sale proceeds. Program is a core service of the Economic Development & Opportunity Department, so budget transfer to be in a future budget adjustment (Adoption Night Change)	Economic Opportunity, Equity and Resiliency	72,500	-
Increase revenue to align with anticipated revenue from a FY 26 rate adjustment to the Short-Term Rental (STR) Program's Annual Registration Fee.	Expectations Aligned with Resources and Priorities	(73,947)	-
Increase structural funding for consultant services and materials to support community engagement and outreach efforts for the West Side Promise.	For the Community	107,784	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for the Micro Grant Program to provide grants to neighborhood associations citywide and expand program eligibility to include violence prevention organizations to better support a broader range of community safety activation efforts, offset by former RDA land sale proceeds. (Adoption Night Change)	Health, Behavioral Health, & Wellness / Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	103,000	-
Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement, offset by fee revenue.	Public Safety / Housing and Homelessness	20,815	0.10
Add a Combination Building Inspector Aide II to the Code Enforcement Bureau to support Multi-family Housing Inspection and special code enforcement programs, offset by fee revenue.	Public Safety / Housing and Homelessness	50,980	0.50
Economic Development and Opportunity			
One-time funding for the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Digital Inclusion / Technology	60,000	-
One-time funding to continue Grow America/Grow Long Beach funds which seek to better leverage City and federal dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	405,500	-
One-time funding for a two-year contribution to a nonprofit economic development entity, matched by the Port of Long Beach and Airport, to help build long-term capacity that will support business development, attraction, and retention citywide, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	400,000	-
One-time funding to continue the City's support for BIDs across Long Beach to help deliver economic development at the corridor level, ensuring clean, safe, and active business environments, offset by former RDA land sales. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	500,000	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for establishing the Business Support Office, a centralized office to guide start-ups and business owners through City permitting and licensing processes, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	250,000	-
One-time funding to continue supporting EIFD planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams for infrastructure and affordable housing, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	175,000	-
One-time funding for storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	100,000	-
One-time funding to support the Advertising District Project, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	1,300,000	-
One-time funding to help fund implementation of key community recommendations and strategies outlined in the Westside Long Beach Economic and Market Study, which highlights opportunities for reimagining existing properties in the area, revisiting housing as a revenue creator to support local jobs, and taking steps to attract and retain development opportunities in West Long Beach as a part of the Westside Promise Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	175,000	-
One-time funding to continue the Level Up LB: Extreme Small Business Makeover and Grant Program which offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	230,000	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding to continue the Inclusive Business Navigators Program to continue to provide outreach, workshops, education, and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	150,000	-
One-time funding to continue the Legacy Business Program designed to promote and champion longstanding businesses throughout the City, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	100,000	-
One-time funding for a Cambodian Economic Impact Study that will collect, compile, and analyze current economic data, community surveys, case study interviews, and focus group discussions, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	25,000	-
One-time funding to support the Long Beach Economic Partnership (LBEP) and the Site Selectors Conference.	Economic Opportunity, Equity and Resiliency	100,000	-
One-time funding for a pilot initiative that will be trialed in one area, lowering the barrier to entry for businesses and encouraging more residents to pursue business ownership, offset by former RDA land sale proceeds. (Adoption Night Change)	Education	100,000	-
One-time funding to continue leasing the North Long Beach Education Center, a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network, offset by former RDA land sale proceeds. (Adoption Night Change)	Education	100,000	-
Change Department name from "Economic Development Department" to "Economic Development and Opportunity Department" and rename the "Pier H" Bureau to "Waterfront Development" Bureau, to align with current scope of services and initiatives.	Learning organization	-	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One time funding for Downtown reinvestment to activate the area with concerts, festivals, and community events at the new amphitheater and nearby spaces, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	400,000	-
One-time funding for investments in wayfinding signage, corridor enhancements, and storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	350,000	-
One-time funding for Midblock improvements in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	600,000	-
One-time funding for Walk of Fame in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
One-time funding for corridor improvements and activations in the Central area in the Former Redevelopment Agency (RDA), offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	250,000	-
One-time funding for El Mercado de Long Beach, a comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and support small business development and retail and commercial space creation, managed by and for the city's Latino community, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	500,000	-
One-time funding to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for a high-level feasibility study of the costs of refurbishing and upgrading the Historical District of Willmore city lamp posts lighting, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
One-time funding for design and interim improvements to the Promenade Square Park Fountain, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	47,000	-
One-time funding for programs that enhance safety, outreach, and community presence, particularly in busy business corridors, offset by former RDA land sales. (Adoption Night Change)	Public Safety	500,000	-
One-time funding to continue Rapid Response, a flexible, two-year initiative that allows the City to continue to support a position to respond quickly to unexpected needs, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	500,000	-
One-time funding for a targeted strategy to implement task force recommendations along key corridors, improving safety and restoring vitality in areas impacted by human trafficking and related issues, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	150,000	-
One-time funding for “know-your-rights” trainings to educate local businesses on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	150,000	-
One-time funding for matching other funding sources to improve the public realm in Gumbiner Park and allow the park to be secured at night, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	50,000	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for piloting a temporary deployment of private security services within the designated Dining & Entertainment Zone, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	200,000	-
Energy and Environmental Services			
Transfer $4.6 million in Private Hauler Franchise Fee revenue from the Public Works Department as part of the integration of Solid Waste Management into the Department and increase revenue by $300,000 to align with projections.	Financial Wellbeing	(4,900,000)	-
Fire			
One-time funding for Gender and Diversity-Focused Recruitment and Retention Efforts. This is a City Measure A-funded item.	City Employees	100,000	-
Increase revenue to align budget with projected growth in Ambulance Transport revenue, from increased reimbursements from the Public Provider Ground Emergency Medical Transportation (PP-GEMT) state program.	Financial Wellbeing	(2,496,128)	-
One-time funding to extend the lease at the temporary Fire Station 9 for six months, October 2025 through March 2026. This is a City Measure A-funded item.	Financial Wellbeing	330,000	-
Transfer an Accountant III from the Fire Department to the Financial Management Department and establish a Memorandum of Understanding (MOU) with the Financial Management Department's Accounting Bureau to provide dedicated support for the Fire Department's Support Services Bureau grants team, offset by a reduction of materials and supplies budget.	Financial Wellbeing	(15,373)	(1.00)

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase revenue to recognize full cost recovery of Fire Department direct and indirect costs in its Memorandum of Understanding (MOU) with the Long Beach Airport.	Financial Wellbeing	(1,096,750)	-
Increase revenue from an estimated 31 percent increase to Advanced Life Support (ALS) and Basic Life Support (BLS) rates and to align with the Los Angeles County rates as of July 1, 2025.	Financial Wellbeing	(1,900,000)	-
One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	(250,000)	-
Add four Firefighter Paramedics and increase Operations and Maintenance budget to continue the Rescue 2 Peak Load Ambulance Unit on a 12-hour, 7-day a week schedule to address increased 911 emergency medical calls in downtown Long Beach, offset by ambulance transport revenue.	Public Safety	1,331,000	4.00
Increase budget to lease finance critical patient care equipment, such as hydraulic patient stretchers, patient stair chairs, medical vital sign monitors with defibrillators, and mechanical cardiopulmonary resuscitation (CPR) compression devices, to provide lifesaving care to the City of Long Beach community, offset by ambulance transport revenue.	Public Safety	500,000	-
Add a Fire Inspector II to perform fire inspections at Long Beach Unified School District (LBUSD) schools, preschools, and private schools, offset by fire inspection revenue.	Public Safety	(20,792)	1.00
One-time funding for Overtime Costs related to State-Mandated Paramedic Certification School and Firefighter Backfill. This is a City Measure A-funded item.	Public Safety	400,000	-
One-time funding for Ambulance Operator Backgrounds, Academies, and Onboarding Costs. This is a City Measure A- funded item.	Public Safety	360,000	-
Increase budget to align operations and maintenance obligations actuals for utilities at the Captain David Rosa Regional Training Center.	Public Safety	50,661	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Transfer a Communications Specialist III from the Fire Department to the Technology and Innovation Department to be transitioned to the Technology and Innovation Department Memorandum of Understanding (MOU), to align with the Technology and Innovation organizational structure and mission to ensure technology roles are housed under their department.	Technology	(173,099)	(1.00)
Financial Management			
Create new classifications, Business Process Improvement Officer and Procurement Compliance Officer, to align positions and job duties. Reclass two existing Special Project Officers to the new classifications.	City Employees	-	-
Add an Assistant Administrative Analyst II in the Administrative Services Division to perform personnel related tasks, inclusive of worker's compensation, leave management, and onboarding. Position cost partially offset by a reduction of $42,500 in non-personnel expenses.	City Employees	84,929	1.00
Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. The increase of $88,444 is partially offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties in the Budget Management Bureau.	City Employees	694	0.07
Create a Business Services Equity Division to streamline work focused on equity in procurement and business services in the Business Services Bureau and transfer an existing budgeted position to the new division.*	City Employees	-	-
Upgrade an Accounting Clerk III to an Accounting Technician to align the position with increased work complexity in the Treasury Bureau. Cost increase of $4,951 offset by asset management charge revenue.	City Employees	-	-
Reclassify a vacant Special Projects Officer to Administrative Services Officer to align position to job duties in the Administration Bureau.	City Employees	-	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add two License Inspector I and increase budget for related materials to support Mobile Food Facility Program compliance and enforcement efforts in the Business Services Bureau, partially offset by anticipated business license fee revenue.	Economic Opportunity, Equity and Resiliency	82,035	2.00
One-time funding for the purchase of one Chevrolet Equinox EV unit for the Mobile Food Facility Program field operations in the Business Services Bureau.	Economic Opportunity, Equity and Resiliency	49,782	-
Add an Administrative Analyst III to support the City's commitment to equitable economic development through the development and expansion of business assistance outreach efforts in the Business Services Bureau. The cost of $188,800 is offset by department revenue.	Economic Opportunity, Equity and Resiliency	-	1.00
Transfer an Administrative Analyst III from the Public Works Department to the Financial Management Department to support the Mobile Food Facility Program in the Business Services Bureau.	Economic Opportunity, Equity and Resiliency	160,238	1.00
Increase budget for ongoing costs for a Chevrolet Equinox EV unit for the Mobile Food Facility Program in the Business Services Bureaus.	Economic Opportunity, Equity and Resiliency	10,212	-
Add an Accountant III to the Financial Management Department to support grant administration in the Fire Department. The position cost of $146,093 is offset by the transfer of costs through a Memorandum of Understanding (MOU) between the Departments.	Financial Wellbeing	-	1.00
Establish budget of $10,000 for Community Engagement Budget Meetings for materials and venue costs in the Budget Management Bureau. Offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties.	For the Community	-	-
Health and Human Services			
One-time funding for Youth Participatory Budgeting to fund community-based organizations to implement youth-led, youth-serving programs. This is a Measure US-funded item.	Economic Opportunity, Equity and Resiliency	324,441	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for a new Complaint Response Team, a coordinated effort to enforce regulations against unpermitted sidewalk food vendors, to help educate vendors, discard food, and confiscate unpermitted food vending equipment.	Expectations Aligned with Resources and Priorities	272,234	-
Increase budget for ongoing operations and maintenance of a new fleet vehicle for the General Maintenance Supervisor.	Expectations Aligned with Resources and Priorities	14,760	-
Reduces the Public Health Professional III position for the Healthy Aging Center/Older Adults Services from full-time to part-time due to declining oil revenue dollars in Measure US.	Expectations Aligned with Resources and Priorities	(91,352)	(0.50)
Increase budget to cover indirect costs billed to Housing Authority Programs that are not reimbursable by grants.	Expectations Aligned with Resources and Priorities	26,000	-
One-time funding to support the annual Youth Summit. This is a Measure US-funded item.	For the Community	30,000	-
One-time funding to continue the Office of Youth Development, Youth Development Coordinator position. (Adoption Night Change)	For the Community	175,000	-
One-time funding to support youth outreach and administration to manage the Youth Participatory Budgeting program, offset by the reserve allocations as a part of the Successor Agency Sale Proceeds. (Adoption Night Change)	For the Community	110,000	
One-time funding for Youth Power Participatory Budgeting to bring the total funding to $500,000 to support direct investments into programs serving Long Beach youth. (Adoption Night Change)	For the Community	175,000	-
One-time funding to support the Veterans Banner Program. (Adoption Night Change)	For the Community	25,000	-
One-time funding to support the Community Crisis Response programming Citywide through FY 26. The other half of the team is now covered structurally by County Measure A homeless dollars. (Adoption Night Change)	Public Safety	274,772	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding to support a Public Health Professional I that manages healing response for victims of gun violence, as outlined in the Police Oversight recommendations.	Public Safety	134,224	-
One-time funding to continue the Safe Passage Program, partially offset by $285,000 of former Redevelopment Agency land sale proceeds. (Adoption Night Change)	Public Safety	445,000	-
Library, Arts, and Culture			
Increase budget to prevent the reduction this year of a sixth day of service at Bay Shore, Burnett, and Bret Harte libraries, which were funded previously with one-time dollars.	Education	140,000	-
Downgrade a vacant General Librarian to a Library Assistant assigned to support youth services programming at Billie Jean King Main Library, including multicultural/multilingual programming.	Education	(33,957)	-
Reduce Studio Guide hours (0.75 FTE Library Aide) due to the limited availability of structural Measure US funding.	Financial Wellbeing	(38,240)	(0.75)
Add a Library Aide - Non-Career and increase budget for event and marketing materials for the Youth Poet Laureate Program. This is a Measure US-funded item.	For the Community	56,934	0.50
Downgrade a vacant Senior Librarian assigned to Diversity, Equity, and Inclusion (DEI) to a General Librarian for Youth and Multilingual Collections to align with operational need.	Learning Organization	(45,136)	-
Eliminate a vacant Library Clerk I Non-Career in Automated Services Bureau to align with operational need.	Learning Organization	(12,222)	(0.25)
Parks, Recreation, and Marine			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau, resulting in savings of $6,244 in the General Fund. *	City Employees	(6,244)	-
Upgrade an Administrative Aide II to an Assistant Administrative Analyst II in the Community Recreation Services Bureau, offset by reallocating $62,265 from the General Fund Group to the General Grants Fund Group.	City Employees	(62,121)	(0.50)

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for Silverado Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District.	City Employees	45,671	0.75
Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for King Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District.	City Employees	45,671	0.75
One-time reduction in the amount of ($290,000) in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation and as a result of delayed legal proceedings in the spcaLA lease termination. (Adoption Night Change).	City Employees	(290,000)	-
Motion to add one-time funds of $90,000 in the General Fund Group in the Parks, Recreation and Marine Department to support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities. (Adoption Night Change)	Education	90,000	-
Reallocate a total budget of $26,204 from the Afterschool Program at Admiral Kidd Park to Teen Programming at Admiral Kidd Park, while keeping Summer Fun Days at the same park, offset by revenue from field permit reservation fees.	Education	-	-
Increase budget by $10,000 for the Nature Center Retail Store, offset by retail revenue.	Education	-	-
Increase budget for costs related to the termination of the spcaLA lease, including the addition of one General Maintenance Assistant I, one Maintenance Assistant I, one Public Health Associate III, and three Animal Care Attendants (Maintenance Assistant III).	Expectations Aligned with Resources and Priorities	738,917	6.00

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time cost of $568,537 for year 1 of the spcaLA termination for facility needs, including space renovation, supplies and technology is partially offset by a release of $500,000 from the Long Beach Animal Care Trust (LBACS). One-time appropriation is currently earmarked in the Citywide Activities Department and will be transferred to the Parks, Recreation and Marine Department based on actual funding needs.	Expectations Aligned with Resources and Priorities	(500,000)	-
Increase budget by $29,000 for El Dorado East Regional Park and Nature Center Bank Service Fees/Credit Fees, offset by revenue from gate entry fees.	Expectations Aligned with Resources and Priorities	-	-
Add 1.34 FTE for a Field Permit Enforcement in the Community Services Bureau, offset by revenue from field permit reservation fees.	Financial Wellbeing	-	1.34
Contract-in the City's Free-Standing Restroom Custodial/Maintenance Team, which includes the addition of six Maintenance Assistant I's.	Health, Behavioral Health and Wellness	-	6.00
Increase budget by $75,000 for the Joint Use Agreement with Long Beach Unified School District for facilities use, offset by facility reservation/rental revenue.	Health, Behavioral Health and Wellness	-	-
Increase budget by $28,494 to enhance senior programming at the Expo Center to fully fund the program, offset by revenue from field permit reservation fees.	Health, Behavioral Health and Wellness	-	-
Increase budget to fund field trips for older adults by adding 0.52 FTE of a Recreation Leader Specialist.	Health, Behavioral Health and Wellness	30,000	0.52
One-time funding for Homeless Encampment Cleanup Services in parks and open spaces.	Health, Behavioral Health and Wellness	324,300	-
Increase budget by $60,000 to address repairs due to vandalism in the Maintenance Operations Bureau, offset by golf revenue and revenue from the Joint Use Agreement with Long Beach Unified School District.	Health, Behavioral Health and Wellness	-	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase budget by $150,000 for sports field lighting maintenance and repair services, offset by revenue from field light usage fees.	Health, Behavioral Health and Wellness	-	-
Increase budget by $100,000 for the maintenance of artificial turf fields, offset by revenue from artificial field turf reservation fees.	Health, Behavioral Health and Wellness	-	-
Increase budget by $95,000 in the Animal Care Services Bureau to provide spay and neuter services, offset by golf revenue.	Public Safety	-	-
Motion to add one-time funds of $100,000 in the General Fund Group in the Parks, Recreation and Marine Department, offset by a reduction of $100,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the S.T.R.O.N.G. Beach initiative. (Adoption Night Change)	Public Safety	100,000	-
Police			
Upgrade three Payroll/Personnel Assistant IIs to Payroll/Personnel Assistant III to better manage the growing and increased complexities and scope of work related to payroll and personnel functions in the Personnel Division, offset by other proposed reductions in the department.	City Employees	(2,064)	-
Add 6.75 FTEs Maintenance Assistant I Permanent Part-Time positions to assist with reducing turnover and encouraging longevity in the Finance and Facilities Division maintenance section, offset by the elimination of 7.44 FTEs Maintenance Assistant I-Non-Career positions.	City Employees	22,814	(0.69)
Reclassify the Special Projects Officer in the Wellness Division to Wellness Administrator to better reflect the scope of responsibility in the position.	City Employees	(4,905)	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Reallocate 0.92 FTE Administrative Intern-Non-Career to the Communications and Community Engagement Divisions for young adult internship and law enforcement career introductions to ensure young adults interested in exploring a future professional career in law enforcement will have exposure to a wider variety of roles within the Police Department.	Economic Opportunity, Equity and Resiliency	-	-
One-time funding for the Youth and Young Women's Leadership Academies to support two structured mentorship and career development programs. This is a City Measure A- funded item.	Economic Opportunity, Equity and Resiliency	150,000	-
Upgrade an Accounting Clerk III to an Assistant Administrative Analyst II in the Finance and Facilities Division for contract and grant management, offset by a reduction of materials and supplies budget.	Financial Wellbeing	-	-
One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	(250,000)	-
Eliminate three Special Services Officer IIIs in the Long Beach City College contract based on contract negotiations to align with operations, offset by a reduction in contract revenue.	Public Safety	(6,016)	(3.00)
Downgrade three vacant Police Corporals to the Police Officer classification due to the terminal job classification and the Police Corporal classification no longer being used.	Public Safety	(264,635)	-
Add seven Community Services Assistants (CSA) and a CSA IV Supervisor to support Calls for Service response times and allow for more strategic staffing for special events. The positions will be offset by one-time vacancy savings in FY 26 as future revenues are evaluated to structurally offset the positions.	Public Safety	-	8.00

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Create a new Societal Crimes section in the Investigations Bureau to align with the Federal Bureau of Investigation (FBI) National Incident-Based Reporting System (NIBRS) and to address changing societal expectations and department priorities by reallocating 25.00 FTEs in the Special Investigations Division Vice Investigations and Drug Investigations details.	Public Safety	-	-
Add an Administrative Analyst III to support the Bureau Chief of Strategic Initiatives with department-wide technology initiatives offset by the reduction of a Clerk Typist III and an Assistant Administrative Analyst II.	Public Safety	(71,429)	(1.00)
Add an Assistant Administrative Analyst II to the Field Training Officer Program to support administrative modernization and ensure training is efficient, compliant, and aligned with the department's goals, offset by other proposed reductions in the department.	Public Safety	124,552	1.00
Add an Administrative Analyst III in the Port Police and Civic Center Security Division to support the Jail Section compliance with legal requirements and statutes, offset by other proposed reductions in the department.	Public Safety	153,925	1.00
Reclassify a Public Affairs Assistant to an Assistant Administrative Analyst II to assist with special projects and provide event support, offset by other proposed reductions in the department.	Public Safety	309	-
Upgrade a Business Systems Specialist IV in the Office of Constitutional Policing Division to a Business Systems Specialist V to lead planning, development, and implementation of technology that enhances operational efficiency and data transparency, such as public facing dashboards, offset by other proposed reductions in the department.	Public Safety	8,443	-
Reclassify an Administrative Analyst II and an Administrative Analyst III in the Community Response Division to two Community Services Assistant IV Supervisors to better align with the scope of responsibilities.	Public Safety	(33,864)	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add an Administrative Aide II for the Training and Tactical Support Division to manage a wide range of clerical, operational and financial operations, offset by other proposed reductions in the department.	Public Safety	104,258	1.00
One-time funding for the purchase of Helicopter Cameras to replace end of life camera systems. This is an Asset Forfeiture funded item.	Public Safety	1,500,000	-
One-time funding for the High Crime Focus Team (HCFT) to proactively address violent crime citywide by taking illegal guns off streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement. The HCFT will be comprised of a cross-section of sworn and civilian staff and external partners, including dedicated Police Officers and a Sergeant who will proactively patrol neighborhoods to build relationships with community members and business, as well as measure, track, and articulate the impact of the Unit's efforts on targeted crime trends. This is a City Measure A- funded item.	Public Safety	1,300,000	-
One-time funding for the Real Time Crime Center facility construction to have all intelligence analysts work within the same shared space to view city assets and technologies to help detect crimes, monitor and report on significant incidents, and improve public safety. This is a City Measure A- funded item.	Public Safety	1,500,000	-
Eliminate 29.00 FTEs from the budget to align with the expiration of the Los Angeles County Metropolitan Transit Authority security service agreement and allow Long Beach Police Department to better allocate resources to address critical public safety concerns throughout the City offset by a reduction of the associated revenue budget along with a technical correction to reduce revenue received as indirect overhead from security service contracts.	Public Safety / Financial Wellbeing	133,728	(29.00)

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding of $50,000 to implement personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country. (Adoption Night Change)	Public Safety / City Employees	50,000	-
One-time funding of $300,000 for Drone Program equipment to enhance situational awareness and provide critical support for large-scale events, daily patrol operations, and the Real Time Crime Center. This is a City Measure A- funded item.	Public Safety / Technology	300,000	-
Police Oversight			
Increase budgeted base salary for two Police Oversight Officers to better align with operational needs.	Public Safety / Behavioral Health and Wellness	29,733	-
Increase budgeted base salary for two Police Oversight Investigators to better align with operational needs.	Public Safety / Behavioral Health and Wellness	65,276	-
Eliminate a vacant Executive Assistant to align with organizational needs. Reduction will offset salary, training, and materials enhancements for operational needs.	Public Safety / Behavioral Health and Wellness	(136,446)	(1.00)
Increase budget for training and materials to align with operational needs.	Public Safety / Behavioral Health and Wellness	30,646	-
Public Works			
Increase budget to reflect the Memorandum of Understanding (MOU) with Human Resources Department for a dedicated Personnel Analyst III assigned to the Public Works Department.	City Employees	80,707	-
Increase budget for the on-going vehicle maintenance costs for one Ford F-150 EV truck for Parking Control Supervisor in Public Works Department's Transportation Services Bureau - Street Sweeping/Parking Control Division.	Climate and Environmental Sustainability	13,008	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding for the Market Study Implementation Program to enhance street safety along Santa Fe Avenue and adjacent streets near 23rd Street, including crosswalk repainting and visibility upgrades, such as lighting enhancements consistent with Crime Prevention Through Environmental Design principles or other traffic calming measures deemed suitable by the City Traffic Engineer, offset by a transfer of Former Redevelopment Agency (RDA) Sale Proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
Transfer Private Hauler Franchise Fee revenue budget from Public Works Department to Energy and Environmental Services Department as a result of the Solid Waste Management consolidation.	Expectations Aligned with Resources and Priorities	4,600,000	-
Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from the Public Works Department to Energy and Environmental Services Department. Reduction of 0.66 FTE in the Refuse/Recycling Fund Group and 0.34 FTE in the General Fund Group.	Expectations Aligned with Resources and Priorities	(91,010)	(0.34)
Add a Parking Control Supervisor in the Transportation Services Bureau - Street Sweeping/Parking Control Division to add supervision of Parking Control Checkers responsible for enforcing citywide street sweeping related parking citations, as well as all other parking violations. This position is partially offset by an elimination of 1.99 FTE Parking Control Checker I Non-Careers.	Expectations Aligned with Resources and Priorities	14,054	(0.99)
Reallocate 1.5 FTE of Special Services Officer II from the General Fund Group to Tidelands Operating Fund Group for the services patrolling in the Tidelands area and transfer these FTEs to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Expectations Aligned with Resources and Priorities	(192,923)	(1.50)
Reallocate funding for various positions in the new Transportation Services Bureau to better align positions duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities	(7,902)	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add a Public Affairs Assistant to the Community Information Division to expand the Public Works Department's ability to meet the growing communications needs for capital projects. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.2 FTEs in the General Fund Group.	Expectations Aligned with Resources and Priorities	25,760	0.20
Downgrade a Project Budget Analyst III to an Administrative Analyst III to align budget to operations and reallocate funding of 0.43 FTE from the General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	(77,709)	(0.43)
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund.	Expectations Aligned with Resources and Priorities	1,390,784	-
Transfer the Community Information Division from the Business Operations Bureau to the Executive Office to streamline operations, improve communication efficiency, and enhance the Department's ability to engage with the public.	Expectations Aligned with Resources and Priorities	-	-
Reallocate funding for an Assistant City Engineer in the Engineering Bureau to better align position duties with the appropriate funding source by shifting 0.13 FTE from the General Fund Group to the Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	(44,631)	(0.13)
Add a Senior Surveyor in the Engineering Bureau to increase the Department's ability to perform survey services in a timely manner. This position will be funded by 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	17,461	0.10
Eliminate a Civil Engineering Associate in the Engineering Bureau supporting the Bridge program, 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in General Fund Group.	Expectations Aligned with Resources and Priorities	(17,421)	(0.10)
Transfer an Administrative Analyst III supporting the Food Cart Permit Coordination to the Financial Management Department which will house the Mobile Food Facility Program. There is no General Fund Group impact Citywide.	Expectations Aligned with Resources and Priorities	(171,896)	(1.00)

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Upgrade a Clerk Typist II to Clerk Typist III to manage the existing permit inspections program. This position will also transfer from Public Service Bureau to Project Management Bureau and reallocate funding to align duties with appropriate funding sources. 0.80 FTE will be transferred from the Capital Projects Fund Group to the General Fund Group.	Expectations Aligned with Resources and Priorities	71,397	0.80
Upgrade a Senior Engineering Technician II to a Senior Civil Engineer in the Project Management Bureau - Private Development Division to provide oversight of the Civil Engineers in the Right of Way Entitlements team.	Expectations Aligned with Resources and Priorities	33,936	-
Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department.	Expectations Aligned with Resources and Priorities	(75,815)	(0.50)
Increase revenue for Franchise Pipeline Safety Permit to algin with the upward trend in revenue.	Expectations Aligned with Resources and Priorities	(280,000)	-
Reallocate funding for various positions within the Public Service Bureau to better align responsibilities with appropriate funding sources, as part of the integration of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. The remaining budget in the Refuse/Recycling Fund group will support the Clean Team in carrying out eligible projects.	Expectations Aligned with Resources and Priorities	188,382	0.65
Transfer a Senior Equipment Operator within the Public Service Bureau from Street Maintenance Division to Right of Way Construction Division to operate the slurry seal spreader box for the Crack Seal & Slurry Seal Program and reallocate funding to align duties with appropriate funding sources. Transferring 0.50 FTE from General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	(74,790)	(0.50)
Reallocate funding of a Senior Civil Engineer in the Transportation Project Management Bureau - Streets CIP Division to align duties with appropriate funding sources. Transfer 0.45 FTE from General Fund Group to Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	(121,258)	(0.45)

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Reallocate budget for an existing Assistant Administrative Analyst II to reflect a Memorandum of Understanding (MOU) with the Energy and Environmental Services Department to assist with grant administration and pursuing grant funding opportunities.	Expectations Aligned with Resources and Priorities	(31,138)	-
Decrease budget in the General Fund Group for the Pothole Repair Program in anticipation of the Refuse Nexus funding increasing by $400,000 to the Capital Projects Fund Group to complete pothole repairs needed due to street impacts from refuse and recycling trucks. The net impact to the pothole program is anticipated to grow across all funds, with savings realized in the General Fund Group.	Expectations Aligned with Resources and Priorities	(200,000)	-
Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Personnel Division to the Energy and Environmental Services Department. Funding for the positions will be reallocated to appropriate funds within the Energy and Environmental Services Department.	Financial Wellbeing	(289,497)	(2.00)
Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citations and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Financial Wellbeing	(1,775,000)	-
Increase budget for parking citation revenue for the new School & Neighborhood Safety Pilot Program which will optimize staffing resources while enhancing enforcement of parking regulations and neighborhood safety.	Financial Wellbeing	(200,000)	-
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from Public Works Department to Energy and Environmental Services Department.	Financial Wellbeing	1,059,750	-
Increase revenue for Site Plan Permits to reflect the higher volume of Site Plan Reviews.	Financial Wellbeing	(70,000)	-
Reallocate annual storm drain catch basin cleaning budget from General Fund Group to Capital Projects Fund Group. These expenses are eligible to be charged to Low Impact Development (LID) fee revenue.	Financial Wellbeing	(150,000)	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase City Place parking materials and operations budget to provide structural funding for improvements at the City Place parking garage and surrounding areas, offset by an increase of $150,000 City Place parking revenue to reflect the change from 2-hour free parking to 1-hour free parking in the City Place Parking Garage as part of the FY 24 Adopted Budget Fee Schedule.	Financial Wellbeing	107,876	-
Increase Private Development Permit revenue to align increased performance.	Financial Wellbeing	(100,000)	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources.*	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	-	-
Add an Administrative Analyst III in the Engineering Bureau - Traffic Engineering Division to manage contracts, data, reporting, and revenues from the Automated Speed Enforcement System. The total cost of $156,587 will be offset by an increase in revenue budget in the Automated Speed Enforcement (ASE) Program.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	232,872	1.00
Add a Capital Projects Coordinator III to develop the Street Lighting Master Plan and implement new street lighting projects. This position will be funded by 0.70 FTE Capital Projects Fund Group and 0.30 FTE in the General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	53,966	0.30
Upgrade a Traffic Engineering Aide II to a Traffic Engineering Associate I in the Engineering Bureau to assist with Traffic Calming investigations and quick-build Vision Zero treatments.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	6,622	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Add eight Maintenance Assistants I and contractual services budget in the Transportation Services Bureau - Street Sweeping and Parking Control/Enforcement Division to create a structural Clean Team. 0.80 FTE will be funded by Capital Projects fund Group and 7.20 FTE will be funded by General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	826,906	7.20
Transfer an Assistant Administrative Analyst II from Engineering Bureau - Traffic Engineering Division to Transportation Services Bureau - Parking & Mobility Division and reallocate funding to align duties with appropriate funding sources. Transfer 0.60 FTE from General Fund Group to Capital Project Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(76,285)	(0.60)
Reduce three School Guards and convert six School Guards to Parking Control Checkers II in the Transportation Services Bureau to allow for full-time hires, expanded enforcement capabilities, and to establish the School & Neighborhood Safety Pilot Program that aims to enhance integration between school guards and other associated transportation and traffic engineering programs.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	19,391	(3.00)
Increase revenue to reflect a $5 increase to Parking Citation Fees to structurally fund the Clean Team in the Transportation Services Bureau - Street Sweeping and Parking Control / Enforcement.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(1,000,000)	-
Add an Administrative Analyst III to the Capital Budget Division to oversee Capital Improvement Project Controls and lead the Department's CIP data collection and reporting efforts. This position will be funded with 0.5 FTE in the Capital Projects Fund Group and 0.5 FTE in the General Fund Group.	Technology	78,294	0.50

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Citywide Activities			
One-time increase to fund costs related to spcaLA lease termination for facility needs including space renovation, supplies, and technology. Cost is partially offset by a release of $500,000 from the Long Beach Animal Care Trust. Appropriation will be transferred to the Parks, Recreation and Marine Department based on actual funding needs.	Expectations Aligned with Resources and Priorities	568,537	-
Increase appropriations to remove an earmark included in the FY 26 base budget that anticipated the transfer of twenty-one positions and operating budget from the former Civil Service Department to the newly merged Human Resources Department in the Employee Benefits Fund Group. The Human Resources Department will reflect the savings in the General Fund Group which offsets the impact of this item. The effective savings of $2.5 million in the General Fund Group by shifting the funding to the Employee Benefits Fund Group was recognized as part of the FY 26 base budget projection presented to the City Council in March 2025. Improvement is short-term, as Civil Service's General Fund Group costs taper out of Indirect Cost Plan collections.	Expectations Aligned with Resources and Priorities	4,610,838	-
One-time property tax revenue increase for FY 25 payments deferred due to wildfire events but anticipated in FY 26.	Financial Wellbeing	(2,066,229)	-
One-time revenue increase for Measure US revenue to support one-time programs in the Measure US plan. This amount was structurally reduced as part of the City's plan to reduce its reliance on oil revenue.	Financial Wellbeing	(250,000)	-
Recognize anticipated savings from a 3% reduction to the Citywide Fleet MOU.	Financial Wellbeing	(1,000,000)	-
One-time reduction to reflect savings during ramp-up period of the Cannabis Pilot Tax Credit Program.	Financial Wellbeing	(1,500,000)	-
One-time increase of $250,000 for a transfer from the Uplands Oil Fund Group and $250,000 from General Fund tax (non-Measure US). These amounts were structurally reduced as part of the City's plan to reduce its reliance on oil revenue.	Financial Wellbeing	(500,000)	-

Department and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Recognize anticipated savings from transitioning from a cash financing model to a partial debt-financing model for citywide fleet capital replacement costs.	Financial Wellbeing	(1,818,603)	-

**Implementation of this item awaits additional review by the Human Resources Department, including meet-and-confers with the affected bargaining unit(s).*


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Summary of Budget Changes: Other Fund Groups

Changes made by Mayor and City Council on Adoption Night have been included in the list below

As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/ benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund). For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included.

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Airport Fund Group			
Create a new bureau in the Airport Department with the name Engineering and Environmental Sustainability Bureau and reallocate the Airport's Engineering Division to the new Engineering and Environmental Sustainability Bureau, inclusive of 11.52 FTEs and a total budget of approximately $1.02 million.* (Airport)	City Employees	-	-
Add a Bureau Manager in the new Engineering and Environmental Sustainability Bureau. (Airport)	City Employees	295,465	1.00
Create a new division in the Airport Department with the name Environmental Sustainability Division and reallocate one Administrative Analyst III, one Assistant Administrative Analyst II, and a total budget of $635,025 from the Airport Noise Division to the new Environmental Sustainability Division.* (Airport)	City Employees	-	-
Add a Division Officer in the new Environmental Sustainability Division. (Airport)	City Employees	264,016	1.00
Upgrade an Airport Operations Assistant Non-Career to an Airport Operations Assistant II. (Airport)	City Employees	66,238	-
Increase budget for Environmental Sustainability Program support at the Airport. (Airport)	Climate and Environmental Sustainability	100,000	-
Increase budget for Airport Parking Management Services. (Airport)	Economic Opportunity, Equity and Resiliency	758,318	-
Increase budget for holiday decorations at the Airport. (Airport)	Economic Opportunity, Equity and Resiliency	5,000	-

Increase budget for live music programming at the Airport, offset by Airport operating revenues. (Airport)	Economic Opportunity, Equity and Resiliency	25,000	-
Increase budget for an increase in airport advertising expenditures. (Airport)	Economic Opportunity, Equity and Resiliency	75,000	-
Increase budget for office supplies and promotional materials for the Noise Division. (Airport)	Economic Opportunity, Equity and Resiliency	10,000	-
Increase budget for public announcement system maintenance. (Airport)	Economic Opportunity, Equity and Resiliency	15,000	-
Increase budget for stanchions supplies. (Airport)	Economic Opportunity, Equity and Resiliency	15,000	-
Increase budget for facility and infrastructure maintenance and supplies. (Airport)	Economic Opportunity, Equity and Resiliency	65,000	-
Increase budget for cost increases in janitorial supplies and equipment. (Airport)	Economic Opportunity, Equity and Resiliency	60,000	-
Increase budget to restore budget for as-needed airside and landside improvements. (Airport)	Economic Opportunity, Equity and Resiliency	2,000,000	-
Motion to request that the Airport Department contribute $100,000 from the Airport Fund Group for each year over the next two years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort. (Airport) (Adoption Night Change).	Economic Opportunity, Equity, and Resiliency	100,000	-
Convert three Airport Operation Assistant Non-Career positions to Landside Operations Internship positions. (Airport)	Education	115,309	-
One-time funding for Wings of Fame Construction cost. (Airport)	Education	100,000	-
Increase budget for utility expense increases. (Airport)	Expectations Aligned with Resources and Priorities	334,500	-
Increase daily parking fee by $5 and increase hourly fee by $1 to fund increases in Airport operating expenses. (Airport)	Financial Wellbeing	(2,671,000)	-

Increase revenue for Fuel Flowage Fee from $0.09 to $0.12 to fund increases in airfield maintenance cost. (Airport)	Financial Wellbeing	(100,000)	-
One-time funding for communication support services. (Airport)	For the Community	20,000	-
Increase budget for the Airport-Police Memorandum of Understanding (MOU). (Airport)	Public Safety	1,059,077	-
Increase budget for the Airport-Fire Memorandum of Understanding (MOU). (Airport)	Public Safety	1,096,750	-
Increase budget for FlyMyAirport search tool cost. (Airport)	Technology	26,400	-
Increase budget for Airport Part 139 Software Licensing and Maintenance Cost. (Airport)	Technology	60,000	-
Increase Belmont Shore Parking Meter Fund expense budget by $300,000 for security services, landscaping services, and cleaning, offset by an alignment of revenue to reflect previously approved meter rate increases in the Belmont Shore Parking Meter Fund. (Public Works)	Expectations Aligned with Resources and Priorities	-	-
Capital Projects Fund Group			
Increase budget for the ongoing maintenance cost of one EV bicycle lane sweeper in the Transportation Services Bureau - Parking & Mobility Division. (Public Works)	Climate and Environmental Sustainability	81,240	-
One-time funding for the purchase of an EV Bicycle Lane Sweeper to improve safety and accessibility for residents that use bicycles from the bikeshare program. This will be funded with Prop A. (Public Works)	Climate and Environmental Sustainability	477,466	-
Add a Public Affairs Assistant to the Community Information Division to expand the Public Works Department's ability to meet the growing communications needs for capital projects. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.2 FTE in the General Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	103,042	0.80
Downgrade a Project Budget Analyst III to an Administrative Analyst III to align budget to operations and reallocate funding of 0.43 FTE from the General Fund Group to Capital Projects Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	66,551	0.43

Reallocate funding for the Assistant City Engineer in the Engineering Bureau to better align position duties with the appropriate funding source by shifting 0.13 FTE from the General Fund Group to the Capital Project Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	44,631	0.13
Add a Senior Surveyor in the Engineering Bureau to increase the Department's ability to perform survey services in a timely manner. This position will be funded by 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	157,154	0.90
Eliminate a Civil Engineering Associate in the Engineering Bureau supporting the Bridge program, 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in General Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	(156,787)	(0.90)
Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in Engineering Bureau to focus on managing consultant led design projects, while providing technical expertise, project management, and data management necessary to support the delivery of ADA Improvements. (Public Works)	Expectations Aligned with Resources and Priorities	6,262	-
Upgrade a Capital Projects Coordinator II to a Capital Projects Coordinator III in Engineering Bureau to align with the evolving needs of the Department. (Public Works)	Expectations Aligned with Resources and Priorities	4,522	-
Add a Capital Projects Coordinator III in the Engineering Bureau - Stormwater/Environmental Compliance Division to manage inspection, operations, maintenance, and monitoring for the Stormwater Division. (Public Works)	Expectations Aligned with Resources and Priorities	179,886	1.00
Upgrade a Civil Engineer Assistant to a Senior Civil Engineer in the Engineering Bureau Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and cost estimates. (Public Works)	Expectations Aligned with Resources and Priorities	77,861	-
Upgrade an Environmental Specialist Associate to an Environmental Specialist I in the Engineering Bureau - Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and inspections, offset by Measure W funding. (Public Works)	Expectations Aligned with Resources and Priorities	17,027	-

Upgrade a Clerk Typist II to Clerk Typist III to manage the existing permit inspections program. This position will also transfer from Public Service Bureau to Project Management Bureau and reallocate funding to align duties with appropriate funding sources. 0.80 FTE will be transferred from General Fund Group to the Capital Projects Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	(65,933)	(0.80)
Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department. (Public Works)	Expectations Aligned with Resources and Priorities	(203,565)	(1.20)
Upgrade a Capital Projects Coordinator II to a Civil Engineer to provide engineering support for the Tidelands and Water Quality Capital projects and transfer this position from Project Management Bureau to Engineering Bureau - Stormwater Division. (Public Works)	Expectations Aligned with Resources and Priorities	31,480	-
Transfer a Senior Equipment Operator within the Public Service Bureau from Street Maintenance Division to Right of Way Construction Division to operate the slurry seal spreader box for the Crack Seal & Slurry Seal Program and reallocate funding to align duties with appropriate funding sources. Transferring 0.50 FTE from General Fund Group to Capital Projects Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	74,789	0.50
Reallocate funding of a Senior Civil Engineer in the Transportation Project Management Bureau - Streets CIP Division to align duties with appropriate funding sources. Transfer 0.45 FTE from General Fund Group to Capital Project Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	121,258	0.45
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department. (Public Works)	Expectations Aligned with Resources and Priorities / For the Community	119,148	0.27

Reallocate $150,000 of annual storm drain catch basin cleaning budget from General Fund Group to Capital Projects Fund Group. These expenses are eligible to be charged to Low Impact Development (LID) fee revenue. (Public Works)	Financial Wellbeing	150,000	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group. * (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	188,800	1.00
Add a Capital Projects Coordinator III to develop the Street Lighting Master Plan and implement new street lighting projects. This position will be funded by 0.70 FTE in the Capital Projects Fund Group and 0.30 FTE in the General Fund Group. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	125,920	0.70
Upgrade a Traffic Engineering Aide II to a Traffic Engineering Associate I in the Engineering Bureau to assist with Traffic Calming investigations and quick-build Vision Zero treatments. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	6,622	-
Add a Traffic Painter I in the Public Service Bureau - Right of Way Construction Division to ensure traffic markings are being re-applied in a timely manner after a street has been slurry sealed. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	98,868	1.00
Add 8.0 FTE Maintenance Assistants I and contractual services budget in the Transportation Services Bureau - Street Sweeping and Parking Control/Enforcement Division to create a structural Clean Team. 0.80 FTE will be funded by Capital Projects fund Group and 7.20 FTE will be funded by General Fund Group. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	58,544	0.80

Transfer an Assistant Administrative Analyst II from Engineering Bureau - Traffic Engineering Division to Transportation Services Bureau - Parking & Mobility Division and reallocate funding to align duties with appropriate funding sources. Transfer 0.60 FTE from General Fund Group to Capital Project Fund Group. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	76,284	0.60
Motion to add one-time funds of $25,000 in the Capital Projects Fund Group in the Parks, Recreation and Marine Department, offset by unallocated Park Impact Fees, for focused revisioning and community engagement over the long-term restoration and public access enhancements at Willow Springs Park, which will further open space restoration, public access improvements, and long-term ecological investment at Willow Springs Park. (Parks, Recreation, and Marine) (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	25,000	-
Motion to add one-time funds of $50,000 in the Capital Projects Fund Group in the Parks, Recreation, and Marine Department offset by unallocated Park Impact Fees to further explore the Skatepark Feasibility Study to evaluate site conditions, environmental and community impacts, design options, and cost estimates. (Parks, Recreation, and Marine) (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
Add an Administrative Analyst III to the Capital Budget Division to oversee Capital Improvement Project Controls and lead the Department's CIP data collection and reporting efforts. This position will be funded with 0.5 FTE in the Capital Projects Fund Group and 0.5 FTE in the General Fund Group. (Public Works)	Technology	78,294	0.50
Civic Center Fund Group			
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	2,698	-

Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from Public Works Department to Energy and Environmental Services Department. (Public Works)	Financial Wellbeing	(38,421)	-
Community Development Grants Fund Group			
Upgrade one Community Program Specialist III to Community Program Specialist IV in the Business Development Bureau to provide coordination support to the BizCare team and reallocate 0.05 FTE of its funding from the General Fund Group to the Community Development Grants Fund Group to align the positions duties with the appropriate funding source. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	10,619	0.05
Upgrade one Community Program Specialist III to Community Program Specialist IV, in the Workforce Development Bureau to serve as the City's primary PLA Administrator. The additional cost of $11,899 is offset by charges to qualified Capital Improvement Projects in the Public Works Department. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	-	-
Reduce two vacant FTEs in the Workforce Development Bureau, and a vacant FTE in the Business Operations Bureau to align positions with available grant funding and correct the number of FTEs actively managed by the Department. These positions have been historically vacant and will have no service impact. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	(389,045)	(3.00)
Eliminate a vacant Community Program Technician II in the Housing & Neighborhood Services Bureau to align with actual business needs. (Community Development)	Financial Wellbeing	(93,117)	(1.00)
Eliminate two vacant Community Worker-Non Careers from the Housing & Neighborhood Services Bureau to align with actual operations. (Community Development)	Financial Wellbeing	(107,321)	(2.00)
Eliminate a vacant Neighborhood Services Specialist III in the Housing & Neighborhood Services Bureau to align with actual operations. (Community Development)	Financial Wellbeing	(104,258)	(1.00)

Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau. (Community Development)	Financial Wellbeing	(6,881)	-
Development Services Fund Group			
Establish a Memorandum of Understanding (MOU) between the Community Development & Human Resources Departments for a dedicated Personnel Analyst to address specialized recruitment and classification specification needs, offset by fee revenue. (Community Development)	City Employees	161,414	-
One-time funding of $1,358,938 for a transfer to fund eligible projects in the City Manager and Public Works Departments, offset by an increase of $1,358,938 in Construction & Demolition (C&D) revenue. (Community Development)	Climate and Environmental Sustainability	-	-
One-time funding for consultant costs to prepare the Downtown Shoreline Plan (PD-6), offset by fee revenue. (Community Development)	Climate and Environmental Sustainability / Mobility, Equity Placemaking, and Reimagining the Right of Way	1,000,000	-
Transfer two Permit Technician IIs from the Building Bureau to the Planning Bureau to enhance customer service at the Permit Center. (Community Development)	Economic Opportunity, Equity and Resiliency	-	-
Add a Combination Building Inspector in the Building & Safety Bureau to assist with inspections and reduce backlogs, offset by fee revenue. (Community Development)	Economic Opportunity, Equity and Resiliency	134,984	1.00
Add a Combination Building Inspector Aide II in the Building Bureau to support implementation of the contractor/ subcontractor verification program, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities	102,996	1.00
Increase revenue in the Development Services Fund Group to align with actual revenue realized and for revenue anticipated from FY 26 fee adjustments to the annual Multi-Family Housing/Proactive Rental Housing Inspection Program (PRHIP). (Community Development)	Expectations Aligned with Resources and Priorities	(282,633)	-

Add a Secretary in the Building & Safety Bureau to provide clerical support to the Superintendent of Building & Safety, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities	98,886	1.00
Add a Public Affairs Assistant in the Executive Office's Communications Division to enhance communication capabilities and increase public outreach for the Department's projects and initiatives, offset by fee revenue. (Community Development)	Expectations Aligned with Resources and Priorities / For the Community	124,264	1.00
Upgrade a vacant Neighborhood Services Specialist III to an Administrative Analyst III in the Housing & Neighborhood Services Bureau to coordinate the Westside Promise Program. This item includes funding reallocation from the General Fund Group to the Development Services Fund to align with the upgraded position's duties, offset with fee revenue. (Community Development)	Financial Wellbeing	51,674	0.33
Increase revenue in the Development Services Fund group from FY 26 rate adjustments based on an updated cost-of-service review. Additional revenue will offset various resources enhancements for operational improvements. (Community Development)	Financial Wellbeing	(2,700,000)	-
Add an Administrative Analyst III in the Executive Office's Communications Division to increase outreach and community engagement efforts, offset by fee revenue. (Community Development)	For the Community	156,587	1.00
One-time funding for training and consulting services to enhance communication and public outreach strategies to amplify the Department's efforts and programs, offset by fee revenue. (Community Development)	For the Community	55,000	-
One-time funding for consulting services to implement an equity-based Community Connectors-Housing and Land Use Program Development, offset by fee revenue. (Community Development)	For the Community	50,000	-
Add a Civil Engineering Associate in the Building & Safety Bureau to support the review and approval of building/structure designs, offset by fee revenue. (Community Development)	Housing and Homelessness	174,208	1.00

Upgrade a Plan Checker-Electrical II to a Civil Engineer in the Building & Safety Bureau to support plan check functions including assisting with back log and housing project support, offset by fee revenue. This change results in savings due to a step realignment from the former position. (Community Development)	Housing and Homelessness	(23,922)	-
Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement programs, offset by fee revenue. (Community Development)	Housing and Homelessnes s / Public Safety	187,332	0.90
Add a Combination Building Inspector Aide II to the Code Enforcement Bureau to support Multi-family Housing Inspection and special code enforcement programs, offset by fee revenue. (Community Development)	Housing and Homelessnes s / Public Safety	50,980	0.50
One-time funding in the Building & Safety Bureau for materials and training associated with the adoption of triennial building code updates, offset by fee revenue. (Community Development)	Learning Organization	150,000	-
Employee Benefits Fund Group			
Add a Legal Office Assistant to support Civil Service duties per Measure JB (Civil Service and Human Resources Departments merger). (City Attorney)	City Employees	107,807	1.00
Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. This position will be funded out of the General Fund and Employee Benefits Fund. (Financial Management)	City Employees	88,444	0.50
Add a Personnel Analyst III to provide dedicated recruitment support to the Community Development Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Community Development. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00
Add a Personnel Analyst III to provide dedicated recruitment support to the Public Works Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Public Works Department. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00

Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.* (Human Resources)	Expectations Aligned with Resources and Priorities	5,292	0.20
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Talent Management Bureau and adding a Talent Acquisition Division; upgrading a Human Resources Officer to Manager of Talent Management; reallocating six positions from the Personnel Operations Bureau to the Talent Management Bureau, including a Human Resources Officer, a Personnel Analyst IV-Confidential, three Personnel Analyst III-Confidentials, and a Clerk Typist III-Confidential; adding a Human Resources Officer; and adding two Personnel Analyst III-Confidentials, partially offset by the elimination of the Executive Director of Civil Service.* (Human Resources)	Learning organization	251,900	2.00
One-time funding to implement new Citywide training initiatives. (Human Resources)	Learning organization	50,000	-

Increase budget to support the addition of a Business Systems Specialist V in the Technology and Innovation Department who will be providing dedicated technical support to the Human Resources Department's technology projects and systems. (Human Resources)	Learning organization	177,884	-
One-time funding for support of the Americans with Disabilities Act (ADA) Compliance to provide administrative and personal support to Councilmembers who need medical accommodations. (Human Resources)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	262,506	-
Add a Clerk Typist III to run the LiveScan desk to align with operational needs. (Human Resources)	Technology	89,261	1.00
Transfer 0.19 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024. (Civil Service)	Expectations Aligned with Resources and Priorities	(97,259)	(0.19)
Add twenty-one positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024. (Human Resources)	Expectations Aligned with Resources and Priorities	4,708,986	21.00
Fleet Services Fund Group			
Upgrade an Accounting Clerk II to an Accounting Clerk III to support higher level responsibilities and increased efficiency in the Fleet Services Bureau. The cost increase of $6,939 is offset by a reduction in non-personnel expenses. (Financial Management)	City Employees	-	-
Upgrade a Garage Service Attendant III to a Fleet Services Supervisor I to meet operational needs in the Fleet Services Bureau. The cost increase of $45,378 is offset by a reduction in non-personnel expenses. (Financial Management)	City Employees	-	-
Create a new classification, Fuel Operations Officer, and reclass an existing Special Projects Officer to a Fuel Operations Officer to align duties to job class title in the Fleet Services Bureau. (Financial Management)	City Employees	-	-

Add an Assistant Administrative Analyst II to support the emissions compliance program in the Fleet Services Bureau. The increase of $127,473 is offset by the reduction of a vacant Clerk Typist III and vacant (0.50 FTE) Administrative Intern Non-Career. (Financial Management)	Climate and Environmental Sustainability	(804)	(0.50)
Add an Equipment Mechanic II to support vehicle maintenance of new organics trucks in the Fleet Services Bureau. (Financial Management)	Climate and Environmental Sustainability	127,633	1.00
Reduce budget in the Fleet Services Bureau to reflect anticipated savings (e.g., fuel, labor, parts) from the implementation of a mandatory citywide three percent fleet size reduction. (Financial Management)	Financial Wellbeing	(550,000)	-
General Grants Fund Group			
Upgrade an Administrative Aide II to an Assistant Administrative Analyst II in the Community Recreation Services Bureau, offset by reallocating $62,265 from the General Fund Group to the General Grants Fund Group. (Parks, Recreation & Marine)	City Employees	-	0.50
Add a Library Aide - Non-Career (equivalent to two part-time staff members) to support literacy development programming and services. This request is supported with Long Beach Public Library Foundation funding. (Library, Arts and Culture)	Education	53,868	1.00
General Services Fund Group			
Upgrade a Systems Support Specialist I to a Systems Support Specialist II in the Technology Engagement & Support Bureau's Desktop Support team to align job class to duties performed and create equity within the team. (Technology and Innovation)	City Employees	2,200	-
Upgrade a System Technician II to a System Support Specialist I in the Technology Engagement Support Bureau's Mobile Devices Team to create equity within the team. (Technology and Innovation)	City Employees	12,671	-

Downgrade a System Support Specialist VI to a System Support Specialist V in the Desktop Support team to reflect actual and appropriate level of duties and supervision in the Technology Engagement & Support Bureau. (Technology and Innovation)	City Employees	(17,473)	-
Downgrade a System Support Specialist VI to a System Support Specialist V in the Asset Management Team to reflect actuals and appropriate level of duties and supervision in Technology Engagement & Support Bureau. (Technology and Innovation)	City Employees	(47,151)	-
Reduce appropriations for the Go Long Beach system licensing to implement an off the shelf 311 system as part of the new design of the Go Long Beach app. (Technology and Innovation)	Digital Inclusion / Technology	(200,000)	-
Transfer a Communications Specialist III from Fire Department and upgrade the position to a Communications Specialist V to accommodate more complex networking and systems administration tasks, offset by $177,138 in charges to the Fire Department. (Technology and Innovation)	Public Safety	-	1.00
Add funding for software to enhance enforcement of data privacy for regulated and sensitive data. (Technology and Innovation)	Technology	125,000	-
Add a System Support Specialist III to the Mobile Device Team to manage replacements of mobile devices and reduce the risk of having unsupported devices. (Technology and Innovation)	Technology	145,595	1.00
Add a Systems Support Specialist III to the Desktop Support Team to monitor desktop client software and ensure all desktop software is updated and patched on a regular basis. (Technology and Innovation)	Technology	145,595	1.00
One-time funding to implement Mobile Device Management Software for iOS devices and Windows laptops to ensure devices are compliant with security configurations. (Technology and Innovation)	Technology	500,000	-
Add a System Support Specialist I in the Technology Engagement and Support Bureau to help with printer support, software updates and maintenance. (Technology and Innovation)	Technology	121,449	1.00

Add a Business System Specialist V at a cost of $175,250 in the Digital Services Bureau team for Database Administration, offset by savings of $211,000 from eliminating a contract position. (Technology and Innovation)	Technology	(35,750)	1.00
Add budget for system licensing and maintenance costs for the citywide implementation of digital timecards via the Enterprise Timekeeping Project. (Technology and Innovation)	Technology	640,864	-
Add a Communication Specialist IV to the Infrastructure Services Bureau's Data Network team for 24/7 support and to refresh aged network equipment throughout the City. (Technology and Innovation)	Technology	159,725	1.00
Upgrade a Systems Support Specialist II to a System Support Specialist III Infrastructure Services Bureau's Server Support team to support the transition from on-premise workloads to cloud hosted platforms. (Technology and Innovation)	Technology	12,677	-
One-time funding for a consultant for the development and enhancement of cyber security tools and policy implementation further strengthening our cyber security posture and long-term sustainability. (Technology and Innovation)	Technology	150,000	-
Reduce a vacant Systems Support Specialist V in the Infrastructure Services Bureau's Operations Center. (Technology and Innovation)	Technology	(175,250)	(1.00)
Create a new Project Management Division, upgrade a Business System Specialist VI to a Project Management Officer and reallocate this position and two other positions, functioning as Project Managers, from the Infrastructure Services Bureau to the Executive Office to work within the newly developed Project Management Office.* (Technology and Innovation)	Technology	30,019	-
Add three Business Systems Specialist V for project management to address findings from TID 28 stakeholder engagement that reveal critical challenges in project and change management, offset by $525,653 in charges to projects in other departments. (Technology and Innovation)	Technology	-	3.00

Add budget to purchase additional Salesforce CRM licenses and a FormStack subscription. (Technology and Innovation)	Technology	48,000	-
One-time funding for software to enhance enforcement of data privacy for regulated and sensitive data. (Technology and Innovation)	Technology	250,000	-
Reduce a Storekeeper in the Technology & Engagement Support Bureau in anticipation of efficiencies achieved by centralizing all assets at the new Radio and Asset Management facility on Redondo Ave. (Technology and Innovation)	Technology	(125,305)	(1.00)
Right size the Reprographics Budget in the Technology Engagement and Support Bureau to align actual printing activities with the budget, offset by Department requests. (Technology and Innovation)	Technology	522,521	-
Add a Business System Specialist V in the Enterprise Services Bureau's HR/Payroll team as Dedicated Support, offset by $175,250 in charges to the Human Resources Department. (Technology and Innovation)	Technology	-	1.00
Add budget for an extended support agreement to existing software to support Customer Care and Billing applications. (Technology and Innovation)	Technology	49,000	-
Reallocate the $200,000 budget in Digital Services Bureau to the Enterprise Information Systems Bureau to align the budget with the team and applications using the Oracle software support. (Technology and Innovation)	Technology	-	-
Reduce budget to reflect savings from non-renewal of LinkedIn Recruiter subscription. (Technology and Innovation)	Technology	(102,775)	-
Reduce budget to reflect savings in non-personnel expenses for renegotiated software and hardware subscriptions. (Technology and Innovation)	Technology	(536,261)	-
Reduce a Business Systems Specialist V that was providing dedicated support to the Public Works Department at the request of the department. (Technology and Innovation)	Technology	(209,874)	-

Reduce a Business Systems Specialist III that was providing dedicated support to the Health and Human Services Department at the request of the department. (Technology and Innovation)	Technology	(175,378)	-
Health Fund Group			
One-time funding for the purchase of three fleet vehicles for staff to conduct field inspections, offset by permit fees in the Health Fund Group. (Health and Human Services)	Expectations Aligned with Resources and Priorities	128,286	-
Upgrade a Medical Assistant II to a Licensed Vocational Nurse. (Health and Human Services)	Health, Behavioral Health and Wellness	1,893	-
Add two Health Educator II and a Community Program Specialist IV to the TB Response Program, offset by the reduction of part-time (4.25 FTE) Administrative Intern Non-Career positions. (Health and Human Services)	Health, Behavioral Health and Wellness	(4,868)	(1.25)
Housing Authority Fund Group			
Reduce budget for dedicated support for the Housing Authority Bureau from the Technology and Innovation Department. (Health and Human Services)	Expectations Aligned with Resources and Priorities	(228,126)	-
Housing Development Fund Group			
Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau. (Community Development)	Financial Wellbeing	(6,881)	-
Insurance Fund Group			
Downgrade a Legal Office Specialist to a Clerk Typist III to align budget with operational needs. (Human Resources)	Expectations Aligned with Resources and Priorities	(4,787)	-
Add a Safety Specialist III to assist the Energy and Environmental Services Department. The total cost of $168,378 will be offset by Memorandum of Understanding charges to the Refuse/Recycling Fund Group in the Energy and Environmental Services Department. (Human Resources)	Expectations Aligned with Resources and Priorities	-	1.00

Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.* (Human Resources)	Expectations Aligned with Resources and Priorities	(25,354)	(0.20)
Add a Workers' Compensation Claims Examiner I to assist with increased claims. (Human Resources)	Learning organization	135,950	1.00
Increase budget for ongoing maintenance costs of the Certificate of Insurance Tracking System. (Human Resources)	Technology	40,000	-
One-time funding to implement the Certificate of Insurance Tracking System. (Human Resources)	Technology	61,500	-
Police & Fire Public Safety Oil Act Fund Group			
One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. (Fire)	Financial Wellbeing	250,000	-

One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues. (Police)	Financial Wellbeing	250,000	-
One-time revenue increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy to support Police and Fire Departments on a one-time basis. This amount was structurally reduced as part of the City's plan to reduce its reliance on oil revenue. (Citywide Activities)	Financial Wellbeing	(500,000)	-
Refuse/Recycling Fund Group			
Convert an existing Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align with position duties; and Add 0.90 FTE of an Administrative Officer, 0.90 FTE of an Administrative Analyst III position, and 0.90 FTE of a Payroll Personnel Assistant III to the Administrative Services Bureau. (Energy and Environmental Services)	City Employees	399,603	2.60
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling Fund Group to align with anticipated scope of work. (Energy and Environmental Services)	City Employees	198,730	0.65
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training. (Energy and Environmental Services)	City Employees	80,335	0.90
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a dedicated Personnel Analyst III - Confidential assigned to the Department. (Energy and Environmental Services)	City Employees	80,707	-
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations. (Energy and Environmental Services)	City Employees	151,540	-

Eliminate a Refuse Operator II due to the need of additional Refuse Investigators to assist with solid waste collection services supervision, reviewing solid waste accounts, performing field activities and SB1383 required lid-flipping to ensure solid waste containers are being used correctly. Reduction of this position will partially offset six Refuse Investigators in the Energy and Environmental Services Department. (Public Works)	Climate and Environmental Sustainability	(119,352)	(1.00)
Implement organizational ordinance changes by establishing the following Bureaus: (1) Collections & Customer Service Bureau, (2) Materials Management Bureau, and (3) Administrative Services Bureau to facilitate the organizational change resulting from the transfer of solid waste management operations from the Public Works Department.* (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	-	-
Transfer 153.98 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Collections and Customer Service Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(5,970,901)	153.98
Transfer 7.80 positions and non-personnel budget from the Public Works Department to the Administrative Services Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	11,987,877	7.80
Transfer 13.63 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Materials Management Bureau as part of the integration of Solid Waste Management into the Department. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(6,512,719)	13.63
Upgrade a General Superintendent of Administration to a Materials Management Bureau Manager and add a Public Information Officer, Secretary, Administrative Analyst III, and Administrative Interns (1.26 FTE) to the Materials Management Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	573,177	4.26

Add a Bureau Manager, Secretary, Administrative Analyst III, Geographic Information Systems Analyst II, and upgrade six Refuse Operator II's to Refuse Field Investigators in the Collections and Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	760,602	4.00
Increase budget for ongoing costs for six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	78,048	-
One-time funding to add six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau - Collection Services & Support Division. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	436,728	-
Increase budget for ongoing costs for the Rizon 6-yard Refuse Truck in the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	55,476	-
One-time funding to add a Rizon 6-yard Refuse Truck for the Collections & Customer Service Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	347,975	-
Increase budget to partially fund an existing Assistant Administrative Analyst II in the Public Works Department to assist with grant administration and pursuing grant funding opportunities. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	31,138	-
Increase Refuse Nexus funding for pothole repairs. The amount will be transferred to the Public Works Department to complete pothole repairs needed due to street impacts from refuse and recycling trucks. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	400,000	-
Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling Fund Group to align more closely with the anticipated scope of work in the Administrative Services Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	529,952	3.15

Decrease expenditure budget to reflect the discontinuation of a Memorandum of Understanding (MOU) with Technology Innovations Department for its Business Systems Specialist V previously dedicated to the Public Works Department. (Public Works)	Expectations Aligned with Resources and Priorities	(260,288)	-
Transfer 173.61 FTEs and non-personnel expenditure and revenue budget from the Public Works Department to the Energy and Environmental Services Department. Solid Waste Management and support staff will be transferred to the Energy and Environmental Services Department's new Collections & Customer Service Bureau - Collection Services & Support Division. (Public Works)	Expectations Aligned with Resources and Priorities	756,291	(173.61)
Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. Reduction of 0.66 FTE in the Refuse/Recycling Fund Group and 0.34 FTE in the General Fund Group. (Public Works)	Expectations Aligned with Resources and Priorities	(176,666)	(0.66)
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	(1,431,946)	-
Reallocate funding for various positions within the Public Service Bureau to better align responsibilities with appropriate funding sources, as part of the integration of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. The remaining budget in the Refuse/Recycling Fund group will support the Clean Team in carrying out eligible projects. (Public Works)	Expectations Aligned with Resources and Priorities	(257,769)	(1.45)
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department. (Public Works)	Expectations Aligned with Resources and Priorities / For the Community	(919,091)	(5.81)
Increase budget for recycling & organics cart annual lease-purchase agreement to finance the purchase and delivery of refuse and recycling containers. (Energy and Environmental Services)	Financial Wellbeing	1,600,000	-

Increase refuse rate revenue to align budget to projections in the Refuse/Recycling Fund Group. (Energy and Environmental Services)	Financial Wellbeing	(4,900,000)	-
Increase disposal budget to cover higher costs associated with the organic material collection program. (Energy and Environmental Services)	Financial Wellbeing	3,300,000	-
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from the Public Works Department to the Energy and Environmental Services Department. (Public Works)	Financial Wellbeing	(1,100,433)	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group. * (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(188,800)	(1.00)
Add three Maintenance Assistant Is to the Public Service Bureau's Clean Team. These positions will work on refuse fund eligible scope, including potential alley cleanups to clear alleyways of debris to allow refuse vehicles access. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	219,544	3.00
SERRF Fund Group			
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling and Tideland Oil Revenue Fund Groups to align funding with the anticipated scope of work. (Energy and Environmental Services)	City Employees	(229,303)	(0.75)

Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling and Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	(588,835)	(3.50)
Reduce non-personnel budget to align with actual operations due to the decommissioning of the SERRF facility. (Energy and Environmental Services)	Financial Wellbeing	(452,848)	-
Special Advertising & Promotion Fund Group			
One-time funding of $215,415 for an Assistant to the City Manager (Community Engagement Officer) in the new Office of Global Engagement and Protocols to support community engagement and volunteer interest for the 2028 Olympic and Paralympic games, offset by a release of internal designations in the Special Advertising and Promotion Fund Group. (City Manager)	Economic Opportunity, Equity and Resiliency	-	-
One-time funding for the annual Long Beach Walls and Art Renzei Festival, which creates new public art Citywide. (City Manager)	Economic Opportunity, Equity and Resiliency	50,000	-
One-time funding for communication and marketing efforts in support of the City's business attraction, expansion and retention activities, under the Small Business Rebound Initiative. (Economic Development and Opportunity)	Economic Opportunity, Equity and Resiliency	100,000	-
Add a Cultural Affairs Officer to develop and implement the Department's scope of work related to cultural centers, events, and programs. (Library, Arts, and Culture)	Economic Opportunity, Equity and Resiliency	223,038	1.00
Add a Clerk Typist III to provide support to the newly established Cultural Affairs Division. (Library, Arts, and Culture)	Economic Opportunity, Equity and Resiliency	89,261	1.00
One-time funding of $50,000 to support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities recognizing the 250-Year anniversary of the United States Declaration of Independence. (City Manager) (Adoption Night Change)	Education	50,000	-

One-time funding of $50,000 to support additional citywide youth visual arts contests, matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in underserved communities, and arts education in partnership with the Arts Council for Long Beach. (City Manager) (Adoption Night Change)	Education	50,000	-
Add 1.54 FTE Administrative Interns (2 part-time Administrative Interns) to support graphic design, visual branding, and digital and social media in the Office of Public Information & Affairs. (City Manager)	Expectations Aligned with Resources and Priorities	120,915	1.54
Rename the Office of Protocols to the Office of Global Engagement and Protocols and reallocate 0.70 FTE Assistant to the City Manager and 0.50 FTE Administrative Analyst III to the Office to support work for the 2028 Olympic and Paralympic games.* (City Manager)	Expectations Aligned with Resources and Priorities	-	-
Add an Assistant Administrative Analyst II in the Office of Special Events and Filming to align budget with actual duties, offset by a reduction in a vacant Event Coordinator II. (City Manager)	Expectations Aligned with Resources and Priorities	26,779	-
One-time funding to support protocol activities and events in the new Office of Global Engagement and Protocols. (City Manager)	For the Community	50,000	-
One-time funding to support traffic control and cleanliness for the Naples Island Holiday Lights Program. (City Manager)	For the Community	10,000	-
Add structural funds to support the 2026 Long Beach Pride Parade. (City Manager) (Adoption Night Change)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	50,000	-
Increase structural funding for annual subscription fees for the Apply-For-Permitting software platform in the Office of Special Events and Filming. (City Manager)	Technology	30,000	-
Increase structural funding to cover annual sound box monitoring fees at the Queen Mary and south waterfront. (City Manager)	Technology	97,000	-
Tidelands Area Fund Group			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.* (Parks, Recreation & Marine)	City Employees	(1,508)	-

Increase budget by $427,680 for the Downtown Marina Dock repairs, offset by Marina Fund funds available. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	-	-
Increase budget by $431,450 for the Downtown Marina restroom door replacement, offset by Marina Fund funds Available. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	-	-
Reallocate budget to convert Clerk III (2.52 FTEs) to Marine Aide-NC in the Marine Bureau, offset by the elimination of 2.52 FTE Clerk III. (Parks, Recreation & Marine)	Expectations Aligned with Resources and Priorities	-	1.07
Tidelands Oil Revenue Fund Group			
Add an Administrative Analyst III to support the Oil Operations Bureau. Cost will be funded through Long Beach Unit and Tidelands' oil cost reimbursement. (Energy and Environmental Services)	City Employees	156,587	1.00
Convert an Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from the Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align funding source to job duties. (Energy and Environmental Services)	City Employees	21,717	0.10
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training. (Energy and Environmental Services)	City Employees	8,926	0.10
Add 0.10 FTE Administrative Officer, 0.10 FTE Administrative Analyst III, and 0.10 FTE Payroll Personnel Assistant III to the Administrative Services Bureau to support Oil Operations in the Tidelands Oil Revenue Fund Group. (Energy and Environmental Services)	City Employees	46,813	0.30
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations for the Department. (Energy and Environmental Services)	City Employees	16,838	-
Convert the existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Tideland Oil Revenue Fund Group to align with anticipated scope of work. (Energy and Environmental Services)	City Employees	30,574	0.10

Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Public Works Department to the Administrative Services Bureau and allocate a portion of funding to the Tidelands Oil Revenue Fund Group to align funding to anticipated scope of work. (Energy and Environmental Services)	City Employees	28,950	0.20
Reallocate positions from the SERRF Fund Group to the Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau. Positions include an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician. (Energy and Environmental Services)	Expectations Aligned with Resources and Priorities	58,883	0.35
Add a Senior Accountant, Accountant III and Accountant II to the Administrative Services Bureau to oversee the financial activity for the oil operations. (Energy and Environmental Services)	Financial Wellbeing	426,862	3.00
Tidelands Operating Fund Group			
One-time funding to complete an audit of the Tidelands Fund Group, funded by a reallocation from the Public Works Department's one-time funding for homeless response. (City Auditor) (Adoption Night Change)	-	200,000	-
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.* (Parks, Recreation & Marine)	City Employees	(2,946)	-
Increase budget for the Colorado Lagoon Open Channel Environmentally Sensitive Areas maintenance. (Parks, Recreation & Marine)	Climate and Environmental Sustainability	100,100	-
Increase budget to align the Long Beach Convention Center Central Plant Management with current contractual obligations for the management and operations. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	360,000	-
Increase budget to align with actual costs to operate the Long Beach Convention and Entertainment Center as a result of the new contract labor agreement, overtime, and maintaining the damages caused by vandalism. (Economic Development and Opportunity)	Expectations Aligned with Resources and Priorities	1,904,842	-

Reallocate 1.5 FTE of Special Services Officer II from the General Fund Group to Tidelands Operating Fund Group for the services patrolling in the Tidelands area and transfer these FTEs to the new Transportation Services Bureau - Street Sweeping/Parking Control Division. (Public Works)	Expectations Aligned with Resources and Priorities	192,923	1.50
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department. (Public Works)	Expectations Aligned with Resources and Priorities, For the Community	59,574	0.27
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund. (Public Works)	Expectations Aligned with Resources and Priorities	14,128	-
Decrease budget for contractual services to align with actual need with no operational impact. (Public Works)	Expectations Aligned with Resources and Priorities	(15,000)	-
Decrease budget for materials and operations to align with actual need with no operational impact. (Public Works)	Expectations Aligned with Resources and Priorities	(180,000)	-
Increase Aquarium Garage revenue budget to align with the upward trend in revenue projections. (Public Works)	Expectations Aligned with Resources and Priorities	(75,000)	-
Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citation projections and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division. (Public Works)	Financial Wellbeing	(100,000)	-
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from the Public Works Department to the Energy and Environmental Services Department. (Public Works)	Financial Wellbeing	79,104	-

Increase revenue to reflect a $5 increase to Parking Citation Fees. (Public Works)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(30,000)	-
Uplands Oil Fund Group			
One-time increase for additional Uplands Oil transfer to the General Fund as part of a Citywide FY 26 budget balancing strategy. Increase recognizes the amount reduced as part of the City's plan to reduce structural dependence on oil revenues. (Energy and Environmental Services)	Financial Wellbeing	250,000	-

**Implementation of this item awaits additional review by the Human Resources Department, including meet-and-confers with the affected bargaining unit(s).*

Executive Summary


CITY OF LONG BEACH
CALIFORNIA
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OVERALL BUDGET FINANCIAL SUMMARY

The Fiscal Year 2026 (October 1, 2025 through September 30, 2026) all funds budget for the City of Long Beach totals $3.7 billion, including $188.8 million for all funds Capital Improvement Plan from various sources excluding the Harbor Department. Table 1 shows the total Proposed Budget for the City's General Fund Group, including one-time expenditures, enterprise fund groups (Gas, Refuse, Water, Airport, Development Services, Harbor, etc.) and all other fund groups (Successor Agency Operations, Debt Service, etc.). Of the total budget, Harbor and Utilities Departments, which are not administered by the City Manager and not directly controlled by the City Council (although the City Council must review and approve the budget), constitutes 32 percent, or $1.2 billion of all proposed spending.

Table 1. Total Budget ($ in millions)

	FY 25 Adopted	FY 26 Proposed	% of Total	% Change
General Fund - Recurring	$ 741.6	$ 760.0	20%	2%
General Fund - One-Time*	13.8	4.2	0.1%	-70%
Enterprise Funds	1,416.2	1,449.3	39%	2%
All Others	1,475.9	1,504.9	40%	2%
Total	$ 3,647.5	$ 3,718.4	100%	2%

*Does not include Measure A One-Times. Measure A One-Times are captured as part of the General Fund-Recurring line item. Overall, Measure A is accounted for separately when calculating bottom line General Fund structural status.

GENERAL FUND GROUP

The General Fund Group accounts for approximately 21 percent of the total budget and provides many of the City's core services. These include police and fire services, parks, street and sidewalk repairs, and library services. Most other fund groups and resources are restricted by law for other purposes and cannot be used to support these core functions.

Balancing the FY 26 Budget

The March 2025 budget projection provided to City Council during the start of the FY 26 Budget development process indicated an estimated structural shortfall of $19.8 million. The Proposed FY 26 Budget factors in the strategic fiscal goal of not increasing the projected underlying General Fund shortfall, moving forward with caution and remaining fiscally disciplined while identifying any needs that are legally mandated, safety related, and/or critical to maintain operations and in line with executing the Long Beach 2030 Strategic Vision. The Proposed FY 26 Budget accomplishes set goals and improves the General Fund structural shortfall by $2.9 million, but there still remains a $16.9 million structural challenge which can be addressed on a one-time basis to preserve critical services citywide. The FY 26 budget also invests $4.2 million in one-time critical needs largely offset by $3.9 million one-time revenues, with a slight shortfall of $0.5 million, which will be offset by planned uses of $1.5 million Asset Forfeiture funds which will be reviewed for possible use to replace critical Police Department helicopter cameras. The projected structural shortfall of $16.9 million is proposed to be resolved in FY 26 with set-aside from Securing our City's Future funds.

Table 2 shows the breakdown of budget balancing actions with additional information provided below the table. The use of one-time funds is not recommended as a means to balance a budget, but since the pandemic it has been a strategic decision by the City to utilize one-time funds to allow the City to maintain and provide additional support to the community while the City and allow for future revenue streams from initiatives like Grow Long Beach, Measure A, and the Olympics in 2028 to materialize.

Table 2: FY 26 General Fund Budget Updates since March Projection ($ in millions)

	Surplus/(Shortfall)*		
	Structural	**One-time**	**Total**
Preliminary Shortfall as of March	(19.8)	-	(19.8)
Citywide Revenue and Expense Updates	(2.2)	-	(2.2)
Proposed Budget Changes	5.0	(0.5)	4.6
Revised Surplus / (Shortfall)	**(16.9)**	**(0.5)**	**(17.3)**
Budget Balancing Solutions			
Public Safety Equipment- Asset Forfeiture	-	1.5	1.5
Securing Our City Future funds	-	15.8	15.8
Final Surplus / (Shortfall)	**(16.9)**	**16.9**	**(0.0)**

* A positive number helps bottomline fund status; a negative number is a hit/cost to bottomline fund status.

Preliminary Shortfall as of March – In March 2025, the FY 26 Budget Outlook was presented to the City Council and a structural shortfall of $19.8 million was projected for the General Fund. The outlook assumes that there is not an economic recession and may also require changes based on federal policy resulting in loss of federal funding.

Citywide Revenue and Expense Updates – Since staff presented a projected structural shortfall of $19.8 million to the City Council in March, projections have been actively monitored, which continue to be significantly affected by key revenue streams. Revenue and expense projection updates have been made based on more recent data and trend analysis available since the March 2025 forecast. Overall, the net impact of citywide revenue and expense projection updates show an additional hit to the shortfall of $2.2 million. Updates to revenue projections since March reflect significant revenue shortfalls in franchise fees and sales and use tax. Updates to expenditures reflect improvement primarily in alignment of the City's Indirect Cost Plan budgeting to the change of methodology implemented in FY 24 and updated projections of charges eligible to Capital Improvement projects.

Proposed Budget Changes – Although the FY 26 Budget projected a General Fund shortfall in the March presentation to the City Council, departments were not requested to propose service reductions to balance the budget. Departments were asked to forgo any non-critical use of savings in FY 25 which will help preserve one-time Securing Our City's Future funds and allow for the opportunity to maintain services in FY 26. The FY 26 Budget continues to preserve and maintain services, but reflects difficult but necessary decisions, including accepting revenue generating increases and, in some cases, not funding certain departmental requests in order to

maintain a forward-looking fiscal strategy. Additionally, critical and high priority enhancements were made across departments. Many are outlined in the City Manager's Budget Message, and full lists are available as Attachments to the Message. Many enhancements were offset by departments with other reductions, efficiencies, as well as new or adjusted revenue since the March outlook presentation. Excluding the alignment of budget to reflect the expiration of the Los Angeles County Metropolitan Transit Authority security service agreement (which has a minimal net impact to the General Fund), the FY 26 Budget includes $10.2 million from proposed department revenue adjustments including $2.5 million in the Fire Department from the Public Provider Ground Emergency Medical Transportation (PPGEMT) and $1.9 million to align Advanced Life Support and Basic Life Support rates with the Los Angeles County rates. The proposed budget also includes $2.8 million from Public Works Department to align parking citation revenue to actual trends and reflect a $5 increase in parking Citations, creating a sustainable revenue source to continue the enhanced cleaning services residents have come to expect and depend on, particularly in areas not covered by the Refuse Fund. The City Manager's proposed budget includes one-time sources to continue to stabilize services. Oil revenues of $1.25 million structurally removed as part of the City's General Fund strategy to reduce annual reliance on oil revenues is being recognized on a one-time basis to support General Fund activities and youth one-time programs. Additionally, one-time property tax revenue increase for FY 25 payments deferred due to wildfire events in the amount of $2.1 million, will be recognized on a one-time basis in FY 26. Proposed changes that were not offset within departments, but still deemed critical to add, resulted in a total structural net impact improvement of $5 million and did not add to the structural deficit. Additionally, the Proposed FY 26 Budget includes several one-time strategic and critical investments being made totaling $4.2 million. Details on these strategic investments can be found in Attachment B and C of the City Manager's Budget Message.

Budget Balancing Solutions – The FY 26 funding need of $17.3 million ($16.87 million structural, and $0.47 million one-time), will be balanced utilizing one-time sources including $1.5 million of Asset Forfeiture funds which will be reviewed for possible use to replace critical Police Department helicopter cameras, with the remaining balance covered by $15.8 million from Securing our City's Future reserves. Any additional enhancements added to the proposed budget will require reductions in other operations to offset or the use of reserves. Any adds that are not offset structurally will increase the projected shortfall amount needed to be resolved next fiscal year (FY 27).

The reserves discussed in the solutions above do not include the City's General Fund Operating (inclusive of the Measure B Stabilization Reserve) or Emergency Reserve. As of the beginning of FY 25, the Operating Reserve was at $17.6 million inclusive of the Measure B reserve, which was approximately 2.6 percent of normal FY 24 operating expenditures, which is within the policy required range of 2 to 7 percent. In FY 24, an additional $2.4 million was set aside in the Emergency Reserve to bring the balance to $50.1 million, which is 7.5 percent of FY 24 normal operating expenditures, which is slightly below target level of 8 to 10 percent.

Proposed Structural FY 26 General Fund Group Changes By Department

Table 3 summarizes the departmental net fund impact of the FY 26 General Fund Group proposed changes, excluding one-times, along with the budgeted position changes. The total structural net departmental changes as a result of City Manager proposed decisions resulted in an improvement to the General Fund in the amount of $5 million. The Table does not include any Measure A department changes; those are discussed and documented separately as part of

the Measure A plan. The full details of these General Fund changes by department, including Measure A items, are listed in Attachment C of the City Manager's Budget Message.

Table 3. Structural FY 26 General Fund

Departments	FY 26 Proposed Changes	Position Changes
Mayor and Council	-	-
City Attorney	-	-
City Auditor	-	-
City Clerk	-	-
City Manager	3,671	-
City Prosecutor	-	-
Community Development	106,287	0.27
Disaster Preparedness and Emergency Communications	-	-
Economic Development & Opportunity	539	(0.05)
Financial Management[1]	352,860	6.17
Fire	(3,820,482)	3.00
Energy & Environmental Services[2]	(4,900,000)	-
Health & Human Services	(50,592)	(0.50)
Human Resources[3]	(4,610,838)	(20.81)
Library, Arts, and Culture	67,379	(0.50)
Parks, Recreation and Marine[4]	791,893	14.86
Police[5]	991,817	(23.38)
Police Oversight	(10,791)	(1.00)
Public Works[2]	4,240,133	4.98
Citywide Activities[6]	1,792,235	-
TOTAL	**(5,045,889)**	**(16.96)**

1. *The FY 26 budget includes an increase in costs to support the Mobile Food Facility Program compliance and enforcement efforts, inclusive of a transfer of an FTE from the Public Works Department.*

2. *The FY 26 budget includes a transfer of $4.6 million in Private Hauler Fee revenue from the Public Works Department to the Energy and Environmental Services Department as part of the integration of Solid Waste Management transfer with no impact to the General Fund, Citywide. Excluding a transfer of Private Hauler Fees and staff transfer to the Financial Management Department, the Public Works Department net impact from proposed budget changes results in $0.2 million savings.*

3. *Savings reflected from the transfer of Civil Service to the Human Resources Department will have no bottom-line impact in this table as an earmark plug in an equal amount has been removed in the Citywide Activities Department. Effective savings from the transfer of Civil Service to the Employee Benefits Fund Group in the Human Resource Department was recognized as part of the FY 26 March projection.*

4. *FY 26 budget includes an increase for costs related to the termination of the spcaLA lease, including additional staff, in a total structural amount of $0.7 million.*

5. *The FY 26 budget includes the add seven Community Services Assistants (CSA) and a CSA IV Supervisor to support Calls for Service response times and allow for more strategic staffing for special events in the amount of $0.9 million. The positions will be offset by one-time vacancy savings in FY 26 as future revenues are evaluated to structurally offset the positions. Additionally, 29.00 FTEs are being eliminated from the budget to align with the expiration of the Los Angeles County Metropolitan Transit Authority security service agreement.*

6. *The Citywide Activities Department reflects a removal of an earmark plug in the amount of $4.6m, equal to the amount of savings reflected in the Civil Service Department. The net impact from the Citywide Activities Department from proposed budget changes is $2.8 million savings related to the anticipation of savings from a 3% Citywide Fleet reduction strategy and partially debt-financing fleet vehicles.*

General Fund Group Budget Outlook

As part of the City's normal financial planning, a multi-year forecast of the General Fund Group is always prepared with the assumption of a continuation of service levels in the Proposed Budget. A preliminary projection is provided at the beginning of the budget process, and an updated projection is provided when the proposed budget is released and is then periodically updated thereafter.

Table 4 below shows the General Fund Group Budget Outlook through FY 31, which factors in the City's strategy to gradually reduce its structural dependence on oil proceeds each year until it is fully phased out of the General Fund budget by FY 30. The City is challenged with a cumulative five-year shortfall of $60.5 million to be solved, which has slightly increased since March's $57.3 million challenge. General labor wage continues to rise, significant CalPERS pension costs increase, Sales and Use Tax have reflected slowed performance in major categories, the General Fund's support on oil proceeds and taxes will be reduced, and the General Fund's share of citywide internal services are going up from the cost of doing business.

Based on the outlook, the FY 27 budget shows a structural shortfall of $39.3 million, impacted by the shortfalls that have been mitigated with one-time funds over prior years and significant revenue shortfalls affecting the City's ability to align expenditures with ongoing revenues. Absent significant revenue change, it is likely that next year the City will be faced with significant reductions. The City is making a strong and focused effort on action steps to identify new revenues. It continues to be prudent that the City maintain good fiscal habits and avoid exacerbating the underlying structural shortfall situation.

Table 4: General Fund Surplus / (Shortfall) in $ Millions

	FY 26 Projection*	FY 27 Projection	FY 28 Projection	FY 29 Projection	FY 30 Projection	FY 31 Projection	**Total**
Surplus/(Shortfall) - Annual	-	(22.4)	(17.0)	(2.3)	(4.8)	3.0	**(43.6)**
Shortfall from Previous Year	-	(16.9)	-	-	-	-	**(16.9)**
Surplus/(Shortfall)	**-**	**(39.3)**	**(17.0)**	**(2.3)**	**(4.8)**	**3.0**	**(60.5)**

* The FY 26 shortfall of $16.9 million is offset with funds made available through the Securing Our City's Future reserve.
** This chart assumes that any shortfalls are structurally solved each year, except FY 26

The Outlook includes the following assumptions:

- No recession
- Normal revenue growth factored in after FY 26.
- Federal policy updates, such as any loss of federal funding and tariff policy impacts, may result in change in the forecast.
- Negotiated contract costs are included, and general cost of living wage increases are assumed for contracts that expire. This assumption will be revised based on actual negotiated contracts
- Tidelands Operating Fund projected to require supplemental subsidy support beginning in FY 27 to sustain operations.
- High levels of position vacancies being experienced by the City do not continue.

There are many change “drivers” that impact the forecast on both the revenue and expenditure sides. Details of some of the key change drivers are shown below in Table 5. As is always the case with projections, the outlook will change over time as more information becomes known.

Table 5: Drivers for the General Fund Surplus / (Shortfall)*

($ in Millions)

Incremental Changes in Revenue and Expense	FY 26 Proposed	FY 27 Projected	FY 28 Projected	FY 29 Projected	FY 30 Projected	FY 31 Projected	Total
Property Tax	2.9	7.1	7.6	7.7	8.1	8.1	41.5
Sales Tax	(.1)	2.7	2.8	2.8	2.9	3.0	14.1
Sales Tax - Measure A	.9	2.0	25.7	2.8	2.9	3.0	37.4
Utility Users Tax	(.6)	4.1	4.5	4.9	5.4	5.9	24.2
Utility Users Tax - Measure LB	15.0	.6	.6	.6	.7	.7	18.2
Transient Occupancy Tax	.6	1.5	1.6	1.7	1.7	1.8	8.9
Interest Pooled Cash	(4.4)	-	-	-	-	-	(4.4)
Uplands Oil Transfer	1.4	(.7)	(1.8)	(.8)	(.5)	-	(2.4)
Other Revenue Change (e.g. VLF, Electric/Pipeline Franchise, Transfers)	2.6	4.0	3.8	4.6	4.7	5.5	25.2
Total Revenue Impact	**18.4**	**21.3**	**44.7**	**24.4**	**25.9**	**28.0**	**162.8**
Salary Changes	(10.8)	(18.0)	(16.2)	(16.7)	(17.2)	(17.7)	(96.6)
CalPERS Pension Changes Due to Rate Increase Only	(11.2)	(13.5)	(12.5)	.2	(1.8)	4.1	(34.8)
Technology & Innovation MOU Costs	(3.6)	(.5)	(.5)	(.5)	(.5)	(.5)	(6.1)
Fleet Fund MOU Costs	(1.5)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(6.5)
Civil Service Merger	2.5	-	-	-	-	-	2.5
Workers Compensation	(2.1)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(13.8)
Health Benefit Related Changes	(1.7)	(1.7)	(1.7)	(1.7)	(1.7)	(1.7)	(10.3)
Indirect Cost Plan	7.8	-	-	-	-	-	7.8
Other Expense Changes (e.g. Debt Service, Sales tax Rebates, Tax Measures plugs, Corrections)	.9	(4.7)	(4.6)	(1.5)	(2.9)	(2.6)	(15.3)
Total Expense Impact	**(19.7)**	**(41.7)**	**(38.9)**	**(23.6)**	**(27.5)**	**(21.7)**	**(173.1)**
Additional Impacts To Projected Surplus/(Shortfall)							
City Manager Budget Proposals Net Impact (structural)	5.0						
Shortfall from Previous Year - Not included in lines above	(20.3)	(16.9)	-	-	-	-	
Measure A Structural Support for Public Safety			3.1	-			
Backing out Impact of Measure A related revenue**	(.1)	(2.0)	(25.7)	(2.8)	(2.9)	(3.0)	
Measure B (Stabilization Fund) Set Asides***	(.15)	(.00)	(.31)	(.32)	(.33)	(.34)	
Projected Surplus / (Shortfall)*	***(16.9)***	(39.3)	(17.0)	(2.3)	(4.8)	3.0	
One-time offsets	*16.9*						
Final Projected Surplus / (Shortfall)*	***-***	***(39.3)***	***(17.0)***	***(2.3)***	***(4.8)***	***3.0***	**(60.5)**

* Negative numbers represent a negative impact to the fund position, and positive numbers represent a positive impact to the fund position.

** Measure A related revenue and expense increments need to be backed in order to calculate the surplus/(shortfall) unrelated to Measure A.

*** These figures reflects Measure B set asides for Measure MA, Measure US, Measure B-TOT. Measure A amounts are captured as part of backing out Measure A related revenues and expenses.

**** Assumes that any shortfalls are structurally solved each year, except for FY 26

Major FY 26 General Fund Group Revenue Trends

Revenues in the General Fund Group are typically unrestricted in their use and predominantly derived from local taxes. In FY 26, taxes account for approximately 72 percent of General Fund Group revenues. Of the total General Fund revenue amount, Property Taxes, Sales Tax (including Measure A), Property Tax In-Lieu of Vehicle License Fees (VLF) and Utility Users Taxes (UUT) account for 64 percent of General Fund Group revenue. Like other California cities, revenue in the Long Beach General Fund Group is constrained by the natural rate of year-over-year growth of these tax revenues. Historically, the base revenue increase (not including unusual one-time gains or losses) had difficulty even offsetting inflation in the City's costs.

Although the overall revenue outlook continues to project growth from FY 25 mid-year estimates, the FY 26 budget includes a recalibration of expected revenue levels based on the most recent data available including FY 24 year-end performance and current year revenue trends indicating a slowdown across several key revenue sources in FY 26. The section below outlines additional projection details on various major revenue streams. The following revenue assumptions do not include anticipated impacts from federal policies, such as tariffs, and will continue to be updated throughout FY 26 as more data becomes available. Additionally, Attachment A to this Executive Summary Chapter provides background information on the basics of the City's Sales and Property Tax revenues.

- Property Taxes – The largest City revenue source in FY 26, total property tax is estimated to generate $182.0 million. Due to Proposition 13, the City's underlying assessed valuation growth is constrained to two percent per year until a reassessment occurs due to a change of ownership or construction. The FY 26 property tax revenue forecast is based on the assessed valuation provided by the County of Los Angeles for 2024/2025 values, covering 2023 calendar year sales and other values set by the County Assessor as of January 1, 2024. The FY 26 property tax forecast assumes a five percent increase over FY 25 estimates, which includes one-time revenue of $2.07 million deferred in FY 25 due to the recent fire events but anticipated in FY 26. Excluding one-time deferred payment activity, revenue from secured and unsecured property taxes are anticipated to increase by four percent over FY 26 estimates due to the strength of new development in the City and, while slowed in comparison to recent prior years, a maintained level of property sales which has recently indicated an uptick during the first two quarters of FY 25. Similarly, these assumptions also extend to Property Tax In-Lieu of VLF which is projected at $72.4 million.

  Further, tax revenue from former redevelopment areas are subject to similar factors. In FY 26, tax revenue to the General Fund Group from former-redevelopment areas is projected to increase by one percent from FY 26 estimates and excludes revenue that must first be used to fund former-Redevelopment Agency obligations (e.g., debt service payments) in the Recognized Obligation Payment Schedule (ROPS). Following FY 26, the outyear forecast assumes a four percent increase each year as ROPS expenditures for former Redevelopment Agency obligations conclude (e.g., debt service payments), resulting in higher tax revenue for the General Fund Group.

- Sales Tax – The City's second largest revenue, sales tax revenue (not including Measure A) is projected to generate $89.2 million in FY 26, which is relatively flat from the prior year's budget. FY 26 projections anticipate a three percent increase over FY 25 estimates, which is trending lower than budget and is based on the most current data available covering calendar year 2024 activity which reflected a slowdown in taxable sales in categories such as fuel and autos and transportation. These trends are consistent with similar declines across the county and state. However, despite slowed growth and declines in these areas, the FY 26 projection assumes continued sales performance from various location agreements approved by the City Council to establish purchasing companies in the City of Long Beach and promote sales tax revenues and increases in other areas such as restaurants and hotels and revenue generated from development projects occurring in the City.

- Measure A – The City's Transactions and Use (Sales) Tax, known as Measure A, is projected to generate approximately $66.7 million in FY 26, which will be deposited in the General Fund Group. Like non-measure A sales tax, projected FY 26 Measure A revenue projects only a slight change (one percent) from the FY 25 Budget and is impacted by similar factors such as the slowdown in autos and transportation sales. The FY 26 Budget reflects a reduced Measure A rate at three-fourths of a percent. Revenue from a full one percent tax is projected at $89.0 million in FY 26. Until April 2025, the County's Measure H (for homeless initiatives) took a one-quarter of a percent due to the timing of when the County's Measure H and City's Measure A were approved. With voter approval for LA County's Measure A in November 2024 repealing Measure H, staff anticipated the City Measure A transactions and use tax rate would increase from 0.75 percent to a full 1 percent beginning April 1, 2025, instead of October 1, 2027. Since voters approved LA County Measure A, the City has been in continuous communication with the state agency that is responsible for collecting the tax regarding the impact of the County's Measure A on the date when the City's own Measure A tax rate returns to 1 percent. The state agency did not agree that the October 1, 2027, date was accelerated to April 1, 2025, and a legal claim was filed by the City to seek a determination by the Court. The Court ruling indicated that the City's Measure A tax rate of 0.75 percent will hold until October 1, 2027, as originally scheduled prior to the November 2024 election.

- Utility Users Tax (UUT) & Franchise Fee Revenue – This is a five percent tax on usage of water, telephone, electric utilities and dependent on utility prices and customer usage. The FY 26 Budget includes $15 million in new gas utility users tax revenue anticipated from voter-approved Measure LB which repealed the exemption from two natural gas fueled electric power plants (AES and Los Angeles Department of Water and Power) operating in the City. With the new Measure LB revenue, the FY 26 forecast across all UUT sources is based on the current year's performance for each utility and is projected to generate $67.3 million. Excluding Measure LB revenue in FY 25 and FY 26, forecasted UUT revenue is eight percent higher than FY 25 estimates. While FY 26 projected revenue (excluding Measure LB) is higher than current mid-year estimates, the FY 26 Budget is one percent less than prior year's budgeted amounts. This relatively flat performance includes slowed actuals in Electric UUT revenue in comparison to prior years in addition to more stabilized revenue trends for Gas UUT following the Natural Gas Price Spike in FY 23. These trends are also impacting electric and gas franchise fee revenue totaling $16.3 million in FY 26, which is a decrease from the FY 25 Budget of $23.1 million. Of the total franchise fee revenue decline totaling $6.7 million, $6.3 million is from the gas franchise fees based on energy price and customer usage. Telephone UUT continues to be assumed as a declining revenue source based on

average annual performance. Finally, based on current year's performance and in anticipation of rate increases, Water UUT is anticipated to increase by 20 percent from the FY 25 Budget.

- Transient Occupancy Tax (TOT) – The FY 26 General Fund Group budget for TOT (including the additional one percent generated from Measure B-TOT), is $30.1 million and is two percent higher than the FY 25 Budget. Although Long Beach TOT is an extremely volatile revenue source and dependent on many factors including business and convention travel, the FY 26 forecast is five percent higher than FY 25 estimates based on current activity. Beyond FY 26, the outyear structural forecast also assumes steady growth of five percent each year and does not anticipate additional one-time revenues from large-scale events such as the 2028 Olympics.

- Interest Pooled Cash Revenue – Annual revenue is subject to interest rates and the mix of securities in the City's investment pool across all fund groups. The FY 26 projection of $11.7 million and is reduced from the $15.9 million budgeted in FY 25. The forecast is based on FY 24 actuals and FY 25 estimates which show lower than anticipated performance due to the General Fund's reduced share of the total citywide interest-pooled cash revenue which was 14 percent as of FY 24 year-end.

- Other Revenue Change – This line item represents all other General Fund revenues including transfers to the General Fund, Property Tax in-lieu of VLF, franchise fees, etc. In FY 26, a notable portion of the increase from the FY 25 budget is due to base adjustments and proposed department budget items. This includes structurally budgeting an increase of $6.9 million, of which $5 million is largely attributed to the City's implementation of the Public Provider Ground Emergency Medical Transportation (PPGEMT) Intergovernmental Transfer (IGT) Program and allows the City to receive increased reimbursements for Medi-Cal emergency on a per-transport basis. Of the total revenue increase, approximately half will offset the City's payment to the State program to qualify for add-on increase. The remaining amount of $1.9 million is expected revenue from a FY 26 rate adjustment which will align the City's rates to those charged by the County of Los Angeles.

Oil Revenue

Oil revenue for the City is produced through three primary sources: (1) a barrel tax, used to fund General Fund operations; (2) revenue from the sale of produced oil that benefits the Tidelands and General Fund; and (3) an administrative fee placed on Uplands oil production costs that benefits the General Fund. Due to natural production declines and oil fields ceasing production for economic reasons, the City planned to significantly reduce its reliance on oil revenue by around 2035 when revenues would be reduced to insignificant levels or end. Due to the current legislative landscape and regulatory environment expediting annual oil revenue decline in advance of 2035, the City implemented a strategy in FY 25 to reduce its structural reliance on oil revenues in the General Fund Group by FY 30 – five years in advance of the target date of 2035. As part of this strategy, the City will gradually reduce its dependence on oil proceeds each fiscal year until it is fully phased- out of the General Fund structural budget by FY 30. Higher than budgeted revenues will be used for one-time uses including priority projects and/or set-aside for future oil well abandonment. In FY 26, the budget includes programming $1.25 million in oil revenue structurally reduced from the budget as a one-time budget balancing strategy to maintain core City services and fund priority projects such as one-time youth programs currently supported with Measure US oil revenues.

Due to the projected shortfalls and the transition plan from revenue reliance on oil, unallocated City's Measure A funding in FY 28, the year when the Measure A tax rate is projected to increase from the current 0.75 percent to the full 1 percent, will be prioritized to support the increased structural cost associated with public safety maintenance previously funded with the General Fund. The annual reduction strategy to General Fund oil proceeds from Uplands and Oil Production Taxes (including Measure US and Proposition H) is as follows and will be revised each year based on updated projections:

Table 6: Structural Reduction Strategy

Fiscal Year	General Fund Reduction ($)
FY 26	$1.3M
FY 27	$1.3M
FY 28	$3.3M
FY 29	$3.3M
FY 30	$4.0M

- Oil Transfers – The projection for the FY 26 budget assumes the structural price of oil at $55 per barrel. While FY 25 mid-year estimates anticipate a higher actual average price of oil at $60 per barrel, the FY 26 budget applies the financial practice of structurally budgeting a lower than likely oil price to hedge against the risks of the very volatile nature of this revenue source. While the FY 26 projected Uplands Oil proceeds include a reduction of $250,000 from forecasted amounts, this amount is recognized in the FY 26 Budget as a one-time budget balancing strategy. Due to this financial practice of budgeting oil revenue lower than the likely price, there may well be surplus available at the end of FY 26, which can be used towards critical one- time needs or additional set-aside for oil well abandonment.

  Table 7 below shows actual and anticipated annual revenues available for transfer to the General and Tidelands Operating Fund Groups based on the assumed oil price per barrel. Both price and production efforts have an impact on the City's oil revenues, which in turn impacts what net revenues are available for higher net transfers to operating funds. Starting in FY 25, net oil revenue to the Uplands and Tidelands Operating Fund Groups decreased due to the legislative and regulatory landscape which has reduced production activities. Actual and projected revenues are available after amounts are set aside for future abandonment funding. In FY 26 and beyond, the annual structural abandonment set-aside amounts at $55 per barrel for Uplands and Tidelands Operating is $1,625,000 and $7,125,000, respectively.

Table 7: Revenues Based on Estimated Oil Barrel Prices

In millions of $	FY 23 Actual	FY 24 Actual	FY 25 Est.	FY 26 Budget	FY 27 Proj.	FY 28 Proj.	FY 29 Proj.	FY 30 Proj.	FY 31 Proj.
Barrel Price Estimate	*$94*	*$79*	*$60*	*$55*	*$55*	*$55*	*$55*	*$55*	*$55*
Uplands*	$12.0	$10.3	$5.8	$4.0	$3.1	$1.3	$0.5	$0.0	$0.0
Tidelands	$33.8	$25.0	$15.4	$10.2	$8.7	$6.4	$4.3	$2.9	$1.2

**FY 25 and beyond outlook includes City's strategy to reduce its General Fund reliance on oil revenue. FY 26 includes $250,000 for one-time purposes.*

- Oil Production Taxes – City revenue generated from the business license tax on oil production depends on the number of oil barrels produced each year. Oil production tax revenue is comprised of oil production taxes from Proposition H (Police and Fire Public Safety Oil Production Act) and the City's general tax including Measure US. Proposition H is a special tax on oil production and restricted to funding public safety services that would otherwise be funded with the General Fund, and Measure US is a general tax on oil production where funding is intended for local climate and environmental, community health, jobs training, and youth initiatives. The FY 26 revenue forecast for these funding sources is based on the current year's barrel production trends. Oil production tax revenue has historically been regarded as a declining revenue source due to the natural reduction in oil production. The FY 26 and outyear forecast assumes a 15 percent barrel decline through FY 30. The annual production decline is an increase from budgetary assumptions previously at 6 percent prior to regulatory actions which reduce production activities. Like oil proceeds from Uplands, revenue projections reflect the City's strategy to reduce structural dependence on oil revenue until FY 30 when General Fund budgeted oil revenue is reduced to $0. The actual revenue received above budgeted figures will be available for one-time use. The FY 26 Budget programs $1 million ($500,000 from General Fund and Measure US, and $500,000 from Proposition H) from oil production tax proceeds which were reduced structurally from the General Fund forecast but will be recognized on a one-time basis.

Table 8: Oil Production Tax Revenues

In millions of $	FY 23 Actual	FY 24 Actual	FY 25 Est.	FY 26 Budget*	FY 27 Proj.	FY 28 Proj.	FY 29 Proj.	FY 30 Proj.	FY 31 Proj.
General Fund	$1.4	$1.4	$1.3	$1.1	$0.7	$0.3	$0.2	$0.0	$0.0
Measure US	$1.4	$1.4	$1.3	$1.1	$0.7	$0.3	$0.2	$0.0	$0.0
Proposition H (Public Safety)	$2.9	$2.9	$2.7	$2.4	$1.6	$0.8	$0.6	$0.0	$0.0

**$1 million programmed in the FY 26 budget for one-time purposes.*

Major FY 26 General Fund Group Expense Trends

On the expense side of the equation, wages, CalPERS retirement costs, health-related benefit costs, interdepartmental charges for the City's technology and fleet, and workers' compensation are some of the main factors for increases. There are areas of savings as well in expenditures areas, such as citywide indirect cost plan budgeting.

- Salary Changes – Labor costs in FY 26 are projected to increase by approximately $10.8 million due to several reasons, including previously negotiated pay raises and benefit changes in employee labor contracts and step increases for current employees. For years with no agreed labor contracts, starting FY 26 for Public Safety and FY 27 for miscellaneous groups, assumptions in the projection resulted in an average increase of $16.6 million per year. This also assumes more of a normal labor market and lower vacancy rates than we are experiencing now. In FY 26, the vacancy rate assumes higher budgetary savings for miscellaneous groups with a planned reduction of this assumption in the five-year General Fund forecast.

- Pension (CalPERS) Cost Increases – Pension costs can vary sharply from year-to-year because of the way the State (CalPERS) determines the City's annual contribution and their ongoing efforts to improve the funding of the CalPERS pension plan to reduce and

eventually pay off the City's unfunded pension liabilities over the next 30 years. In FY 26, the increase in cost is attributed to higher-than-expected employer contribution rates driven by inflation and as a result, higher pay for retirees. Additionally, recent City pay raises were greater than actuarially assumed by CalPERS. Furthermore, the 2022-2023 CalPERS investment return of 6.1 percent fell short of the CalPERS expected return of 6.8 percent. These negative impacts substantially outweighed the favorable financial impact of positive market returns experienced in the CalPERS investment performance in recent months. The total FY 26 General Fund Group budget for pensions is $144.1 million ($253.7 million All Fund Group) which includes a $11.2 million increase related to the CalPERS rate changes. Current projections indicate that the rate of cost growth is expected to ramp up and peak in FY 28 and then begin to stabilize thereafter.

- Critical Technology and Innovation Costs – The Technology and Innovation Department's Memorandum of Understanding (MOU) allocates costs to all departments and funds. These costs are anticipated to increase by approximately $3.6 million in the General Fund. This is related to ongoing cost increases to provide citywide technology services and applications. In FY 26, the largest cost drivers were related to previously approved negotiated labor raises now reflected in the budget, enhanced cybersecurity and information technology infrastructure within the City, and the incremental impact of the Citywide Indirect Cost Plan, along with a need to recoup for prior year charges not included in prior MOUs. The FY 26 budget proposes additional enhancements related to fortifying our cybersecurity stance. The Upland electronic timekeeping system, which will be implemented citywide, was included in the MOU to properly account for the benefit to all departments. These costs are part of the City's long-term technology plan to maintain core and critical technology systems.

- Fleet Fund MOU Costs – Fleet related General Fund costs are projected to increase a net $1.5 million for expenses related to the City's purchase, maintenance, and replacement of vehicles. Expenses for labor are expected to increase by 23.78 percent. Parts are expected to increase 2.83 percent. Fuel prices continue to rise, with projected increases of 5.31 percent from last fiscal year. In FY 26 the Fire Department will deploy seven new paramedic rescue units amounting to $793,000 in annual lease payments. There will be four additional EV Blazers added to the Fleet in Parking Enforcement Operations, resulting in $30,800 in annual capital collections. Lastly, the City will deploy two brand new ZEVO Brightdrop EV Cargo Vans used for Movies in the Park, resulting in $19,800 in annual General Fund capital collections.

- Civil Services Merger (Measure JB) – In November 2024, voters approved Measure JB which combine the Civil Service and Human Resources Departments into one unified hiring department, operated within the Human Resources Department. The FY 26 projection recognizes a shift of the Civil Services Department General Fund budget into the Employee's Benefit Fund Group. The Employee Benefit Fund is funded by collections from Citywide funds. Net of these collections, the shift improved the General Fund projection by $2.5 million. The improvement is only short-term as Civil Services General Fund costs taper out of Indirect Cost Plan collections in outer years.

- Workers' Compensation: Workers' Compensation related costs are projected to increase by $2.1 million in the General Fund. Until last Fiscal Year (FY 25), charges to departments have remained relatively flat since FY 22 as the fund has maintained healthy budgetary funds available. Collection rates were increased for FY 26 to maintain the budgetary funds available.

- Health Benefit Related Costs – Health benefit related costs are projected to increase by $1.7 million in the General Fund ($4.7 million All Fund Groups). Healthcare spending has been on the rise for the last several years. Claims have returned to pre-pandemic levels with increased cost adjustments due in part to an increase in overall utilization and high-cost claims. Potential impacts from inflation are likely to drive up future health care costs, however the magnitude is not yet known, and will be considered in future projections.

- Indirect Cost Plan – The FY 26 Indirect Cost Plan is projected to decrease General Fund expense by $7.8 million. Indirect Cost Allocation Plans are developed each year by an outside consultant to identify the costs of indirect services provided by central service departments based on actual expenditures borne by the General Fund to support all departments and funds. Central services include those provided by the City Auditor, City Clerk, Financial Management, City Attorney, Legislative, and City Manager Departments. An indirect cost charge methodology recoups these charges from non-General Fund groups by applying rates calculated through the plans to allowable actual expenditures incurred in other funds during the fiscal year. The methodology is consistently applied Citywide across all funds including grant and capital fund groups and complies with the Code of Federal Regulations guidelines (2 CFR 200) necessary to recover indirect costs on federal and state grants and awards. The FY 26 projection assumes that both expenditures and the calculated rate through the plans will remain relatively constant compared to FY 25 projections. Of the $7.8 million decrease to expense in FY 26 Budget, $8 million accounts for indirect costs recouped from capital projects which will vary annually based on the annual effective indirect rate and capital project spend. The balance of $846,107 is an expense increase attributed to less than anticipated FY 25 expenditure trends in non-capital funds.

  Starting in FY 24, the Health and Human Services Department's administrative costs have been included in the City's indirect cost plan, resulting in an allowable increased indirect cost rate to Health grant funds. As part of the change in methodology, actual charges are recouped by the General Fund instead of the Health Fund Group and the Department's administrative costs will be funded within its funds available, which are decreasing annually due to various factors. As such, the General Fund continues to include $5 million for transfer to the Health Fund Group to cover estimated indirect cost plan charges in FY 26. Additional information on the Health Fund Group is detailed in the Other Funds Groups section below. Additional information on the Health Fund Group is detailed in the Other Funds Groups section below.

- Other Expense Changes – These figures include various other expense categories including debt service payments, various citywide MOU costs, budget for sales tax rebates that are offset with revenue increases, Measure B TOT disbursement alignments to revenue projections, and an alignment in the Fire Department to cover payments to the State for the City's participation in the Public Provider Ground Emergency Medical Transportation (PPGEMT) Intergovernmental Transfer (IGT) Program. Also, FY 26 includes technical adjustments to remove $0.6 million as clean-up for the LBTV incorporation into the Technology and Innovation MOU implemented in FY 25 to properly account for the benefit to all departments, and the removal of $1.5 million in the Health & Human Services Department previously budgeted as part of the former Indirect Cost Plan methodology for the Health Fund Group to recoup the General Fund Group's share of health administrative costs. Other Expenses projected beyond FY 26 primarily consists of uncontrollable costs growth for various Citywide needs and Tidelands Operating Fund Group supplemental subsidy support in the amount of $2 million beginning in FY 27 to sustain operations.

OTHER FUNDS GROUPS

In addition to the General Fund Group, the City maintains 36 other major fund groups. Many are narrowly focused and restricted to specific business activities. This section discusses select fund groups with key Citywide issues.

Airport Fund Group

The Airport Fund Group is used to account for the short-term and long-term operation of Long Beach Airport. The ongoing revenue is largely derived from airline fees, concession sales, parking activities, and long-term ground leases of airport property.

The Airport currently operates with 58 air carrier slots allocated to Southwest (50), Delta (4), Hawaiian (2) and UPS (2). Among the passenger airlines, a total of 22 non-stop destinations across the U.S. are available from the Airport. Passenger activity for the first half of FY 25 was lower than projected and the trend is expected to continue for the second half of the year. Total passenger activity is expected to be roughly 4.0 million for FY 25, an overall decline of 3% from the prior year. The decline in activity mirrors the industry as travel demand softens due to a more uncertain economic outlook.

Airport operating revenues remain stable with fluctuations among various sources balancing out. Revenue from airlines remains relatively flat compared to last year, despite the decrease in traffic. This is the result of rate increases that were implemented at the beginning of the fiscal year. Other passenger-dependent revenues such as parking and concession sales outperformed projections and helped the stabilization. Revenue from non-aeronautical ground leases is lower than expected as uses of certain properties have generated less revenue. Development opportunities are underway and will help restore revenues in this category in the future. Interest income continues to exceed projections and helps offset the shortfall from other revenue sources leading to an overall decline of roughly 1% in operating revenues this year compared to last year.

Airport operating costs continue to increase year over year due to inflation-related factors, a growing workforce and increased operational needs. Increased costs associated with operating new or reopened facilities are the result of increases in utilities, facility upkeep, and equipment that support travel services. The Airport continues to make great efforts to recruit new staff and to improve the retention of existing staff. However, many vacancies remain as the Airport continues to navigate through a tough labor market. Total operating expenditures for the Airport are expected to increase by 9% compared to the prior year.

Overall, expenditure growth has been modest while revenue has slightly declined, resulting in less favorable financial results this fiscal year. Despite the decline in traffic and growing operating costs, the Airport's overall financial performance remains positive and stable. This is attributed to the diverse revenue sources of the Airport.

Civic Center Fund Group

The Civic Center Fund Group is used to maintain, improve, and operate the Civic Center complex, which includes City Hall, Billie Jean King Main Library, Fire Station 1, Police Headquarters, Broadway Garage, Public Safety Garage, and Lincoln Park. The ongoing revenue resources to this fund include charges from City departments occupying the Civic Center facilities.

Current FY 26 projected costs included expenses from facility management, security, and the Memorandum of Understanding (MOU) with the Port. These MOU costs included payment to the Port for licenses and easement costs located in the Port Building, including the Financial Management Contractor Office, Reprographics, Archive Room and the Vault. The current projected FY 26 revenues from the Civic Center MOU are expected to cover all the expenses for the year. As part of the construction of the new City Hall, the city aided its P3 partner, Plenary, by contributing $6 million in financing that Plenary originally owned back to the city when development of the old City Hall site is complete. However, development of the old City Hall site has been delayed, and in FY 24 Plenary agreed to repay the $6 million receivable owed to the city, plus interest. The city received payment from Plenary in late FY 24. The old City Hall site requires ongoing maintenance until it's redevelopment, and the City and Plenary are both contributing to these ongoing costs. The City's portion of these costs are collected through the Civic Center MOU.

Gas Fund Group

The Gas Fund Group provides full natural gas utility services to residential and business customers in Long Beach and Signal Hill.

The Gas Fund Group is experiencing inflationary pressures as the cost of infrastructure and construction costs continue to rise. The fund is projected to spend $10.5 million on gas pipeline capital improvements in FY 26. Labor union contracts approved in FY 24 increased expenses and continue to impact offsetting revenue and fund balance in FY 26 which is projected to be $4.6 million. To mitigate cost increases from outpacing revenue growth, the Utilities Department is proposing fourth quarter FY 25 and FY 26 rate increases to ensure a balanced budget after implementing cost controls, efficiencies, and financing options while sustaining affordable and comparable rates for customers.

Health Fund Group

A significant portion of the Health Fund Group is supported by realignment revenue and state and federal grants. Realignment revenues—derived from a portion of state vehicle license fees and sales taxes—provide flexible funding for a wide range of health-related services. In contrast, state and federal grants are typically designated for specific programs and come with strict financial and reporting requirements. These grants often limit the types of expenses that can be covered, such as technology investments or full indirect and overhead costs, which creates challenges for sustaining core operations.

In recent years, while realignment revenues have remained relatively flat, the cost of providing public health services has steadily increased. Rising personnel costs, expanding technology needs, and greater overhead expenses have led to a growing structural deficit in the Health Fund. By FY 24, this deficit exhausted the Health Fund's available budgetary reserves. As a result, the General Fund is now covering this shortfall—placing additional pressure on the City's primary, discretionary funding source and limiting the City's ability to invest in other community priorities. In FY 25, the Health Fund deficit is projected to be $8 million and will continue to increase as portions of the City's labor, technology, and overhead costs increase.

To address this critical issue, the City has contracted with Health Management Associates (HMA) to conduct a comprehensive evaluation of the Health Fund Group. This study includes a detailed review of the department's programs, funding strategies, and cost structures, as well as a cost-benefit analysis of existing grants. It also assesses any unfunded impacts that may be shifting financial burdens to the General Fund. In parallel with HMA's work, an interdepartmental

team is actively working to identify operational solutions, improve grant alignment, and develop strategies to stabilize the Health Fund's finances. Together, these efforts will inform a roadmap to restore sustainability to the Health Fund while protecting the integrity of General Fund resources.

Insurance Fund Group

The Insurance Fund Group is an internal service fund that accounts for and finances all risk management-related and insurance activities citywide. The City uses self-insurance and purchases excess insurance coverage in the open market to protect against large losses. The Fund Group is primarily supported through charges (premiums) to City departments and funds based on overhead rates and allocation of risk management costs, recovery fees, and reimbursements received on claims expense and other expenditures.

The Worker's Compensation program, as required by law, offers health and lost wage benefits to employees at no cost if an employee is injured or becomes ill due to job related issues. Revenues to the fund are generated by rates charged to departments based on claims history and personnel costs. These rates remained relatively flat from FY 22 to FY 24 as the fund maintained a healthy budgetary funds available. However, while numbers of claims have not increased, claim settlement and medical services costs per claim have been increasing and in FY 23 there was a $1.9 million operating deficit in the fund, which increased to a $4.6 million operating deficit in FY 24. City staff have implemented procedures to mitigate some of these costs, including additional oversight to speed up the return-to-work process, and streamlining the data review process to reduce doctor document review costs. Overall increased costs were identified as part of the FY 25 budget process and departmental collection rates were increased accordingly. FY 25 and FY 26 projections show a slight operating surplus in the fund, maintaining a healthy fund balance to guard against future unexpected cost increases.

The General Liability program accounts for the City's miscellaneous insurance, settlements, judgments, and defense for all liability related activities. General Liability costs for settlements and judgments started to increase sharply prior to the pandemic, which resulted in the depletion of cash in the General Liability Insurance Fund. Large settlements and losses in multiple departments mirrored similar high jury settlements across the country. In FY 22, the dollar cost of settlements and judgments plus miscellaneous insurance increased more than 85 percent from the prior year. This was due to the surge in reportable claims and the backlog of court cases resuming normal operations following the pandemic. In FY 23, costs for settlements and judgments decreased slightly, but costs for miscellaneous insurance such as property insurance rose significantly, in part due to some losses the City has incurred in recent years as well as industry-wide cost increases. In FY 24 and FY 25, miscellaneous insurance costs continued to increase, while FY 26 is projected to have a nominal increase.

Table 9 below provides an eight-year history of miscellaneous insurance costs and settlements and judgments costs.

Table 9	Actuals*								Estimated	Proposed
(in millions)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Misc Insurance	$ 3.3	$ 3.7	$ 3.5	$ 7.4	$ 10.5	$ 14.1	$ 17.6	$ 22.8	$ 24.3	$ 24.6
Settlements & Judgments	$ 12.7	$ 15.2	$ 27.2	$ 8.4	$ 3.2	$ 11.3	$ 8.6	$ 10.6	$ 11.5	$ 14.3
Combined Total	**$ 16.0**	**$ 18.9**	**$ 30.7**	**$ 15.7**	**$ 13.7**	**$ 25.4**	**$ 26.2**	**$ 33.4**	**$ 35.8**	**$ 38.9**

*Actuals rounded to the nearest tenth.

Due to increases in settlement and judgment costs incurred in FY 18 and FY 19, the General Liability fund decreased to a negative budgetary funds available status. Since then, the interdepartmental MOU for General Liability has been increased to recoup these losses and bring the fund back into a healthy status. FY 22 began with a negative $12.8 million in budgetary funds available, but by the end of FY 24, the fund had returned to a positive $2.1 million in budgetary funds available.

Refuse and Recycling Fund Group

The Refuse and Recycling Fund provides refuse, recycling and organics collection services for residents and businesses of Long Beach in a timely and cost-effective manner, ensuring compliance with the State's solid waste diversion laws. The Refuse and Recycling Fund receives approximately 95 percent of its total revenues from solid waste collection charges assessed to residents and businesses receiving City collection services. The remaining funds come from State grants for various programs and public outreach efforts (recycling, litter reduction, used motor oil collection, etc.), revenues from the sale of recyclables collected through the City's residential recycling program, fees paid by the City's licensed private refuse haulers for AB 939 compliance, and interest income. Over $4 million is transferred annually to the General Fund to reimburse programs such as street maintenance, tree trimming, stormwater, and environmental compliance.

Solid Waste rates were adjusted on May 1, 2025, to offset increased costs for the refuse and recycling collection programs. The adjustments needed to refuse and recycling rates were split into two phases lessen the impact to rate payers. The second phase took place on August 1, 2025. In addition to costs for current services rising, the State’s unfunded mandate for organics collection (SB 1383) requires the City to implement a residential organics collection program. As a result, residential organics rates were implemented on August 1, 2025. These new rates offset the costs to provide this unfunded State mandated program. This new program required additional staff, vehicles, equipment, carts, and a robust public education campaign.

The Environmental Services Bureau (ESB) developed and launched a residential organics collection pilot program at the beginning of FY 25. That program provided critical insights and operational lessons that informed the strategy and logistics for a broader rollout. Leveraging these learnings, ESB implemented the citywide expansion of the residential organics collection program in the latter half of FY 25 and anticipates full implementation for all 112,000 City-serviced residential accounts by the end of calendar year 2025 (early FY 26).

Additionally, in FY 26, ESB will start replacing approximately 120,000 purple recycling carts with blue carts for all City-service accounts. This transition, along with the citywide organics rollout, will be completed within the fiscal year. Together, these efforts will enable the City to proceed with SB 1383 compliance and fulfill the commitments outlined in the Notice of Intent to Comply (NOIC).

The Refuse and Recycling Fund is anticipated to have approximately nine weeks of operating reserves at the end of FY 25. With the rate adjustments and implementation of residential organics collection rates in May and August of FY 25, ESB projects the reserve fund balance to increase in FY 26 bringing the fund closer to the targeted twelve weeks of operating reserves. However, continued increases in costs associated with solid waste collection services will result in annual cost of service studies to ensure that the City’s solid waste rates are set at the appropriate level.

Special Advertising and Promotions Fund Group

The Special Advertising and Promotions Fund Group (SAP) is a Special Revenue Fund dedicated to the specific purposes of "advertising, promotional, and public relations projects calling attention to the City, its natural advantages, resources, enterprises, attractions, climate and facilities," according to the City's municipal code. Transient Occupancy Tax (TOT) collected by Long Beach hotels and short-term rentals is the largest source of revenue for the fund. The current tax rate is thirteen percent of the nightly room rent, six percent of which is allocated to the General Fund Group, six percent to the SAP Fund Group, and the remaining one percent, added per the 2020 voter approved Measure B (TOT), dedicated for the City's arts organizations and the Long Beach Convention and Entertainment Center per City Council Resolution. Other sources of SAP revenue include studio filming permits, special events licenses, and other permits and fees.

TOT revenue was dramatically impacted by the pandemic. Due to revenue being lost because of decreased activity, the budgetary funds available declined in FY 20 and 21. To mitigate this, $5.2 million was made available through the LB Recovery Act (Securing Our City's Future category) to replace lost revenue, which brought the budgetary funds available back to pre-pandemic levels at the end of FY 21. In FY 24, TOT revenue ended the year at $12.1 million, which was $1.7 million higher than budget (or 16 percent) which helped to add to the budgetary funds available. FY 25 TOT revenue is estimated to end the year at $12.6 million, which is $436K higher than budget (or 4 percent). FY 26 TOT revenue is projected at $13.2 million, which is a five percent increase from FY 25 mid-year projections. Revenue from TOT is anticipated to continue net growth in the outyears but continues to be sensitive to economic variables and conditions. This volatility can cause large swings to fund status year over year.

The SAP Fund began FY 24 with $8.3 million and initially ended the year with $10.6 million in budgetary funds available. $6 million of this was then set aside for the 2028 Olympics and $650,000 was set aside to support the future addition of a temporary Community Engagement Officer, so the fund ended with $4.6 in budgetary funds available. In FY 25, structural appropriations were approved to support 2.0 FTE Program Specialists in the Office of Public Affairs and Communications (OPAC) in the City Manager Department to effectively implement citywide communications strategies and provide timely public information delivery, as well as to support the addition of 1.0 FTE Assistant to the City Manager (Protocol Officer) to oversee the newly-created Office of Protocols, responsible for supporting international diplomacy efforts between the City, Port of Long Beach, and Visit Long Beach, including sister city initiatives, dignitary visits, Port-related international engagements, and foreign relations in preparation for the 2028 Olympic Games and other international partnership efforts to raise the City's profile as a global city and advance economic development opportunities.

In FY 26, the City Manager is proposing structural additions in the SAP Fund of 1.54 FTE Administrative Interns in the Office of Public Affairs and Communications as well as ongoing subscription fees for Special Events & Filming permitting software and sound monitoring services at the Queen Mary and waterfront, as well as one-time investments to support Global Engagement and Protocol needs, the addition of a temporary Community Engagement Officer, and funding to support arts and culture programming such as Long Beach Walls, the annual Pride Parade, and the Naples Island Holiday Lights event.

EXECUTIVE SUMMARY

Tidelands Area Fund Group

The Tidelands Area Fund Group is comprised of Marina and Queen Mary funds. Revenue for these funds is generated from various activities, specific to each fund. The Marina Fund supports the City's three recreational marinas (Alamitos Bay Marina, Long Beach Shoreline Marina, and Rainbow Marina) including all maintenance, operations, security, fire, and emergency medical technician (EMT) services. Revenue is generated through recreational and commercial use of marina property. Fees include dock/slip fees (paid by boat owners), restaurant, retail, and grounds rental leases, concession fees, park use fees, and special events and filming fees. The latest large-scale improvements (replacement of most docks) were funded by Marina Revenue Bonds, Series 2015. The Alamitos Bay Marina dock improvements were completed in April 2018. The Marina Fund revenues are pledged for the repayment of the bonds and future dock and related area improvements. In FY 24, the Marina Fund's revenues exceeded expenditures by $1.9 million.

The Queen Mary Fund tracks the revenues and expenditures associated with the Queen Mary ship and the management and development of adjacent City-owned properties on Pier H. The City gained direct control of the Queen Mary in 2021 following the declared bankruptcy of the prior operator, Urban Commons. Financials from ship operations show that prior to COVID-19, the ship itself had the ability to generate significant profit, upwards of $6 million a year. Private operators in the past had obligations and interests the City does not have, including having to pay back investors and guarantee certain amounts of return on investment. Absent those commitments, the Queen Mary can generate the same amount of gross revenue and reinvest back into the ship's restoration, maintenance, preservation, and the ultimate development of the additional land site which can help provide long-term funding for operations.

After years of closure resulting from the COVID-19 pandemic and delays to critical repairs needed, the Queen Mary has completed its third year of operation. In FY23 the City and the Port of Long Beach worked closely on a collaborative agreement to fund reopening efforts as well as initial operational needs. As a part of that agreement, the Port has advanced $12 million over a three-year period ending this fiscal year in support of Queen Mary's operational, debt service, and capital needs.

In FY 23, staff anticipated that the Queen Mary Fund would close FY 24 with a $3 million dollar surplus. However, on March 5, 2024, Measure RW, the Hotel Worker's Minimum Wage Increase, was passed, introducing four (4) annual minimum wage increases beginning July 1, 2024, at $23.00 per hour and ending July 1, 2028, at $29.50 per hour. Wage increases to meet the standards of Measure RW total approximately $2.98 million, effectively negating the previous surplus projection. For FY 25, while staff estimates the Queen Mary Fund to end the year with a deficit of approximately $500,000 due to insurance costs, operationally the Queen Mary is still running a profit and staff are working to address solutions to bring the fund back to positive. However, future projections are anticipated to improve as the Tidelands Queen Mary bond repayment decreases from $2.7 million to $811,000 in FY26, with the final payment occurring in FY28, and additional revenue from investments due to the amphitheater.

The Port Partnership funding is being utilized to offset various improvements, including elevator modernization, camera system upgrades, and HVAC room controls. Demolition of the English Village began on 04/28/2025 and was completed June 2025. Projects that began in earnest in FY 25 are an updated feasibility study for the removal of the Scorpion Submarine ($275,000) which sits alongside the Queen Mary, a Wayfinding Signage Plan ($130,000) which will revamp signage at Pier H to assist with traffic flow, and general facilities maintenance ($200,000).

Tidelands Operating Fund Group

The Tidelands Operating Fund Group, which primarily funds operations along the beaches and waterways, is heavily dependent on oil revenue and an annual transfer from the Harbor Revenue Fund to support Tidelands Operations, including lifeguards, waterfront maintenance, the Convention and Entertainment Center, and debt service.

In FY 24, the Harbor Fund revenue transfer (a transfer of five percent of the Harbor Fund's gross revenues required by the City Charter) was $25.8 million. The projected FY 25 transfer is $28.3 million, but due to a reduction in cargo traffic in FY 25, the projected transfer for FY 26 is decreasing to $25.3 million.

In FY 24, the Tidelands Oil Revenue Fund Group transfer to the Tidelands Operating Fund Group was a net $23.9 million. In FY 25 and beyond, oil revenues into the Tidelands Operating Fund Group will be impacted by Senate Bill 1137 which prohibits new well permits and limits repair of existing wells and facilities within 3,200 feet of residences, schools, playgrounds, hospitals, and nursing homes. In addition, the California Geologic Energy Management Division (CalGEM) which oversees the oil, natural gas, and geothermal industries, has directed Long Beach to reduce injection pressures when extracting oil, which will reduce oil production and further impact oil revenues. These regulations were initially anticipated to be implemented over a six-month period, but City staff developed and implemented a five-year plan that will help mitigate the reduction in production and subsequent revenues in that time period. Due to this decreased production, as well as lower prices of oil, the FY 25 transfer is projected to be $15.4 million, and the FY 26 transfer is projected to be $10.2 million.

Prior to FY 24, the fund group had contributed to support Queen Mary operations, debt, and critical repairs. Due to the Queen Mary's FY 24 projected structural balance, there are no more anticipated contributions and transfers from the Tidelands Operating Fund to support Queen Mary operations and debt service. However, Queen Mary critical capital repairs will continue to be funded from previous surplus allocations from the Tidelands Operating Fund Group.

The fund group also contributes to the Rainbow Harbor (Queensway Bay) and Pike Parking Garage debt service and receives revenues from profits of, or makes up revenue losses of, the Convention Center. FY 23 was the last fiscal year of debt payments for Rainbow Harbor as the debt matured in 2023. Due to increased operating costs, the Convention Center is projected to have a revenue loss of $2 million in both FY 25 and FY 26.

The Tidelands Operating FY 24 year-end surplus was $16.5 million; however, the FY 25 projected year-end surplus is $7.8 million, due to increased operational costs and reduced oil revenues. Future cost increases and declining oil revenues are projected to create a deficit in the fund by FY 26 year-end. The FY 25 anticipated surplus will be prioritized for the following unfunded projects and initiatives: $1.5 million set aside to proactively cover the fund balance deficit anticipated for FY 26, $2 million for Naples Seawalls tiebacks and permitting requirements; $2 million for start-up investment for efforts to activate revenue-generating assets such as the return of the Sir Winston within the Queen Mary; and remaining funding will be for the solution to finance the Belmont Pool, which will be brought to the City Council this year.

Towing Fund Group

The Towing Fund provides the City's towing and vehicle lien sale operations. It also structurally supports the City's General Fund Group through an annual transfer from a portion of its net income, although that transfer has not happened in the last few years. The Towing Fund is funded through towing fees, charges for vehicle storage, and proceeds collected from the lien sale of unclaimed vehicles.

FY 25 has seen the Towing operations off to a slow start and is being monitored closely see if FY 25 will end in a deficit and if so, by how much. As has been the trend the last 2 years, the numbers of tows has been lower than in 2021 and 2022 and the cost of doing business has increased. The minimal rise of towing fees due to inflation has not kept pace to allow for full cost recovery. After the completion of an internal review of the expenses and revenues for the Towing Fund the last few years, the leadership of Financial Management is aware of the trajectory of this fund, including some potential immediate corrective actions such as reducing the number of write-offs for towing fees.

Outlook for FY 26 largely depends on the recovery of lower tow volumes experienced in FY 24 and FY 25. The continuation of current trends would likely necessitate corrective action, which may include but is not limited to structural expense reductions, increase in towing fees and/or a permanent reduction of the General Fund transfer obligation, which is currently set at $750,000 annually. Towing and Fleet have discussed other significant operational changes that could potentially reduce expenses but await direction from City leadership on the best path forward. Conversely, a return to prior year tow volumes or higher would likely mean towing revenues could meet the expense needs to allow for full cost recovery. We hope that the number of tows will increase, especially due to the deployment of the pivotal Public Works ALPR license plate reading system that would likely lead to a higher number of tows.

Uplands Oil Fund Group

The Uplands Oil Fund Group accounts for oil revenue outside the Tidelands area and accounts for all costs and revenues for the City's proprietary oil interests, including accumulating reserves for the City's portion of oil well abandonment and site clearance liabilities. Revenues are derived from participation in oil operations and oil production overhead fees received by the City as Unit Operator for the Tidelands Oil operations. At present, approximately 54 percent of the revenue in this fund is from overhead fees and 46 percent is from oil sales. The FY 26 Budget assumes a price of $55 per barrel. Based on this projection, it is estimated that the Uplands Oil Fund will be able to transfer $4.04 million to the General Fund Group. This includes the decrease to net oil revenue due to regulatory actions which reduced production activities and Senate Bill (SB) 1137 which establishes a 3,200-foot health and safety zone around new and reworked existing oil wells and prohibits drilling of new wells and improvements to existing wells within that radius. As part of the City's General Fund strategy to reduce annual reliance on oil revenues down to $0 by FY 30, the budgeted transfer has been structurally reduced by $250,000. However, as part of a FY 26 budget balancing strategy to maintain and provide additional community support, this amount will be recognized in FY 26 on a one-time basis only. The projected FY 26 transfer of $4.04 million assumes the annual set-aside of $1,625,000 needed for oil field abandonment funding. If actual oil prices continue to average higher than the budgeted $55 per barrel, annual oil revenue received above the budgeted levels will be available for one-time uses and/or increased set-aside funding for future oil well abandonment.

ATTACHMENTS

This Executive Summary has two attachments with further financial information:

- **Attachment A** – Background information on the basics of the City's Sales and Property Tax revenues.
- **Attachment B** – Overview of Debt Management

FINANCIAL POLICIES

The City of Long Beach has 22 Budgetary and Financial Policies that help guide and inform strong financial management in the City. These policies can be found in the Appendices section of the Budget Book.


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Property & Sales and Use Taxes

PROPERTY TAXES

Property is valued by the Los Angeles County Assessor and taxed at a rate of 1 percent of assessed value. Property tax is assessed and collected from the following major property roll categories:

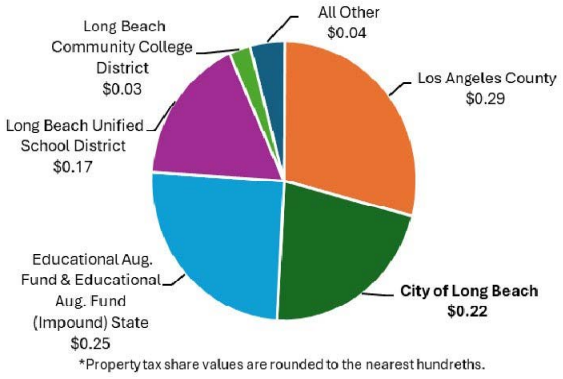
- *Secured*: all land and improvements, buildings, or other structures. This also includes mines or mineral rights such as oil properties.
- *Unsecured*: personal or business property such as machinery, aircraft, boats, tenant improvements.
- *Utility*: In accordance with the state constitution, certain property types owned by utility/railroad companies are assessed by the Board of Equalization (BOE) and not by the County Assessor. Taxes collected from this category are pooled and allocated across the applicable county.

Passed by voters in 1978, Proposition 13 limits the property tax rate at 1 percent of the full cash value and the annual value increase to no more than the rate of inflation or 2 percent, whichever is less. Values are reassessed upon change of ownership or new construction. Following the passage of Proposition 13, the legislature enacted the AB 8 allocation system to apportion property taxes across counties, cities, and other taxing jurisdictions. While taxes collected from the Utility category are subject to a separate set of allocation procedures, all other property tax revenues are generally subject to the AB 8 allocation system which established a property tax base for each jurisdiction based on each entity's average property tax revenue in the three years preceding FY 1978/79.

Since establishing the tax base, taxing jurisdictions receive annual revenue in the amount equal to the prior year plus its share of revenue growth (or decline) within its boundaries. On average, the City of Long Beach only receives approximately $0.22 of every $1 in property tax paid by City property owners in non-redevelopment designated areas of the City.

The remaining $0.78 is shared amongst various other agencies, such as schools, special districts, and the County of Los Angeles (see Figure 1). Additionally, there are revenues collected and pooled by the county assessor and apportioned across all taxing jurisdictions based on AB 8 factors, regardless of where the value change took place. These pooled revenues are generated from the following mid-year changes and typically one-time in nature:

Figure 1: Property Tax Dollar Breakdown*



*Property tax share values are rounded to the nearest hundreths.

- Supplemental property tax collected for the balance between pre-property transfer assessed valuation and full cash value after transfer (e.g., paid by the buyer after a new home purchase);
- Revenue changes due to corrections to the property rolls;
- Taxpayer refunds due to value adjustments resulting from successful appeals;
- Delinquent payments and associated penalties.

Further, a portion of property tax revenue received in the City's General Fund is directly attributed to the dissolution of Redevelopment Agencies (RDA) by the State more than a decade ago. Any amount received by the General Fund is the City's share of remaining funds after all former RDA obligations, such as pass-through payments to other taxing agencies and debt service, are met. Over time, as the obligations of the former RDA project areas are completed, and activity slows, funds remitted to the General Fund increase. Finally, property taxpayers are charged additional assessments to support school districts and community college uses (including infrastructure), and not directly the City budget. In 2023, these assessments totaled 19 cents above $1. The City does not levy its own property tax assessments for infrastructure or bonding purposes.

Property & Sales and Use Taxes

SALES TAX

In FY 25, the effective sales, use, and transaction tax rate in the City of Long Beach is 10.50 percent tax, of which the City generally receives the 1 percent from the local General Fund Bradley-Burns (depending on transaction) and 0.75 percent from the City's transaction and use tax known as "Measure A". As noted in Figure 2, the remaining 8.75 percent is used for statewide or county purposes such as public safety, mental health services, homelessness, and countywide transit-related purposes.

Figure 2: City of Long Beach - Sales, Use, &Transaction Tax Rate	**Rate**
State's General Fund	3.94%
Public Safety Augmentation Fund*	0.50%
Mental health/welfare/public safety services*	1.56%
Countywide Transportation Fund	0.25%
Countywide Transit Development Program (Propositions A and C, and Measures M and R)	2.00%
Los Angeles County Measure A - Homeless Initiative*	0.50%
Bradley-Burns (Local General Fund)	1.00%
Measure A - Transaction & Use Tax**	0.75%
Total Sales, Use, and Transaction Rate	**10.50%**

*Distributed countywide
**Measure A temporarily reduced to 0.75 percent due to Los Angeles County Measure H tax (approved prior to 2020 voter change to Measure A) and will return to the full 1 percent rate in FY 28.

Bradley-Burns

Revenue collected from the 1 percent Bradley-Burns rate is allocated based on transaction-type and will differ based on if sales tax or use tax was applied to the transaction. While there are various exemptions and special allocation procedures for certain goods/transactions, the following provides a general description of Bradley-Burns tax allocation procedures and what is then received by the City of Long Beach:

- *Sales tax* applies to retail sales of tangible personal property (e.g., goods and merchandise purchased from typical brick & mortar retailers), revenue is allocated to the "point of sale" which is the jurisdiction within California where the sale was negotiated/order taken.
- *Use tax* applies to storage, use, or consumption of goods and merchandise from outside California. Because these revenues do not involve a California "place of sale" These revenues are allocated through a countywide pooling system where each jurisdiction will receive their pro rata share based on quarterly taxable shares. The City of Long Beach's share of the Countywide pool is currently 4 percent.

For online retail purchases, sales and use tax distribution varies based on the location of goods at the time of sale and how the customer receives the goods. The following are three tax distribution scenarios for online sales of goods shipped to a California customer, but with differing places of sale:

- Goods pulled from *in-store inventory*, local tax is allocated to the jurisdiction where the store is located.
- Goods pulled from an *out of state fulfillment center*, local tax is distributed to the countywide pool (based on point of delivery) with each jurisdiction receiving its pro rata share.
- Goods pulled from a *California/in-state fulfillment center*, local tax is allocated to where the fulfillment center is located.

Property & Sales and Use Taxes

Measure A – Transaction and Use Taxes

The City's Transaction and Use Tax, known as Measure A, was approved by voters in June 2016. Effective January 1, 2017, the Measure added a 1 percent transactions and use (sales) tax on the sale, storage, use, or other consumption of all tangible personal property within the City. Although tax revenue allocation aligns similarly to sales and use taxes as described above, transaction and use taxes are not subject to the countywide pool system and are allocated to the jurisdiction where the goods are delivered or place into use. Until April 2025, the County's Measure H (for homeless initiatives) took a one-quarter of a percent due to the timing of when the County's Measure H and City's Measure A were approved. With voter approval for LA County's Measure A in November 2024 repealing Measure H, staff anticipated the City Measure A transactions and use tax rate would increase from 0.75 percent to a full 1 percent beginning April 1, 2025, instead of October 1, 2027. Since voters approved LA County Measure A, the City has been in continuous communication with the state agency that is responsible for collecting the tax regarding the impact of the County's Measure A on the date when the City's own Measure A tax rate returns to 1 percent. The state agency did not agree that the October 1, 2027, date was accelerated to April 1, 2025, and a legal claim was filed by the City to seek a determination by the Court. The Court ruling indicated that the City's Measure A tax rate of 0.75 percent will hold until October 1, 2027, as originally scheduled prior to the November 2024 election.


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Debt Management

DEBT MANAGEMENT

The Financial Management Department, Treasury Bureau, is responsible for issuing debt on behalf of City departments, City agencies, assessment districts, community facilities districts and other qualified entities. Typical debt structures include revenue bonds, lease revenue bonds, land-based financings and notes. Debt may be issued with fixed or variable rate interest structures. Approximately $1.7 billion in debt was outstanding as of September 30, 2024. Of this amount, $490 million of this debt is related to the Gas Prepay, which is guaranteed by Bank of America Merrill Lynch, Inc., even though the bonds were issued by the Long Beach Bond Finance Authority (LBBFA).

Central to debt management is ensuring the City's compliance with Federal, State and local regulations, such as the Internal Revenue Service requirement to spend tax-exempt bond proceeds promptly. Other duties of this function include bond payments, maintenance of credit ratings, facilitating project fund draws, meeting the reporting requirements of the Municipal Securities Rulemaking Board and Internal Revenue Service, and determining annual assessment levies. The City's implied general obligation credit ratings as of June 23, 2025 are: Standard & Poor's- AA; Fitch- AA, Moody's- Aa2. Rating agencies assign credit ratings and rate an issuer's ability to pay back debt by making timely principal and interest payments and the likelihood of default.

SUMMARY OF THE CITY AND RELATED AGENCIES OUTSTANDING DEBT

The tables below summarize the City's outstanding debt as of September 30, 2024 including final maturities, original par amounts, amounts outstanding, and the projected FY 2026 debt service payment. The FY 2026 debt service payments include both principal and interest and align with payments to be paid during the City's fiscal year ending September 30th. The tables below exclude premiums/discounts, Civic Center public/private debt, federal transportation loans, short-term harbor notes, lines of revolving credit, conduit debt, district debt and equipment leases.

REVENUE BONDS				
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**	**FY 26 Debt Service Payment (P&I)**
City of Long Beach, Senior Water Revenue Bonds, Series 2024[1]	2054	$91,630,000	$91,630,000	$5,516,363
City of Long Beach, Senior Airport Revenue Refunding Bonds, Series 2022A, (Government/Non-AMT)[2]	2040	$47,505,000	$44,010,000	$4,193,500
City of Long Beach, Senior Airport Revenue Refunding Bonds, Series 2022B, (Private Activity/Non-AMT)[2]	2040	$32,855,000	$30,615,000	$2,803,333
City of Long Beach, Senior Airport Revenue Bonds, Series 2022C (Private Activity/AMT)	2047	$30,140,000	$30,140,000	$1,563,238
City of Long Beach, Tidelands Revenue Refunding Bonds, Series 2022[3]	2029	$32,090,000	$25,380,000	$4,868,042

[1] Senior Water Revenue Bonds, Series 2024 refunded and defeased remaining 2012 Water Bonds and/or cash prepaid it prior to 2024 bond issuance.

[2] Airport Revenue Refunding Bonds, Series 2022 A&B issued in June 2022 refunded the 2009 A&C Senior Airport Revenue Bonds 2010 A&B Senior Airport Revenue Bonds. The 2022 refunding sunset the Build America Bonds component of the 2009C Airport Bonds.

[3] Tidelands Revenue Refunding Bonds, Series 2022 issued in May 2022. Amount outstanding at issuance. The 2022 Tidelands Revenue Refunding Bonds refunded the 2012 Aquarium Revenue Bonds.

Debt Management

REVENUE BONDS (continued)				
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2020A, (Private Activity/Non-AMT)[4]	2027	$55,725,000	$46,285,000	$8,631,722
City of Long Beach, Harbor Revenue Bonds, Series 2019A, (Non-AMT)[5]	2049	$161,310,000	$161,310,000	$11,116,756
City of Long Beach, Tidelands Revenue Bonds, Series 2017A (Aquarium of the Pacific Project)[6]	2027	$10,190,000	$5,285,000	$1,374,294
City of Long Beach, Taxable Tidelands Revenue Refunding Bonds, Series 2017B (Queen Mary Improvements)[6]	2027	$17,705,000	$4,870,000	$789,717
City of Long Beach, Harbor Revenue Bonds, Series 2017A (AMT), B (AMT) Green Bonds, C (Non-AMT)[7]	2047	$170,255,000	$170,255,000	$13,133,783
City of Long Beach, Senior Sewer Revenue Refunding Bonds, Series 2016A[8]	2036	$9,830,000	$6,745,000	$720,217
City of Long Beach, Marina Revenue Bonds, Series 2015 (Alamitos Marina Project)[9]	2045	$114,015,000	$101,795,000	-
City of Long Beach, Harbor Revenue Refunding Bonds, Series 2015B (Non-AMT)[10]	2025	$20,130,000	$3,330,000	-
City of Long Beach, Harbor Revenue Bonds, Series 2015C (AMT) & D (Non-A MT)[11]	2042	$132,950,000	$132,950,000	-
LBBFA, Natural Gas Purchase Revenue Bonds, Series 2007A & B[12]	2037	$887,360,000	$490,215,000	$42,652,374

[4] Harbor Revenue Refunding Bonds, Series 2020 A&B issued in February 2020 refunded the Harbor Revenue Bonds, Series 2010A and Harbor Revenue Refunding Bonds, Series 2010B. The 2020B Harbor bonds fully matured in May 2024.

[5] Harbor Revenue Bonds, Series 2019A issued in June 2019 to pay or reimburse the Harbor Department for the Harbor's headquarters. The 2014B Harbor Bonds were prepaid in FY24.

[6] Tidelands Revenue Bonds, Series 2017 A&B issued in November 2017 provided improvement funds for projects.

[7] Harbor Series 2017A, B & C issued in June 2017.

[8] Refunded the Long Beach Water Department's Sewer Commercial Paper.

[9] Prepaid CA Boating and Waterway (DBW / DBAW) loans totaling $61.4 million. The Series 2015 Marina Revenue bonds were refunded by the Series 2025 Marina Revenue Bonds. The debt service payment in FY2026 is projected to be $6,819,061 on the 2025 Marina Bonds.

[10] Refunded the Harbor Revenue Refunding Bonds, Series 2005B (Non-A MT).

[11] The Series 2015CD Harbor Revenue bonds were refunded by the Series 2025 Harbor Revenue Refunding Bonds. The debt service payment in FY2026 is projected to be $21,930,144 on the 2025 Harbor Bonds.

[12] Redeemed by 2009 bond tenders; 2007A $48.3 million and 2007B $182.7 million

LEASE REVENUE BONDS				
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**	**FY 26 Debt Service Payment (P&I)**
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2023 (Elm Municipal Building and Measure A - infrastructure)	2053	$77,905,000	$77,510,000	$4,822,042
FALB, Finance Authority of Long Beach, Lease Revenue (Refunding) Bonds, Series 2022[13]	2031	$41,140,000	$27,955,000	$6,024,417
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2019A (Public Safety Parking Garage Financing Project)	2039	$9,245,000	$7,720,000	$675,942
FALB, Finance Authority of Long Beach, Lease Revenue Refunding Bonds, Series 2019B (Open Space Refinancing Project)[14]	2031	$13,350,000	$7,285,000	$2,068,208
FALB, Finance Authority of Long Beach, Lease Revenue Bonds, Series 2016A (Courthouse Demolition Project)	2026	$13,150,000	$3,015,000	$1,558,000

[13] Refunded the LBBFA Leas e Revenue Refunding Bonds, Series 2012. 2022 FALB aggregate both governmental and internal service funds as reported in ACFR.

[14] Refunded the LBBFA Lease Revenue Bonds, Series 2006B (Parks/Open Space Financing Project)

TAX ALLOCATION REVENUE BONDS				
Issue Name	**Final Maturity**	**Original Par Amount**	**Amount Outstanding**	**FY 26 Debt Service Payment (P&I)**
Successor Agency to the Redevelopment Agency of the City of Long Beach, Tax Allocation Refunding Bonds, Series 2021[15]	2039	$19,765,000	$16,385,000	$1,489,400
County of Los Angeles Redevelopment Refunding Authority, Tax Allocation Revenue Refunding Bonds, Series 2015A (Tax-Exempt) and Series 2015B (Federally Taxable), Successor Agency to the Redevelopment Agency of the City of Long Beach Project Areas[16]	2040	$155,820,000	$91,535,000	$9,613,638
LBBFA, Tax Allocation Revenue Bonds, Series 2005C (North Long Beach Redevelopment Project Area)[17]	2031	$35,045,000	$11,020,000	$1,884,075

[15] 2021 Successor Agency TARBs issued in February 2021 refunded the 2010A RDA and the 2010B RDA Bonds. This refunding sunset the Build America Bonds subsidy equal to 35% of the interest payments for 2010A and RZ EDB subsidy equal to 45% of the interest payments for 2010B.

[16] The 2015AB County of Los Angeles Redevelopment Tax Allocation Revenue Refunding Bonds refunded and/or partially refunded the following redevelopment project debt issues at the Authority and Obligor levels of the 1992 LBFA Tax Allocation Refunding Bonds, 2002AB LBBFA Tax Allocation Revenue Bonds, 2005A LBBFA Revenue Bonds, 2005B LBBFA Taxable Revenue Bonds, 2005C LBBFA Tax Allocation Revenue Bonds, 2010A City Redevelopment Taxable Recovery Zone Economic Development Bonds, and 2010B City Redevelopment Taxable Build America Bonds.

[17] The 2005C Tax Allocation Revenue Bonds (TARB) partially refunded the 2002 Tax Allocation Revenue Bonds. The 2005C Bonds were partially refunded by the County of Los Angeles Redevelopment Refunding Authority, Tax Allocation Revenue Refunding Bonds, Series 2015 A & B. The Downtown portion of the 2005C TARB fully matured in August 2024; for this reason the reference to it was removed above.

City of Long Beach
Legal Debt Margin Information
Last Ten Fiscal Years
(In Thousands)

	Fiscal Year				
	2015	2016	2017	2018	2019
Assessed valuation	$ 51,678,154	$ 52,898,656	$ 55,662,248	$ 58,634,492	$ 61,889,133
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	12,919,539	13,224,664	13,915,562	14,658,623	15,472,283
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	1,937,931	1,983,700	2,087,334	2,198,793	2,320,842
Total net debt applicable to limit: General obligation bonds	-	-	-	-	-
Legal debt margin	$ 1,937,931	$ 1,983,700	$ 2,087,334	$ 2,198,793	$ 2,320,842
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

	Fiscal Year				
	2020	2021	2022	2023	2024
Assessed valuation	$ 65,445,552	$ 67,573,359	$ 71,980,171	$ 76,693,679	$ 80,345,289
Conversion percentage	25%	25%	25%	25%	25%
Adjusted assessed valuation	16,361,388	16,893,340	17,995,043	19,173,420	20,086,322
Debt limit percentage	15%	15%	15%	15%	15%
Debt limit	2,454,208	2,534,001	2,699,256	2,876,013	3,012,948
Total net debt applicable to limit: General obligation bonds	-	-	-	-	-
Legal debt margin	$ 2,454,208	$ 2,534,001	$ 2,699,256	$ 2,876,013	$ 3,012,948
Total debt applicable to the limit as a percentage of debt limit	0%	0%	0%	0%	0%

The Government Code of the State of California provides for a legal debt limit of 15 percent of gross assessed valuation. This provision was enacted when assessed valuation was based on 25 percent of market value. Effective with fiscal year 1982, each parcel is assessed at 100 percent of market value (as of the most recent change in ownership for that parcel). The computations shown above reflect a conversion of assessed valuation data for each fiscal year from the current full valuation perspective to the 25 percent level that was in effect at the time that the legal debt margin was enacted by the State of California for local governments located within the state.

Source: City of Long Beach, Department of Financial Management
County of Los Angeles, Department of Auditor-Controller


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Understanding the City's Budget


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Budget Document

The Budget document is divided into seven sections: Understanding the Budget, City Ballot Measures, Budget Summaries, Department Budgets, Fund Summaries, the Capital Improvement Program, and Appendices.

Understanding the Budget
This section provides information on the budget document, the budget process, and the fundamentals of the City's financial management. It also provides information on demographics, the educational sector, the economy, and other information about the City's government to provide a context for the City's service environment and priorities.

City Ballot Measures
In recent years, the voters of Long Beach passed several measures that support a variety of City services. This section describes the use of funds, the spending plans, general ballot initiatives regarding each measure, and their status in the budget.

Budget Summaries
Summaries of department and fund budgets are provided. This includes multi-year comparisons of expenditures and revenues. Also included is a three-year schedule of Full-Time Equivalent (FTE) staffing for each department, positions added during base budget, skill pays and benefits by department, the City's Top 40 General Fund revenue sources, and Fund Impact charts.

Department Chapters
Each Department Budget chapter includes an organizational chart, core services overview and focus areas for the upcoming fiscal year, key measures, FY 25 accomplishments, financial overview by bureau or program, fund summaries, an overview of budget changes by fund, and list of budgeted positions.

Fund Group Summaries
The Budget includes spending from 36 different fund groups that are required to be reported by State or federal law, the City Charter, and/or proper accounting practices. A fund consists of a separate set of accounts used to monitor the accomplishment of specified purposes, or uses, of restricted revenue. Depending on the type of service provided, department expenditures may be authorized from several fund groups. Most traditional City services are funded through the General Fund, which is the only fully discretionary fund without significant restrictions.

The Capital Improvement Program
The Capital Improvement Program (CIP) represents expenditures for major construction, infrastructure projects, and City facility and building repairs. Each year, the Public Works Department solicits, and the City Manager approves, projects to be funded and administered in the next fiscal year. The CIP, as presented in this section of the Budget Book, is adopted annually by the City Council as part of the budget process. A separate CIP document, the Proposed FY 26 CIP, provides greater detail about ongoing and new CIP projects.

Appendices
The appendices include the Budgetary and Financial Policies, Long Beach Community Investment Company Budget, a Glossary of commonly used budget terms, and an Index to find specific sections.

FINANCIAL INFORMATION

Adjustments to the Budget
During each fiscal year, special circumstances may result in changes to department spending priorities. At the beginning of each fiscal year, appropriations are made at the fund group and department level and are authorized by the City Council's adoption of an Appropriations Ordinance.

Budget adjustments that require a modification to the amounts authorized by the Appropriations Ordinance require the City Council approval in accordance with City Council's Financial Policy on mid-cycle adjustments. During each fiscal year, transfers between programs or "characters of expense" not affecting any fund groups or a department's total appropriation only require City Manager approval.

Basis of Accounting*

Governmental funds are prepared using a current financial resources measurement focus and modified accrual basis of accounting. Generally, expenditures are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures and expenditures related to compensated absences are recorded only when payment is due. Proprietary funds are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and an expense is recorded when a liability is incurred, regardless of the timing of related cash flows.

**This information is taken from the Annual Comprehensive Financial Report (ACFR) of the City of Long Beach, California – September 30, 2024. For further information regarding the City's accounting and debt management practices, please consult the Annual Report.*

(Accounting) Basis of the Budget

The (accounting) basis for the budget document is designed so that the reported "bottom line" of a fund in the budget generally reflects how much remaining money the City Council has available to spend in a future budget cycle. The bottom line or change in funds available is generally the difference between all sources (revenues) of a fund and all uses (expenses) of a fund. The basis of budget is similar to, but not the same as, looking at transactions on a cash basis. Revenues are recognized when received or when they are earned and due within 60 days of the end of the fiscal year. Expenditures are recognized when the liability for the expense occurs, whether or not the cash has been immediately paid out. Generally, non-cash transactions that are recognized on an accounting basis and reported in the City's financial reports as revenues and expenses are NOT shown as revenue and expenses in the budget. A typical example for an accounting revenue that is not a budgetary revenue is unrealized gains and losses on investments. A typical example of an accounting expense that is not a budgetary expense is depreciation. An example of a budgetary expense that is not an accounting expense is the part of debt service costs that pays down the principal part of debt.

Investment Management

The investment function's primary goal is safeguarding principal and ensuring liquidity levels necessary to pay for budgeted expenses while optimizing return on investment. The City maintains general bank accounts for daily business requirements, but the majority of the City's funds are held in an investment pool administered by the City Treasurer. The City maintains an Investment Policy, which is based on California Government Code §53600, which specifies authorized investments and reporting requirements. As of March 31, 2025, the book value of the Treasurer's investment pool was approximately $2.42 billion. The investment portfolio includes a variety of high-quality fixed income securities that vary in maturity from one day to five years.

Budget Development Process

The FY 26 Budget covers the period of October 1, 2025 through September 30, 2026. The City's multifaceted Budget Process is designed to promote transparent communication with community stakeholders and provide multiple opportunities for direct community input.

The annual Budget is the most important policy document the City produces. The program and financial decisions it embodies must reflect the will of the community through the policy direction of the City Council. This can only be achieved through a development process that encourages communication and transparency, equitably seeking input from the community, while offering opportunities for review and revision. The following describes the general budget preparation process.

The City Manager, through the Financial Management Department, provides clear budget development instructions to departments. The City Manager then reviews and makes a presentation on the City's financial status, including coming year projections. The projections inform the City Manager's goals for the development of the Proposed Budget.

In January, community engagement is initiated through a survey and series of virtual and in-person events to encourage active public participation in the Proposed Budget's priorities. By April, departments complete their budget proposals with updated revenue and expenditure recommendations. The proposals are guided by City Manager identified goals and direction. In June, the City Manager assembles department proposals into a coherent Proposed Budget that reflects the economic environment, fiscal condition, and the City's priorities.

Then, the City Manager submits the Proposed Budget to the Mayor. The City Charter, as modified on May 1, 2007, requires that the City Manager submit the Proposed Budget to the Mayor "not later than ninety (90) days prior to the beginning of each fiscal year," or July 3.

A series of events designed to encourage active public dialogue regarding the Proposed Budget is initiated in August, culminating in the Budget's adoption by the City Council in September. Activities include Special Meetings of the City Council, Budget Oversight Committee (BOC) meetings, City Council budget hearings, and requested neighborhood, board, committee, and commission briefings.

The City Charter requires that the Mayor transmit the Proposed Budget to the City Council "not later than sixty (60) days prior to the beginning of the fiscal year," or August 2. The City Council must adopt the budget "not later than fifteen (15) days prior to the end of the current fiscal year," or September 15, at which time the Mayor will have an additional five (5) days to review the Adopted Budget. The Mayor may concur or exercise a line-item veto of any expenditure. The City Council has until the end of the fiscal year, or September 30, to concur with the Mayor's changes or override any veto.

FY 26 BUDGET PREPARATION CALENDAR

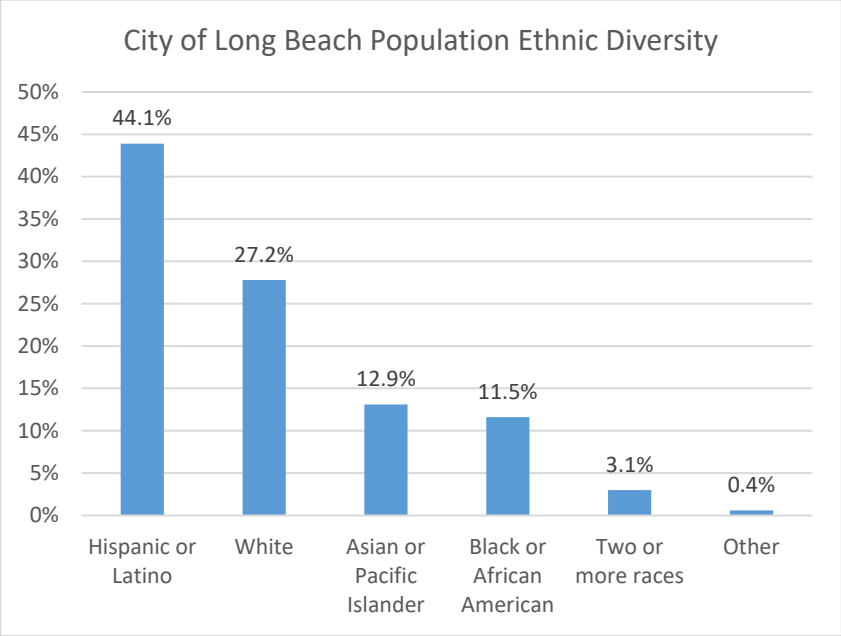
Dec	City Manager issues budget preparation policies and instructions to departments
Jan	Early budget community outreach
Jan – Mar	Review of City's financial status and five-year projection presented; Manager describes goals for Proposed Budget
April	Departments complete their budget recommendations
May – June	City Manager develops, reviews, and finalizes Proposed Budget structure
Jul 3*	City Manager submits proposed budget and CIP budget to Mayor
July - Sept	Special Meetings of the City Council on the budget are initiated, including the Budget Oversight Committee (BOC)
Aug 2*	Mayor submits proposed budget and recommendations to City Council and community
Aug	Weekly budget hearings are held; Recommendations are submitted to the City Council by the BOC
Sept 15*	Deadline for City Council to adopt the Budget
	Mayor has five days to concur with adopted budget or exercise line-item veto of any expenditure
Sept 30*	Budget Adopted

*On or before

City of Long Beach Demographics

GOVERNMENT

The City of Long Beach, California covers approximately 52 square miles on the southern coast of Los Angeles County. Long Beach has a population of approximately 462,293 residents (from the 2022 American Community Survey, 5-year estimates), making the City the second largest city in Los Angeles County and the seventh largest city in the State. The City celebrates its vibrant diversity. According to the American Community Survey, the City has the following ethnic makeup: 44.1 percent Hispanic or Latino, 27.2 percent White, 12.9 percent Asian or Pacific Islander, 11.5 percent Black or African American, 3.1 percent all two or more races, and 0.4 percent other ethnicities.



Long Beach was originally incorporated in 1888. After a short period of disincorporation, the City was reincorporated on December 3, 1897. Since 1921, Long Beach has been governed as a charter city and operates under a Council-Manager form of government.

Nine members who represent electoral geographic districts compose the City Council. The Mayor is chosen in a citywide election to serve as the full-time chief legislative officer of the City. Although the Mayor does not vote, the Mayor presides over City Council meetings, presents the annual budget to the City Council, and has veto power over City Council actions, including line-item veto authority over the budget. The City Council elects a Vice Mayor from among its members.

The City has three other full-time elected officials: City Attorney, City Auditor, and City Prosecutor. In addition to these elected positions, two semi-autonomous commission-led departments exist: Utilities Commission (formerly known as the Water Commission), and Harbor Commission oversee operations of their respective departments while all other City departments report directly to the City Manager. The Civil Service Employee Rights and Appeals Commission, formerly the Civil Service Commission, though no longer a commission-led department, remains an independent body and will continue to resolve complaints about civil service rules, adjudicate disciplinary appeals for classified employees, and provide a forum for job applicants to lodge complaints about the hiring process. The City Attorney's Office will staff the Civil Service Employee Rights and Appeals Commission. Other advisory boards and commissions compose the city government. The Mayor nominates commissioners, and the City Council confirms the Mayoral nominations.

The City Council appoints the City Clerk, Police Oversight Director, and City Manager. The City Manager serves at the discretion of the City Council. As head of the municipal government, the City Manager is responsible for the efficient administration of all departments, except for the elective offices, City Clerk, Office of Police Oversight and the two semi-autonomous commission-led departments. The City currently budgets for approximately 6,298 full-time equivalent staff within 23 departments.

In addition to the usual municipal services of police, fire, parks, recreation and marine, public works, and library services, the City of Long Beach owns and operates a container cargo port, offshore and onshore oil production, a local health department, a gas and water utility, a convention and entertainment center, aquarium, museum, two historic ranchos, a commercial airport, marinas, and golf courses.

City of Long Beach Demographics

EDUCATION

The Long Beach Unified School District (LBUSD) is the third largest public school system in California, serving nearly 65,800 pre-kindergarten through high school students. LBUSD's 84 schools are in Long Beach, Signal Hill, Lakewood, and on Catalina Island. Additionally, Long Beach also offers a City College, educating approximately 38,696 students in the 2023-2024 academic year. The college offers a full range of degrees and transfer programs to students who want to earn degrees. Long Beach City College also has over 70 Career and Technical Certificate programs which prepare students for entry into a broad range of careers.

California State University, Long Beach (CSULB) is the State University system's third largest campus. With over 41,300 graduate and undergraduate students enrolled in the 2024 academic year, CSULB offers 85 baccalaureate degrees, 104 master's degree programs, five doctoral degrees, and a host of certificate programs stretching across disciplines.

BUSINESS AND INDUSTRY

The City of Long Beach is a center for aerospace, petroleum, shipping, tourism, and a wide variety of office and retail opportunities. Downtown alone is home to approximately 4.8 million square feet of commercial office space.



The Port of Long Beach Middle Harbor Terminal

Currently, the largest employer within the City is the LBUSD, which operates 84 regular, one continuation, and two charter schools. LBUSD's workforce ensures the success of students by maintaining high standards, a commitment to excellence, and offering a comprehensive scholastic program.

The City of Long Beach is the second largest employer. The City of Long Beach operates many award-winning facilities and services. The City has received recognitions such as: Top 23 Best Park Systems, Most Bike Friendly City, and one of the 10 most walkable cities in the U.S. The City was also recognized as a Top 10 Digital City for the twelfth year in a row, and the City's Fleet was awarded the No. 1 "Leading Fleet Award" for excellence in fleet management.

The third largest employer is the Long Beach Memorial Medical Center. With over 100 years serving the community, Long Beach Memorial is a recognized regional leader in health services, including being named as one of the top 100 U.S. hospitals by numerous medical and consumer publications. Exhibit 1, provides a list of the top 10 employers in Long Beach as of FY 24.

Rank	Exhibit 1: Top 10 Employers in Long Beach
1	Long Beach Unified School District
2	City of Long Beach
3	Long Beach Memorial Medical Center
4	Veteran Affairs Medical Center
5	California State University Long Beach (CSULB)
6	Long Beach City College
7	St. Mary Medical Center
8	CSULB Research Foundation

9	The Boeing Company
10	Molina Healthcare Inc.
Source: Department of Financial Management, *Annual Comprehensive Financial Report (ACFR) FY 24*	

The Port of Long Beach is one of the world's premier seaports. In 2024, the Port handled 9.6 million twenty-foot equivalent units (TEUs) of container cargo. The Port moves around $300 billion in cargo each year, making the City of Long Beach a leading global gateway and helps power the local, regional, state, and national economy. In addition to container cargoes such as furniture, machinery, electronics, auto parts, plastics, apparel, toys, wastepaper, seeds, grains, fruit and animal feed, the Port handles bulk cargo such as crude oil and other petroleum products, mineral ores and ash, automobiles, lumber, chemicals and scrap metal. The Port of Long Beach is undergoing a 10-year capital improvement program with over $2 billion in investments to improve terminal and rail capacity, improve operational efficiency, improve the condition of the Port infrastructure, and reduce the environmental impacts of Port operations. This will also stimulate the local economy by generating thousands of direct professional services and construction jobs, indirect services, and commercial opportunities.

Oil production, private and municipally owned, continues to be an important business in Long Beach with both offshore and onshore facilities. Due to the current legislative landscape and regulatory environment expediting annual oil revenue decline in advance of 2035, the City implemented a strategy in FY 25 to reduce its structural reliance on oil revenues in the General Fund Group by FY 30 – five years in advance of the target date of 2035.

The City of Long Beach is continuing implementation of its Grow Long Beach Economic Blueprint, a 10-year plan for creating more equitable economic opportunities for workers, investors and entrepreneurs in Long Beach. Focused on various key areas, from small business is big business, to talent recruitment and retention, and business and industry expansion, the plan features bold approaches to elevating our city’s economic landscape. In 2023, the City began developing its Grow Long Beach initiative which aims to build a more inclusive, sustainable, and future-ready economy and support the City’s reliance on oil revenues while expanding opportunities across key industries. Goals for the City's Grow Long Beach Initiative include: fueling the aerospace and aviation sectors; building the transportation, logistics and supply chain of the future; unleashing the creative economy through music, athletics, tourism and hospitality; driving economic development through healthcare and education partnerships; building a climate-forward economy; and supporting other citywide Initiatives: Growing Long Beach Together.

In recent years, Long Beach has welcomed several space tech companies to the city. This revitalization of the aerospace industry has brought gains to the Long Beach aerospace workforce. In 2025, local employment in the aerospace industry is approximately 6,000 and continues to grow with 14 local employers. Long Beach’s aerospace history has paved the way for today’s “Space Beach.”

Tourism continues to be a growing industry in Long Beach, and the City attracts approximately six million visitors a year. A vital part of that industry is the Long Beach Convention and Entertainment Center. The campus offers more than 400,000 square feet of meeting and exhibit space, including a 224,000 square-foot exhibit hall, 34 newly redesigned meeting rooms, a fully customizable, 13,500-seat arena and two theaters in the elegant Long Beach Performing Arts Center. The world-class Long Beach Aquarium of the Pacific, on Rainbow Harbor, is located across the water from the Convention and Entertainment Center, Shoreline Village and the iconic Queen Mary. The Aquarium is the fourth most-attended aquarium in the nation, and it is home to over 12,000 marine animals and more than 100 exhibits. Each year more than 1.7 million people visit the Aquarium for its world-class animal exhibits, hands-on activities, and lectures by leading scientists.

City of Long Beach Demographics



The Queen Mary docked in Long Beach

The historic Queen Mary features a rich maritime history and has continued this legacy as part of the Long Beach shoreline since December 9, 1967. Following the COVID-19 pandemic, the ship welcomed visitors back on board in a limited capacity in December 2022 and celebrated a broader grand reopening in June 2023. Since reopening, over 400,000 guests annually come onboard to enjoy the grandeur of this historic vessel which offers multiple daily tours, restaurants, and hotel rooms — all with a view of the Pacific Ocean and Long Beach skyline. The City has undertaken numerous projects to improve the structural stability and safety of the ship and elevate the guest experience. Throughout the reopening process, the City has invested over $8 million in the ship, along with an additional $12 million through a partnership with the Port of Long Beach to continue repairs and enhancements. Additionally, the City is moving full-steam ahead with its new amphitheater project which will further propel Long Beach as a premier national and international destination for music, entertainment and special events of all scales. To be located along the Downtown waterfront adjacent to the iconic Queen Mary and Harry Bridges Memorial Park, the transformative venue is expected to host up to 40 concert-scale events annually, along with other community and private events.

As of May 2023, Long Beach has drawn from the strength and adaptability of the local economy to endure the challenges of, and to benefit from, the opportunities in our global world economy. The blend of local, national, and international businesses continues to keep Long Beach thriving. As the City's business community grows, the need for housing also grows. To accommodate this growth, thousands of new residential projects have been approved for construction. During FY 24, despite the challenges brought on by the global pandemic, the City issued 10,700 building permits with total construction valuation of $500 million.

The City of Long Beach supports large and small industries through a holistic approach to economic development. All employees regardless of their position descriptions are, at their core, economic development ambassadors and are expected to provide excellent customer service. This provides the foundation for a strong, welcoming, and well-run city. The City was recognized for these efforts in 2023 and was named the Most Business Friendly City in LA County by the Los Angeles Economic Development Corporation. In addition, the City supports targeted programs that impact businesses. These programs include workforce development services provided by Long Beach Workforce Innovation Network; business improvement districts; small business loans streamlined permitting, inspection, and licensing services; low costs business license tax structure; and direct financial assistance through several loan and rebate programs.


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City Ballot Measures


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City Ballot Measures

Long Beach voters have approved several measures in recent years, which support City services. This section discusses the various ballot measures approved since 2016 and updates accomplishments and planned uses of funds.

MEASURE A (2016) – LONG BEACH TRANSACTIONS AND USE TAX

Measure A was a ballot measure approved by 60 percent of Long Beach voters on June 7, 2016, which originally added a transactions and use (sales) tax for a period of ten years. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase was going to be reduced to 0.5 percent, and then sunset after 10 years. An extension to Measure A was approved on the March 3, 2020, ballot, which eliminated the 10-year sunset and keeps Measure A in effect until voters decide to end it at a later election. This new adoption authorizes the City to continue the additional sales tax beyond 2026, generating revenues at a maximum annual rate of one percent (1%).

Although Measure A is a general tax to fund City services, the City Council's intent is to prioritize spending of Measure A funds for the following purposes:

- Public Safety services, consisting of police patrol, response, investigation, apprehension and law enforcement, emergency 9-1-1 response, fire prevention and suppression services, paramedic services, and ambulance services.

- Public Infrastructure, including improving and maintaining streets, sidewalks and alleys, improving and upgrading the City's water system for conservation, and improving, upgrading storm water/storm drain systems and public facilities, including parks.

- As part of the measure to extend the tax, support for community health services related to reopening the Long Beach Community Hospital was added to the resolution prioritizing Measure A funds. With the sale of Community Hospital to MWN Community Hospital LLC in 2022, any funds originally slated for the reopening of Community Hospital were reallocated as part of the long-term Measure A plan, and there is no expectation that Measure A Funds will be spent on Community Hospital in the future.

Status and Accomplishments to Date

Since 2017 and through FY 25, the revenues generated from Measure A have allowed the City to maintain and restore public safety services that would have otherwise been reduced from the budget. As of FY 25 Measure A has maintained 155 sworn positions and added 48 sworn positions. Additionally, during this time, Measure A has funded $393 million towards the City's Capital Improvements Program (CIP) (including $150.42 million from bonds) and $13.2 million in one-time Non-CIP infrastructure projects. Additionally, Measure A has contributed to the City's Measure B – Budget Stabilization Fund and provided for administrative support. Measure A has been vital to maintaining the health and safety of the community through not only the maintenance and restoration of police and fire services but also through funding for streets, alleys, traffic signage, sidewalks, curb ramps and bike lane projects, homelessness

outreach, health care, parks and library improvements, and restoration of City-owned facilities. Key accomplishments through FY 25 are highlighted in Table 1.

Table 1: Measure A Accomplishments

Program	Accomplishments
Public Safety Maintenance	Maintain public safety staffing that may have otherwise needed to be reduced, equivalent to 155 sworn positions through Adopted FY 25.
South Division Restoration	Measure A funds continued to allow the restoration of the South Division Patrol operations. The 100+ staff, including sworn staff, transferred from West Division equalized the call volume experienced by the four Patrol Divisions and provided more localized police services. South Division covers the area south of Anaheim Blvd, to the ocean, and East from Cherry to the LA River. In FY24, South Division officers were dispatched to 60,187 calls and 43,255 self-initiated investigations which resulted in a total of 103,442 calls for service. Personnel in this division also participated in countless neighborhood and community events, including standing Neighborhood Association meetings, Walk-to-School Week, Meet and Greets, Commander Forums, Safety events, and community and school events to build relationships between our officers and the community they serve.
Engine 8 Restoration	The restoration of Engine 8 has improved fire and emergency medical response coverage and response times citywide and in the area immediately surrounding Fire Station 8 by responding to 2,659 calls for service over the 12-month period of June 1, 2024, to May 31, 2025, representing an increase in calls compared to the same period in 2023 to 2024.
PD Academy Restoration	The restoration of 9 sworn positions assigned to Academy operations relieved the Police Department from temporarily re-assigning patrol officers to train Police Recruits and impacting the number of officers assigned to 9-1-1 calls-for-service. In FY25, Class #99 graduated in March with 25 new police officers, and the historic Class #100 is anticipated to begin by the end of the fiscal year in the newly constructed Police Training Academy.

City Ballot Measures

Rescue 12 Restoration	The restoration of Rescue 12 has resulted in increased emergency medical response capabilities and improved response times citywide as well as in Uptown Long Beach. Rescue 12 responded to 4,433 calls for service over the 12-month period of June 1, 2024, to May 31, 2025, representing an increase in calls compared to the same period in 2023 to 2024.
Homelessness	Measure A funds continue to support two Quality of Life (QoL) Police Officers to provide additional outreach to persons experiencing homelessness. Along with the other QoL teams funded by the General Fund, in FY24 the QoL teams made over 8,966 contacts with people experiencing homelessness, resulting in 371 temporary housing placements, 62 placements into permanent housing, and 23 individuals enrolled in the Homeward Bound program, which connects applicants with resources to relocate them back to their families. Additionally, Quality of Life officers participated in 995 encampment clean-ups, as part of the City's interdepartmental team.
Neighborhood Safety Bike Team	In FY 23, the Police Department reorganized department operations and created a new Community Service Bureau focused on innovative goals and strategies that enhance collaborative public safety models and build meaningful relationships between the police department and the public. Part of this reorganization was the creation of a Neighborhood Safety Bike Team (NSBT), which is comprised of 16 total police officers, 11 of which are funded by Measure A, who patrol on bikes across the city. These officers work in open spaces, parks, corridors, and other areas that have immediate public safety needs. In FY 24, NSBT officers initiated 1,979 community outreach, resource and education contacts, made 895 contacts with local businesses, and documented 818 patrol responses within the City's parks and beaches. They also participated in 163 community events.

City Ballot Measures

Engine 17 Restoration	The restoration of Engine 17 has improved fire and emergency medical response coverage and response times citywide and in the area immediately surrounding Fire Station 17 by responding to 4,412 calls for service over the 12-month period of June 1, 2024, to May 31, 2025, representing an increase in calls compared to the same period in 2023 to 2024. This is currently funded on an overtime model basis, which will be reevaluated in future budget years.
Mobility & Safety	Since Measure A's inception, the City has paved 23 miles of alleys, of which 5.9 miles were formerly dirt, rehabilitated 600 lane miles of streets, slurry sealed 340 lane miles of streets, constructed 3,769 curb ramps and replaced over 2 million sq. ft. of sidewalk. In FY 25, Artesia Great Boulevard was completed. In FY 25, construction began on Studebaker Corridor Complete Street and Clark Avenue Improvements (Spring Street to Monlaco Avenue). Design on Anaheim Street Corridor, Orange Avenue Backbone Bikeway, Shoreline Drive Realignment, and Clark Avenue Improvements (Anaheim Street to Spring Street) were completed in FY 25.
Libraries	To date, 13 library projects funded with Measure A have been completed. These projects include improvements at Alamitos, Bach, Brewitt, Burnett, Dana, Harte, Los Altos, and Mark Twain branches. The Bay Shore Library exterior improvements and ADA accessibility enhancements were completed in FY 25 in addition to the Burnett Library Roof & HVAC improvements, Mark Twain Accessible Entry Way Improvements and HVAC Replacement, and Alamitos Library Door and Window Renovations.
Parks	To date, 54 parks projects funded with Measure A have been completed. This includes new playgrounds at 14th Street Park, Admiral Kidd Park, Cherry Park, Colorado Lagoon, Drake Park, El Dorado Golden Grove, Jackson Park, Jenni Rivera Park, Los Cerritos Park, MacArthur Park, Recreation Park, Veterans Park, and Whaley Park. In FY 25, construction was completed on the 14th Street Park Lighting and Basketball Court Improvements, Bixby Park

	Bandshell Restoration, Colorado Lagoon Open Channel Restoration, Davenport Park Expansion (Phase II), Drake Park Restroom Replacement, Drake/Chavez Wetlands, El Dorado East Paving, Joe Rodgers Restroom Improvements, MacArthur Park Improvements, Martin Luther King Jr. Park Swimming Pool Repairs, Rose Park Gazebo Painting and Landscaping, and Silverado Park Gym Roof. FY 26 continued improvements will include Drake Park Community Center, El Dorado Street and Parking Lots, Rancho Los Alamitos, Rancho Los Cerritos, Ramona Park Playground, and Silverado Park Playground.
Facilities	Improvements to 702 West Anaheim Roof Replacement, Convention Center Roof, Fire Academy Tower Repairs, Fire Station 14, Historical Society Roof, Police Department Academy, Police Department Headquarters, Public Safety Building, WPA Mural Restoration at City Place Parking Garage, and Youth Shelter and Navigation Center were completed in FY 25. In FY 25, construction commenced on Mark Twain Library Improvements. In FY 26, Fire Station 9, Main Health Generator project, Mark Twain Library Improvements, and Multi-Service Center Critical Facility Repairs are planned to be completed. Energy efficiency projects such as EV charging, solar and battery storage will also continue.
Community Hospital	Provided funding in FY 21 & FY 22 to support the seismic retrofit of Community Hospital Long Beach.
One-time Public Safety and Other Infrastructure Investments	Measure A one-time funding was used in FY 24 to support debt service for Motorola public safety radios, which enhance officer safety and provide officers the ability to community with other city departments, as well as other State, County and local law enforcement and fire agencies. Measure A one-time funds also allowed the Police Department to participate in a two-year outreach initiative working with the Interdepartmental Team to conduct ongoing outreach, engagement and cleanup activities along the city's river beds. Measure A funding specifically provided for overtime for Quality of Life Officers and vehicles that can more easily

	allow these officers to access the riverbeds and support clean up activities.
Communication/ Administration	Developed an award-winning communications and community education effort during the early years of Measure A, which continues to highlight the historic and worthwhile investments made possible by Measure A.
Stabilization Fund	Since its inception, $4.6 million has been set aside from Measure A revenue into the Measure B Stabilization Fund through FY 24, with an additional $0.65 million estimated to be added in FY 25.

For more detailed information on Measure A and individual infrastructure projects, please visit the City's website at longbeach.gov/citymanager/measure-a.

FY 26 Budget Plan

The FY 26 Budget for Measure A continues to reflect the intent of the initiating ballot measure with all the funds being allocated to maintain and enhance public safety services, as well as support infrastructure investment, public safety, and strategic one-time needs.

Measure A revenues are anticipated to generate approximately $66.8 million in FY 26 which reflects an alignment to slowed sales and use tax trends throughout the state. Additionally, $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds are anticipated to be available for programing and will be budgeted as part of the FY 26 Measure A infrastructure program towards the City's 5-year Elevate '28 Infrastructure Investment Plan. A summary of the recommended uses of the anticipated Measure A funds in FY 26 appears in the sections below. Details on the specific funding allocations and additional summaries of the Measure A revenue and spending plan are provided in Attachments A – D:

- Attachment A – Measure A FY 26 Summary of Sources and Uses
- Attachment B – Measure A FY 26 Infrastructure Project List
- Attachment C – Measure A Infrastructure Update
- Attachment D – Measure A Outyear Plan and Allocations

Public Safety

In FY 26, $46.78 million of structural Measure A funds will continue to support Public Safety operations and communications technology. Measure A has maintained Police and Fire services that include the equivalent of 155 sworn positions retained over the years that might have otherwise been reduced but for Measure A funding. The Public Safety allocation also supports an addition of 53 public safety positions (48 sworn) for the restoration of Fire Engine 8, Paramedic Rescue 12, the Police South Division, Police Academy staffing, Quality of Life Officers, funds for Engine 17 assuming a SAFER Grant for Fire operations, Neighborhood Safety Bike Team, Jail Clinician program and Public Safety Dispatchers support.

In addition to structurally funding critical Public Safety operations, the FY 26 Measure A plan includes the following one-time investments:

- $1,300,000 for the High Crime Focus Team (HCFT) to proactively address violent crime citywide by taking illegal guns off streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement.

- $1,500,000 for the Real Time Crime Center facility construction to have all intelligence analysts work within the same shared space to view city assets and technologies to help detect crimes, monitor and report on significant incidents, and improve public safety.

- $300,000 for Drone Program equipment to enhance situational awareness and provide critical support for large-scale events, daily patrol operations and support the Real Time Crime Center implementation.

- $150,000 for the Youth and Young Women's Leadership Academies to support two structured mentorship and career development programs in the Long Beach Police Department.

- $100,000 for Gender and Diversity-Focused Recruitment and Retention Efforts in the Long Beach Fire Department.

- $360,000 for Ambulance Operator Backgrounds, Academies, and Onboarding Costs to ensure that there is a steady supply of Ambulance Operator personnel who are sufficiently trained to conduct emergency medical services, thereby quickly filling vacancies caused by employee attrition.

- $400,000 for Overtime Costs related to State-Mandated Paramedic Certification School and Firefighter Backfill.

- $330,000 to extend the lease at the temporary Fire Station 9 for six months (October 2025 through March 2026) until the new Measure A funded Fire Station 9 is operational.

Infrastructure

In FY 26, Measure A funds set aside for infrastructure total $12.3 million, to address aging and deteriorating infrastructure, $0.8 million in one-times to support the fourth year of the 5-year Citywide Network Camera Modernization efforts, and $3.5 million to cover the debt service on 2023 Measure A Infrastructure bonds, which raised $60.25 million in proceeds to accelerate the City’s fulfillment of infrastructure needs. The FY 26 Measure A CIP infrastructure program allocation of $12.3 million includes $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds anticipated to be available for programing and $9.2 million in Measure A revenues which will be transferred to the Capital Projects which will be allocated as follows:

- $200,000 for Beaches. This allocation will be utilized to improve Marine Stadium's surrounding area in preparation for the 2028 Olympics.

- $7.1 million for Mobility. This allocation will be utilized to improve pedestrian access and to support compliance with ADA sidewalk and curb requirements.

- $4.38 million for Parks & Recreation projects which includes El Dorado Park Sports Fields Improvements, further funding for the Hamilton Loop, Heartwell Park Field Turf and Playground Improvements, Juanita Millender McDonald Community Center improvements, funding for the Scherer Park Signature playground, and funding to begin planning the Washington Neighborhood Youth Center.

- $633,802 for Public Facilities. This includes funding for the critical facilities reserve, and dormitory improvements at Fire Stations 19 and 22.

Elevate '28 (FY 23 – FY 27) Infrastructure Investment Plan

The City Council approved a five-year Measure A out-year plan as part of the Adopted FY 23 Budget, which includes the planned use of all unprogrammed forecasted revenues from FY 23 through FY 27. This five-year infrastructure plan, which began in 2023, included a $150 million City Infrastructure Bond Program backed by Measure A, which increased to $197.75 million with the issuance of the first bonds in FY 23 at $60.25 million for Measure A projects instead of $50 million, $22 million to fully fund the construction of Fire Station 9, and $15.5 million added in FY 24 as part of the City's launch of the Elevate 28' Infrastructure Investment Plan.

As noted in FY 24, the City enlarged the initial FY 23 – FY 27 five-year plan with an additional $214 million of funding spread across an additional three categories—2028 Olympic Legacy, Community & Cultural Investments, and Gold Medal Park Refresh Projects—and branded the plan as the Elevate '28 Infrastructure Investment Plan.

The Elevate '28 Infrastructure Investment Plan provides a substantial boost to the City's plan to revitalize the City's infrastructure, prepare the City to be a showcase for the world during the 2028 Olympics, focus on West Long Beach, and continue to improve and enhance City parks, major corridors, and visitor-serving areas.

Each fiscal year, the Elevate '28 Plan is reviewed and updated to reflect additional secured funding and additional signature projects being added to the plan. Included in the FY 26 Proposed Budget, the Elevate '28 Infrastructure Investment Plan has increased to over a billion dollars of planned infrastructure investment and now includes over $306 million of Measure A funding and over $782 million of funding anticipated from additional funding sources, such as LA Metro Transportation Funding (Prop A, Prop C, Measure M, Measure R), State Gas Tax, SB-1, LA County Measure W, and various grant awards. The plan includes over 180 projects, as well as right-of-way improvements, now totaling over $1.089 billion spread across eight funding categories:

- 2028 Olympic Legacy: $215,627,918
- Community & Cultural Investments: $17,400,000

- Gold Medal Park Refresh Projects: $69,315,000
- Mobility & Safety Improvements: $521,955,225
- Park Improvements: $ $52,068,244
- Public Facilities: $ $57,195,000
- Right-of-Way / Water Quality / Climate Action and Adaption Plan: $136,620,020
- Critical Facilities/ Grant Match Funding Reserve/ Other Critical Needs: $19,100,241

The public is encouraged to explore the plan by utilizing the Elevate ’28 website (lbelevate28.com). The Elevate ’28 website serves as a communication hub for Elevate ’28 project information, including unique individual project information pages, which provide project details such as scope, budget, location, target construction start and completion dates, amount of funding currently secured, and current phase of the project. The website also allows users to search for projects by council district, project category, and via map view. Project information is updated quarterly. Additionally, the website includes a Power BI data table, which allows the public to easily sort and filter the Elevate ’28 information in greater detail. The Elevate ’28 Infrastructure Investment Plan will be updated with the adoption of the FY 26 Proposed Budget.

Measure A Other Uses

The FY 26 Budget continues to allocate $208,458 for administrative support of Measure A and sets aside $667,446 for the Measure B Stabilization Fund. The FY 26 Budget also includes a $1.2 million Critical Needs Contingency Reserve for possible priority needs that may arise and to help stabilize programs through volatility of actual revenue performance.

Out-Year Plan for Future Measure A Funds

While not included in the Adopted FY 25 Budget, staff anticipated the City Measure A transactions and use tax rate would increase from 0.75 percent to a full 1 percent beginning April 1, 2025 instead of October 1, 2027, if voters approved LA County’s Measure A in the November 2024 election. Since the election and the voters passing LA County Measure A, the City has been in continuous communication with the state agency that is responsible for collecting the tax regarding the impact of the County’s Measure A on the date when the City’s own Measure A tax rate returns to 1 percent. Presently, they do not agree that the October 1, 2027 date was accelerated April 1, 2025 and a legal claim has been filed by the City to seek a determination by the Court. Therefore, absent a court ruling enforcing an earlier effective date, the City’s Measure A tax rate will not increase, but rather hold at its current rate until October 1, 2027, as originally scheduled prior to the November 2024 election. Therefore, additional Measure A revenue related to a rate increase from its current 0.75 percent back up to 1 percent continues to be excluded from the projections for FY 25, FY 26, and FY 27.

See Table 2 for the Measure A revenue projection in the out-years.

Table 2: Out-Year Measure A Revenue Projections ($ in millions)

FY 26	FY 27	FY 28	FY 29	FY 30
$66.74	$68.75	$94.41	$97.24	$ 100.16

The City's General Fund fiscal outlook reflects significant shortfalls to be addressed in the coming years. The FY 26 and out-year forecast includes the City's strategy to reduce annual reliance on oil revenues down to $0 by FY 30. In FY 28, Measure A returns to a full 1 percent which will provide significant unallocated funds to be programmed in a future budget development. Attachment D provides the details of the out-year plan allocations that continue to support past structural restorations and enhancements, public safety maintenance, administrative support, Measure B allocations, one-time projects, and infrastructure.

Citizens' Advisory Committee

To ensure that the funds are spent as intended by the ballot measure, a five-member Citizens' Advisory Committee was established to periodically review the City's use of revenues generated by the Measure A tax and to affirm that the spending is in line with the resolution of intent. The members of the Citizens' Advisory Committee are appointed by the Mayor and confirmed by the City Council and have met several times a year since the creation of Measure A. So far, the Committee has affirmed that all proposed uses of Measure A funding are in compliance with the intent of the Measure A resolution.

Measure B (2016) – Budget Stabilization Fund

Measure B was a companion measure to Measure A. Approved by Long Beach voters on June 7, 2016, Measure B established a budget stabilization fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated each year, commencing with FY 17. Measure B funds may be used to pay for City operations and services that might otherwise be reduced in scope, suspended or eliminated due to unanticipated shortfalls in General Fund revenues, whether caused by economic recession or other financial hardships of the City. Measure B defines what a financial hardship is and how much of the fund can be used in any given year.

Table 3 summarizes the amounts set aside in the Measure B Stabilization Fund, by year, from Measure A and Measure MA since its inception as well as the addition of Measure B-TOT in FY 21, Measure US in FY 22 and Measure LB in FY 25, all of which are discussed below.

In FY 20, there was approximately $1.7 million in the reserve, but with funds needed to mitigate the General Fund shortfall, half of the Measure B reserve was drawn down, with approximately $863,000 remaining. Per Measure B regulations, only half of the reserves can be withdrawn in any given year. The funds made available through Long Beach Recovery Act (LBRA) under the category of Securing our City's Future, have allowed the City to recover revenue that was lost due to the pandemic. As a result, the City was able to strengthen its reserve status with the Operating Reserve (inclusive of the Measure B Stabilization Fund Reserve) and Emergency Reserve in FY 21. The table below shows the Measure B deposits and drawdowns.

Table 3: Measure B Stabilization Fund Reservations											
	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Projection	Total by Tax Measure
Measure A	389,231	615,439	663,679	-	734,854	859,814	688,436	633,948	648,006	667,446	5,900,852
Measure MA	1,539	16,452	38,893	-	121,178	130,811	133,912	123,279	110,626	110,464	787,155
Measure B-TOT	-	-	-	-	14,646	24,362	32,290	29,733	31,537	33,114	165,681
Measure US	-	-	-	-	-	12,698	13,509	13,666	12,545	10,983	63,401
Measure LB*									75,000	150,000	225,000
Total Reserved	**$ 390,770**	**$ 631,890**	**$ 702,572**	**$ -**	**$ 870,678**	**$1,027,685**	**$ 868,146**	**$ 800,626**	**$ 877,714**	**$ 972,008**	**$7,142,089**
Reserve Drawdown	**$ -**	**$ -**	**$ -**	**$ (862,616)**	**$ 862,616**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Reserve Levels	**$ 390,770**	**$1,022,660**	**$1,725,232**	**$ 862,616**	**$2,595,910**	**$3,623,595**	**$4,491,741**	**$5,292,367**	**$6,170,081**	**$7,142,089**	**$7,142,089**

*Amounts stated is based on estimate of new revenue generated for purpose of public information and Measure B set asides.

MEASURE MA (2016) – BUSINESS LICENSE TAX ON CANNABIS BUSINESSES

Measure MA was a ballot measure, approved by 68 percent of Long Beach voters on November 8, 2016, which established a business license tax on cannabis businesses. Measure MA was approved by the Long Beach voters at the same time as Measure MM, which authorized medical cannabis businesses. On July 10, 2018, the City Council passed the Adult-Use Cannabis Business Ordinance that authorized recreational (adult-use) cannabis businesses in Long Beach. Measure MA sets a gross receipts tax for sales of both medical and adult-use cannabis and establishes a tax on the sale, cultivation, manufacturing, testing, and distribution of cannabis in the City.

Measure MA initially set the tax rates for cannabis businesses as follows:

- Six percent (6%) of gross receipts for medical cannabis dispensaries and/or delivery
- Eight percent (8%) of gross receipts for adult-use cannabis dispensaries and/or delivery
- Six percent (6%) of gross receipts for manufacturing, distribution, and lab testing
- Twelve dollars ($12) per square foot for cannabis cultivation
- Additionally, all cannabis businesses are required to pay a minimum tax of one thousand dollars ($1,000) annually

The City Council voted to reduce the tax rates on the following dates:

- January 7, 2020 – reduced the medical and adult-use cannabis manufacturing, distribution, and lab testing tax rates from six percent (6%) to one percent (1%) of gross receipts
- August 8, 2023 – reduced the adult-use/medical cultivation and adult-use dispensary tax rates for equity businesses by half the rate of non-equity businesses
- April 9, 2024 – reduced the adult-use/medical cultivation tax rates from $14.96 to $13.09 per square foot of cannabis and adult-use dispensary tax rates from eight percent (8%) to seven percent (7%) of gross receipts

The current cannabis business license tax rates are in Table 4 below, as well as the maximum and minimum rates allowable under the Long Beach Municipal Code. Pursuant to Section 3.80.261 of the LBMC, the City Council has the authority to increase or decrease cannabis tax

rates by ordinance, subject to the maximum and minimum rates approved by voters. Such changes do not require voter approval under Article XIII C of the California Constitution.

Table 4: City of Long Beach Cannabis Business License Tax Rates
Maximum, Minimum and Current Rates

Business Type	Medical/Adult- Use	Current	*Maximum*	*Minimum* [1]
Dispensary and/or Delivery	Medical	6%	*8%*	*0%*
	Adult-Use	7%	*12%*	*0%*
Cultivator[2]	Both	$13.09/sq ft	*$15/sq ft*	*$0/sq ft*
Manufacturer	Both	1%	*8%*	*0%*
Distributor	Both	1%	*8%*	*0%*
Testing Laboratory	Both	1%	*8%*	*0%*

(1) Pursuant to Measure MA, Cannabis businesses are required to pay a minimum flat tax of $1,000 per year.
(2) Tax rate for Cultivators is subject to annual Consumer Price Index (CPI) increases.

On April 9, 2024, the City Council passed the Cannabis Tax Relief Plan to support the local cannabis industry and promote community benefits. This plan included a 1% tax reduction for cannabis cultivators and adult-use cannabis retailers and adoption of a Pilot Tax Credit Program, for a combined 4% in tax relief for qualifying businesses. Businesses interested in applying for the Pilot Tax Credit Program to receive the 3% tax credit must be in "good standing" and satisfy the eligibility criteria as adopted by the City Council. Businesses enrolled in a Special Circumstances Payment Plan may be eligible for the program after six months of proven payments.

On September 10, 2024, the City Council passed the following motion as part of the proposed changes for the Adopted FY 25 Budget to keep the budget in alignment with the approved one percent tax rate decrease:

- Motion to keep the current cultivation cannabis tax rate at $13.09 through October 1, 2025. The cultivation tax rate is subject to an automatic increase on October 1, 2024, per the Consumer Price Index (CPI) calculator without City Council direction.

Section 3.80.261 of the Long Beach Municipal Code (LBMC) stipulates that the cultivation tax rate is subject to an annual adjustment equivalent to the most recent change in the annual average of the CPI for all urban consumers in the Los Angeles-Riverside-Orange County areas as published by the United States Government Bureau of Labor Statistics. The cultivation tax rate was initially set at $12.00 per square foot and overtime, increased to $14.96 because of the CPI adjustment being applied each year on October 1st.

Although Measure MA is a general tax to fund City services, the City Council has expressed its intent to prioritize spending of Measure MA funds for the following purposes:

- Regulation and Enforcement, including the costs of regulating and enforcing the cannabis industry, which includes administration and oversight, licensing, plan checks, inspections, enforcement, and legal services.
- Public Health and Safety, including the costs of providing public health and public safety services, related to emergency response, police and fire services, continuum of public

safety services, homelessness, drug prevention and treatment, environmental and food safety services, and other health and safety services.

Status and Accomplishments to Date

The City's cannabis program has made significant strides in licensing and regulating the cannabis industry in Long Beach, as well as expanding the scope of the Cannabis Equity Program. Staff from nine Departments are directly involved in cannabis oversight and equity program implementation, including the City Manager's Office, City Prosecutor's Office, City Attorney's Office, Development Services, Economic Development, Financial Management, Fire, Police, and Health and Human Services Departments.

Key accomplishments of these Departments are summarized in Table 5 below:

Table 5: Measure MA Accomplishments

Program	Accomplishments
Cannabis Oversight & Enforcement	Increased delinquent tax collection efforts and strengthened relationships with partner enforcement agencies such as the California Department of Tax and Fee Administration (CDTFA) and Department of Cannabis Control (DCC).
Cannabis Equity Program	Revamped the Cannabis Equity Employment Program to streamline the compliance requirements for businesses and created an online job board to help connect verified equity employees (job seekers) to local cannabis employment opportunities.

FY 26 Budget Plan

The Measure MA revenue projections for FY 26 are projected at $11.05 million and assume no growth from the FY 25 estimate based on current year activity. The FY 26 Budget Plan proposes to maintain current levels of service. The planned expenditures covered by the $11.05 million revenue are in alignment with the City Council's resolution of intent for Measure MA funds, with funds allocated for Cannabis Regulatory and Enforcement Program, Racial Equity Program Support, Public Health and Safety Program Support, and the set aside for the Measure B Stabilization Fund.

Additionally, the FY 26 budget continues to include the 1 percent tax reduction for cannabis cultivation and adult-use retail businesses and a cost of $1,980,000 for the pilot cannabis tax credit program as reflected in the Adopted FY 24 Budget. Both the 1 percent tax reduction and pilot tax credit program were approved by City Council on April 16, 2024, and implemented in May 2024. The Pilot Tax Credit Program launched in June 2024 and has had a slow start. To date, staff have received very few inquiries about the program. The primary reason for the low participation appears to be businesses' inability to meet the program's good standing requirements which include being current on cannabis tax obligations and adhering to the terms of any payment plan. Many cannabis businesses have defaulted on these payment plans, making them ineligible for the tax credit. As staff continues to monitor the program, the FY 26

Proposed Budget will recognize $1.5 million budgetary savings from the pilot tax credit program on a one-time basis until a ramp up of participation is seen.

See **Attachment E "Measure MA: FY 26 Summary of Uses"** for the details on the full list of Measure MA fund uses.

MEASURE M (2018) – UTILITY REVENUE TRANSFER

Measure M, approved by voters on June 5, 2018, amended the City's Charter to allow the City to maintain Water, Sewer and Gas Fund utility revenue transfers to the City's General Fund. These transfers can be no more than 12 percent of utility revenues and were used to support general City services such as police, fire, library, and parks.

In January 2020, a Los Angeles Superior court ruled that the Water Fund and Sewer Fund transfers were inconsistent with Proposition 218. In December 2021, the California Courts of Appeal justices upheld the lower court's ruling, finding that the practice was unconstitutional, despite voter approval. In March 2022, the California State Supreme Court declined to hear the City's final appeal, leaving in place the appeals court ruling that most Water Fund and Sewer Fund Measure M monies collected and transferred to the General Fund since 2018 had to be repaid. The City complied with the decision and remitted $9 million from the General Fund back to the Water Fund within 30 days of the Supreme Court's response. In September 2022, once again from the General Fund, the City remitted the remaining past transfers subject to litigation totaling $21.8 million. Since FY 22, the disallowed transfers to the General Fund from the Water and Sewer Fund have stopped.

The Gas Fund Measure M transfers are not affected by the courts' rulings and continue to support general City services.

MEASURE B (2020) – TOT

On March 3, 2020, voters approved Measure B (TOT), which increased the General Fund portion of the Transient Occupancy Tax (TOT) by 1 percent from 6 to 7 percent, effective July 1, 2020, paid by guests of temporary lodging in the City including hotels/motels and short-term rentals. The City Council passed a resolution during its February 18, 2020, meeting to declare the City's intent to spend revenues generated by Measure B on the local arts organizations and the Long Beach Convention and Entertainment Center.

In FY 26, the revenue generated by the 1 percent TOT tax increase from Measure B is anticipated to be $3.3 million. Funding will be allocated in the following ways, assuming current revenue projections and current allocations approach: 1) $1.64 million for the Convention Center; 2) $1.64 million to the Arts Council for distribution to the major art organizations based on the allocation approved by City Council in the FY 22 Budget; and 3) $33,114 for a 1 percent (2016) Measure B reserves set aside. Final amounts will be based on actual revenue received, which may differ from these projections; any adjustments needed will be brought to City Council.

On December 5, 2023, the City Council approved $25,000,000 for roof replacement, HVAC, and Americans with Disabilities Act (ADA) projects at the Long Beach Convention and Entertainment Center (LBCEC). These costs are planned to be offset by future bond proceeds anticipated to be issued in the spring of 2026. Measure B TOT allocation for the Convention Center will be key source of funding for the annual debt service on the bonds with the first payment anticipated in FY 27.

MEASURE US (2020) – OIL BARREL PRODUCTION TAX INCREASE

About Measure US

Measure US was approved by a majority of Long Beach Voters on November 3, 2020, which increased the rate of the City's General-Purpose Oil Barrel Production Tax (Barrel Tax) from 15 cents per barrel to a maximum of 30 cents per barrel, subject to annual CPI increases. Oil producers conducting, managing, or carrying on the business of oil production from any well located in the City, including the City when functioning in the capacity of a unit operator, shall pay an annual maximum business license tax to the City of thirty cents ($.30) per barrel produced, subject to annual adjustments for inflation/deflation.

Although Measure US is a general-purpose tax to fund City services, on September 15, 2020, the City Council adopted a Resolution expressing its intent to prioritize spending of Measure US funds for the following purposes:

- **Children and Youth Services and Programs:** Funding to create and expand early childhood education; youth programming and youth equity opportunities; implement youth-focused strategic plans; youth job training opportunities; and other child and youth-focused initiatives as determined by City Council through the annual budget process.

- **Community Health:** Funding for community health and well-being programs and services; trauma-based approaches to community needs; violence prevention services; address health equity and health disparities for at-risk populations; implement health-focused strategic plans; and other health-focused initiatives as determined by City Council through the annual budget process.

- **Climate Change and the Environment:** Funding to reduce greenhouse gas emissions; educate and inform the public of the consequences of climate change; implement the City's Climate Action Plan or other environmental strategic plans; promote air and water quality; and other climate and environmental programs as determined by City Council through the annual budget process.

FY 26 Budget Plan

FY 26 projected revenues are projected at $1.1 million for Measure US, a 12 percent decline from the FY 25 mid-year estimate of $1.3 million. The FY 26 forecast assumes a 3 percent CPI increase to the current per barrel tax rate, with a 15 percent decline to annual production in FY 26 due to the projected impacts of SB 1137 and regulatory actions reducing production

activities. As part of the City's General Fund strategy to reduce annual reliance on oil revenues down to $0 by FY 30, budgeted figures include a reduction of $250,000 for a total of $0.84 million available for structural purposes. In FY 26, the $250,000 structurally reduced from the projection is being recognized on a one-time basis to continue to support one-time youth programs.

Consistent with City Council's policy direction on the use of Measure US funds, this budget proposes the allocation of $1.09 million in Measure US funding after accounting for a 1 percent Measure B Stabilization Fund set aside. As oil revenues decline and the City continues towards reducing its structural reliance on oil, the Measure US program financial strategy will also shift from structural programs to one-time initiatives in the coming years. This approach ensures the ability to maximize its revenues on a one-time basis through the wind down from oil.

Climate Change

City Manager

The budget continues to support a 1.0 FTE program specialist in the Office of Sustainability that was added in the FY 22 budget with $130,428 in Measure US funds. This position continues to implement and lead the Field Work Program supporting the Climate Action Plan (CAP) implementation program for expanded neighborhood tree planting, urban agriculture support and urban nature stewardship training throughout the City.

Community Health

The budget includes a total of $207,385 for community health and efforts to address health equity, including:

City Manager

The budget continues to support the 0.5 FTE of a Program Specialist totaling $113,884 of Measure US funds in FY 26. This position is in the City Manager's Office of Equity and supports the Racial Equity Initiative, assisting with racial equity training and technical assistance, including the application of the City's Equity Toolkit. This ensures that all City departments are developing and implementing equitable policies, programs, and services so that all people in Long Beach can reach their highest level of health and potential for a successful life, regardless of their background and identity.

Health and Human Services

Since FY 23, 1.0 FTE of a Public Health Professional III has been fully funded with Measure US funds. This position is in the Health and Human Services Department and supports the Older Adult program, assisting the operations of the Healthy Aging Center and leading the efforts outlined in the Long Beach Older Adult Strategic Plan. The FY 26 Budget reduces the Measure US funding support to 0.5 FTE for a total of $93,501 Measure US funds. Grant funding will be pursued to fully fund the remaining 0.5 FTE Public Health Professional III in FY 26, or the position will be filled part time with a modified implementation plan for the work in the Older Adult Strategic Plan.

Children and Youth Services

The budget includes a total of $744,559 for the Youth Fund, which provides a variety of children and youth services and programs. The Youth Fund is a designation of Measure US funding (as opposed to a standalone financial fund) but creates significant investment in youth, informed by the Youth and Emerging Adults strategic plan, the Racial Equity and Reconciliation plan, and other youth planning efforts. Measure US funded investments include:

Health and Human Services

The budget includes $532,330 in Measure US funds for the Health and Human Services Department's Office of Youth Development to support Children and Youth services. These funds include one-time funding in the amount of $324,441 for direct youth community grants and community engagement incentives. Also, it includes one-time support in the amount of $30,000 for the annual Youth Festival. Funding also continues support, added in the FY 22 Budget, for 0.5 FTE Data Manager who collaborates with departments to develop, track, and report on performance metrics, and 0.5 FTE Public Health Associate III who is dedicated to developing youth and family focused grant proposals.

Library

In FY 26, Measure US funds in the amount of $172,229 will support the Library Services Department, which includes $83,576 for the STEAM Ecosystem and $31,719 for Teen Mental Health programs, and new funding of $56,934 for the Youth Poet Laureate program. The Library Services Department has become the "hub" of STEAM Ecosystem learning and internship opportunities. These funds support a Community Program Tech and Library Aides/Studio Guides to help with this effort. Teen Mental Health funding expands library programs that focus on teen mental health and supports a Public Health Associate III. The dedicated staff member continues to assist with mental health programming and services to youth between the ages of 13 and 18. Duties include facilitating programs that have a focus on mental health, wellness, and self-care including Art Therapy, book clubs with mental health focus, and drop-in hours. In FY 26, Measure US will begin funding 0.5 FTE Library Aide to continue supporting the Youth Poet Laureate program and related costs for event support, marketing and promotional materials, workshop supplies, curriculum development assistance, and stipends for selected Youth Poet Laureates and ambassadors. Without Measure US support, this program that had been funded for the past several years with one-time dollars would no longer continue.

City Manager

In the FY 26 Budget, one-time funds are being allocated in the amount of $20,000 to support the College Promise Ambassador Program for local high school students and $20,000 to support the College Promise Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college. Without Measure US support, this program that had been funded for the past several years with one-time dollars would no longer continue.

See **Attachment F "Measure US: FY 26 Summary of Uses"** for more details on the use of Measure US funds.

MEASURE LB (2024) – REPEAL GAS USER UTILITY TAX (UUT) EXEMPTION

On November 5, 2024, voters approved Measure LB, which repealed the exemption from the gas utility users tax for charges made for gas to be used in the generation of electrical energy. The effect of the measure requires two natural gas fueled electric power plants (AES and Los Angeles Department of Water and Power) operating in the City of Long Beach to pay the same 5 percent utility users tax on natural gas services as residents and businesses of the City of Long Beach. The additional revenue is critical to the City in light of projected annual operating deficits and as the City phases out the General Fund's structural reliance on oil-related revenue.

Measure LB will generate new revenue beginning April 1, 2025, which is projected to bring $7,500,000 million in FY 25. In FY 26, Measure LB is projected to generate $15,000,000 in gas utility users tax revenue that will help maintain general city services, including 911 response, firefighter/paramedic, pothole/street repair, improve storm drains, afterschool programs, senior services, parks, libraries, public health, and homeless services. Annual revenue will be dependent on natural gas prices and consumption by the two power plants.

Measure A
FY 26 Summary of Sources and Uses

	Total	Structural Portion	One-time Portion			
Total Sources	**$ 69,835,740**					
Measure A Revenue in FY 26 *Estimate Net of State Board of Equalization Fees*	$ 66,744,582	$ 66,744,582	$ -			
Measure A Bond Program (Interest Earnings)[1]	$ 3,091,158	$ -	$ 3,091,158			
	Total	**Structural Uses**	**One-time Uses**	**Sworn FTEs Maintained[2]**	**Sworn FTE Added**	**Non-Sworn FTE Added**
Total Uses of Measure A	**$ 66,744,582**	**$ 51,135,912**	**$ 15,608,668**	**155**	**48**	**6**
Invest in Infrastructure (Attachment B)[1]	9,222,644	$ -	$ 9,222,644	-	-	-
Maintain Police Services[2]	21,917,025	$ 21,917,025	$ -	110	-	-
Maintain Fire Services[2]	10,461,902	$ 10,461,902	$ -	45	-	-
Reestablish Police's South Division	1,538,272	$ 1,538,272	$ -	-	8	2
Restore Fire Engine 8	2,296,881	$ 2,296,881	$ -	-	12	-
Restore Police Academy Staffing	1,408,805	$ 1,408,805	$ -	-	9	-
Restore Paramedic Rescue 12	1,110,176	$ 1,110,176	$ -	-	6	-
Quality of Life Officers	371,917	$ 371,917	$ -	-	2	-
Neighborhood Safety Bike Team	2,200,000	$ 2,200,000	$ -	-	11	-
Engine 17	1,509,333	$ 1,509,333	$ -	-	-	-
PD Jail Clinician Program	164,973	$ 164,973	$ -	-	-	1
DPEC Public Safety Dispatchers	244,179	$ 244,179	$ -	-	-	2
Network Camera Modernization	761,200	$ -	$ 761,200	-	-	-
LBPD High Crime Focus Team	$ 1,300,000	$ -	$ 1,300,000	-	-	-
LBPD Real Time Crime Center Facility	$ 1,500,000	$ -	$ 1,500,000	-	-	-
LBPD Youth and Young Women's Leadership Academies	$ 150,000	$ -	$ 150,000	-	-	-
LBPD Drone Program Equipment	$ 300,000	$ -	$ 300,000	-	-	-
LBFD Gender and Diversity-Focused Recruitment and Retention Efforts	$ 100,000	$ -	$ 100,000	-	-	-
LBFD State-Mandated Paramedic Certification and Firefighter Backfill	$ 400,000	$ -	$ 400,000	-	-	-
LBFD Ambulance Operator Backgrounds, Academies, and Onboarding	$ 360,000	$ -	$ 360,000	-	-	-

Measure A
FY 26 Summary of Sources and Uses

LBFD Temporary Fire Station 9 Lease Funding	$ 330,000	$ -	$ 330,000	-	-	-
Public Safety Communications Technology	3,552,696	$ 3,552,696	$ -	-	-	-
Infrastructure Debt Service (2023 Bond Program)	3,483,850	$ 3,483,850	$ -	-	-	-
Critical Needs Contingency Reserve	1,184,824	$ -	$ 1,184,824	-	-	-
Administer Measure A Tax	208,458	$ 208,458	$ -	-	-	1
Contribute to Stabilization Fund (Measure B)	667,446	$ 667,446	$ -	-	-	-
Invest in Infrastructure-Bond Program[1]	3,091,158	$ -	$ 3,091,158	-	-	-
Infrastructure + Bond Program [1]	**12,313,802**	**-**	**12,313,802**	**-**	**-**	**-**

[1] *The FY 26 Measure A infrastructure program includes $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds anticipated to be available for programing. In addition to $9.2 million in Measure A revenues, the FY 26 Measure A infrastructure program totals $12.3m. Detailed allocations for Infrastructure by project can be found on Attachment B of the Ballot Chapter.*

[2] *The FY 26 budget continues to use Measure A to help maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn positions retained over the years that may have otherwise been reduced but for Measure A funding.*

Measure A - FY 26 Infrastructure Projects List

Measure A – FY 26 Infrastructure Projects		
Program Area	**Amount**	**Scope**
Beaches	**$ 200,000**	
	200,000	Marine Stadium Improvements
Mobility & Safety	**$ 7,100,000**	
	7,100,000	Sidewalk and Curb Ramps / ADA Path of Travel Improvement
Parks & Recreation	**$ 4,380,000**	
	500,000	El Dorado Park Sports Fields Improvements
	200,000	Hamilton Loop
	600,000	Heartwell Park Artificial Field Turf Improvements
	300,000	Heartwell Park Playground and Area Improvements
	800,000	Juanita Millender McDonald Community Center
	1,480,000	Scherer Park Signature Playground
	500,000	Washington Neighborhood Youth Center
Public Facilities	**$ 633,802**	
	200,000	Fire Station 19 Dormitory Improvements
	380,000	Fire Station 22 Dormitory Improvements
	53,802	Critical Facilities Reserve
Utilities	**$ -**	
	-	
Total	**$ 12,313,802**	

*The FY 26 Measure A infrastructure program includes $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds anticipated to be available for programing. In addition to $9.2 million in Measure A revenues, the FY 26 Measure A infrastructure program totals $12.3m.


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Measure A - Infrastructure Update
FY 17 - FY 26

Measure A CIP- Infrastructure Project	Adjusted FY 17- FY 25 Budget	Adopted FY 26 Budget	Total FY 17 - FY 26 Adopted Budget	Status
Beaches	**$ 3,000,000**	**$ 200,000**	**$ 2,900,000**	
Alamitos Bay Water Quality Enhancement	1,200,000		1,200,000	In Progress
Belmont Pier Improvements	1,000,000		1,000,000	In Progress
Belmont Pool	500,000		500,000	In Progress
Colorado Lagoon Open Channel Restoration	150,000		-	In Progress
Colorado Lagoon Playground	150,000			Complete
Marine Stadium Improvements	-	200,000	200,000	FY 26 Proposed
Mobility	**$ 185,780,667**	**$ 7,100,000**	**$ 188,830,667**	
6th Street Active Transportation Improvements	200,000		200,000	In Progress
7th Street Pedestrian and Traffic Safety Enhancements	150,000		150,000	In Progress
7th Street Safe Streets Initiative	200,000		200,000	In Progress
Advertising District Planning	1,500,000		1,500,000	In Progress
Alley Improvements	4,000,000		4,000,000	Ongoing
Alley Improvements (Original)	8,964,423		8,964,423	Complete
Anaheim Street Adjacent Place Based Initiative Street Improvements	100,000		100,000	In Progress
Anaheim Street and Area Safety Lighting Enhancement	300,000		300,000	In Progress
Anaheim Street Major Corridor Improvements	400,000		400,000	In Progress
Arterial Street Improvements	33,375,928		33,375,928	Ongoing
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000		1,800,000	In Progress
Artesia Blvd. Major Corridor Improvements	500,000		500,000	Complete
Atlantic Ave. Major Corridor Improvements	100,000		100,000	In Progress
Bikeway and Pedestrian Improvements	-		-	Ongoing
Blue Line Rail Car Pedestrian Improvements	1,300,000		1,300,000	In Progress
Bridge Improvements	1,550,000		1,550,000	Ongoing
Broadway Medians Improvements	100,000		100,000	Complete
Citywide Gateway Signage	4,250,000		4,250,000	In Progress
Citywide Right-of-Way Maintenance	300,000		300,000	Ongoing
Citywide Sinkholes and Drainage (Curb / Gutter Improvements)	2,000,000		2,000,000	Ongoing
Citywide Striping and Signage Program	100,000		100,000	Ongoing
Citywide Urban Forestry Improvements	500,000		500,000	Ongoing
Clark Ave. Improvements	2,000,000		2,000,000	In Progress
Curbs and Sidewalks (ADA Compliance)	44,500,000	7,100,000	51,600,000	Ongoing
Downtown Walkable Corners	100,000		100,000	In Progress
El Dorado Park Parking Management and Entrance Improvements on Spring St.	300,000		300,000	In Progress
Good Neighbor Park Street and Access Improvements	300,000		300,000	In Progress
In-House Concrete Program	2,650,000		2,650,000	Ongoing
Long Beach Blvd. Pedestrian, Traffic, Lighting, and Streetscape Improvements	600,000		600,000	In Progress
Median / Parkway Improvements (Stearns / Los Coyotes)	150,000		150,000	In Progress
Mural Restoration and Landscaping Improvements	400,000		400,000	In Progress
Naples Bridge Improvements	250,000		250,000	In Progress
Ocean Blvd. Median Improvements	300,000		300,000	In Progress
Orange Avenue Backbone Bikeway	100,000		100,000	In Progress
Pacific Ave. Corridor Improvements	300,000		300,000	In Progress
Pacific Avenue Cycle Track	200,000		200,000	In Progress
Pine Avenue Bicycle Boulevard	100,000		100,000	In Progress
Residential Street Repair (Overlay)	34,940,316		34,940,316	Ongoing
Residential Street Repair (Slurry)	7,000,000		7,000,000	Ongoing
Residential Street Repair (Slurry) (Original)	14,000,000		14,000,000	Complete
Safety Street Light Improvements	500,000		500,000	Ongoing
Shoemaker Bridge Rebuild (Design / Permitting) and Shoreline Drive Realignment	400,000		400,000	In Progress
Shoreline Drive Diagonal Street Parking Improvements	600,000		600,000	In Progress
Street Median and Parkways Improvements	1,000,000		1,000,000	Ongoing
Street Signage	200,000		200,000	Complete
Studebaker Road Major Corridor Improvements	8,500,000		8,500,000	In Progress
Terminal Island Freeway Open Space	350,000		350,000	In Progress

Measure A - Infrastructure Update
FY 17 - FY 26

Measure A CIP- Infrastructure Project	Adjusted FY 17- FY 25 Budget	Adopted FY 26 Budget	Total FY 17 - FY 26 Adopted Budget	Status
Traffic and Pedestrian Safety Improvements (Orizaba / Orange)	800,000		800,000	In Progress
Traffic Circle Improvements	1,550,000		1,550,000	In Progress
Traffic Signal Pedestrian Improvements	750,000		750,000	Ongoing
Vertical Gateway Signage	1,250,000		1,250,000	In Progress
Parks & Recreation	**86,442,811**	**3,080,000**	**89,522,811**	
10th Street Greenbelt Walking Path	400,000		400,000	In Progress
125 Elm Tenant Improvements - Senior Center	4,000,000		4,000,000	In Progress
14th Street Park Lighting and Playground Improvements	1,550,000		1,550,000	In Progress
48th Street Greenbelt Improvements	300,000		300,000	In Progress
4th St. Senior Center	820,000		820,000	Complete
51st Street Greenbelt	400,000		400,000	In Progress
Admiral Kidd Park Improvements	250,000		250,000	In Progress
Admiral Kidd Park Playground Replacement	1,025,000		1,025,000	Complete
African American Cultural District Feasibility Study	300,000		300,000	In Progress
Animal Care Services Facility Improvements	600,000		600,000	In Progress
Bixby Knolls Park Playground Improvements	600,000		600,000	In Progress
Bixby Park Bandshell and Improvements	1,200,000		1,200,000	In Progress
Bixby Park Community Center	450,000		450,000	Complete
Bixby Park Computer Center and Facility Improvements	200,000		200,000	In Progress
Bixby Park Dog Park Improvements	100,000		100,000	In Progress
Bixby Park Parcel 1	350,000		350,000	Complete
Cal Rec / McBride Park Community Center	1,300,000		1,300,000	Complete
Cambodia Town Grand Entrance	1,000,000		1,000,000	In Progress
Cesar E. Chavez Park Improvements	200,000		200,000	In Progress
Chavez Park Latino Cultural Center / Mercado	1,820,000		1,820,000	In Progress
Cherry Park Playground	400,000		400,000	Complete
Citywide Community Center Enhancements	300,000		300,000	In Progress
Citywide Park Irrigation	1,065,000		1,065,000	Complete
Citywide Park Restroom Repairs	400,000		400,000	Ongoing
Community Center Restrooms	170,000		170,000	Complete
Community Gardens Improvements - Citywide	200,000		200,000	In Progress
Coolidge Park - FCA	200,000		200,000	Complete
Davenport Park Phase II	2,550,000		2,550,000	Complete
Davenport Park Phase II & Phase III	4,000,000		4,000,000	In Progress
DeForest Park Improvements	800,000		800,000	In Progress
DeForest Park Playground Design	200,000		200,000	In Progress
Doris-Topsy Elvord Community Center	5,741,896		5,741,896	Complete
Drake Chavez Park Master Planning	500,000		500,000	In Progress
Drake Park - Park to Field Connection	500,000		500,000	Complete
Drake Park - Restroom Replacement	1,130,000		1,130,000	Complete
Drake Park Community Center	1,650,000		1,650,000	In Progress
Drake Park Playground	939,000		939,000	Complete
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	1,000,000		1,000,000	Complete
El Dorado Community Garden Improvements	50,000		50,000	Complete
El Dorado Golden Grove Event Area	870,000		870,000	Complete
EL Dorado Golden Grove Playground	500,000		500,000	Complete
El Dorado Park - Restroom #40 Rehabilitation	180,000		180,000	Complete
El Dorado Park - Restroom #41 Rehabilitation	180,000		180,000	Complete
El Dorado Park Artificial Turf	1,950,000		1,950,000	Complete
El Dorado Park Repairs; Street and Parking Lot Improvements	400,000		400,000	In Progress
El Dorado Park Restrooms and Outdoor Gathering Space	200,000		200,000	In Progress
El Dorado Park Sports Fields Improvements	-	500,000	500,000	FY 26 Proposed
El Dorado Park West All Abilities Signature Playground	1,000,000		1,000,000	In Progress
El Dorado Restroom Replacement #38 & 43	110,000		110,000	Complete
El Dorado Tennis Courts	150,000		150,000	Complete
Greenbelt Heights Walking Path	200,000		200,000	In Progress

Measure A - Infrastructure Update
FY 17 - FY 26

Measure A CIP- Infrastructure Project	Adjusted FY 17- FY 25 Budget	Adopted FY 26 Budget	Total FY 17 - FY 26 Adopted Budget	Status
Hamilton Loop	500,000	200,000	700,000	In Progress
Heartwell Field Turf (Original)	320,000		320,000	Complete
Heartwell Park Artificial Field Turf Improvements	1,400,000	600,000	2,000,000	In Progress
Heartwell Park Playground and Area Improvements	-	300,000	300,000	FY 26 Proposed
Heartwell Park Sports Complex	500,000		500,000	In Progress
Houghton Park Artificial Turf Project Planning, Design, and Permitting	300,000		300,000	In Progress
Houghton Park Community Center Improvements	500,000		500,000	In Progress
Houghton Park Parking Lot and Gathering Area Improvements	1,000,000		1,000,000	In Progress
Houghton Park Playground	1,000,000		1,000,000	In Progress
Houghton Park Sports Complex (Soccer)	1,000,000		1,000,000	In Progress
Hudson Park Improvements	500,000		500,000	In Progress
Hudson Park Playground	200,000		200,000	In Progress
Jackson Park Playground	150,000		150,000	Complete
Jenni Rivera Park Playground	250,000		250,000	Complete
Joe Rodgers Field - FCA	700,000		700,000	Complete
Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument	1,050,000		1,050,000	In Progress
LGBTQ+ Cultural District Planning and Improvements	2,500,000		2,500,000	In Progress
Los Cerritos Park Playground	1,000,000		1,000,000	Complete
Los Cerritos Park Sports Courts	100,000		100,000	Complete
MacArthur Park	56,000		56,000	Complete
MacArthur Park - Restroom Replacement	750,000		750,000	Complete
MacArthur Park Improvements	1,000,000		1,000,000	In Progress
Martin Luther King Jr. Park	42,000		42,000	Complete
Martin Luther King Jr. Park Improvements	150,000		150,000	Complete
Martin Luther King Jr. Park Improvements and Vision Implementation	800,000		800,000	In Progress
MLK Jr. Park Swimming Pool Critical Repairs	1,700,000		1,700,000	In Progress
Pan American Park	160,000		160,000	Complete
Pan American Playground Improvements and Shade Structure	300,000		300,000	In Progress
Peace Park Playground	450,000		450,000	In Progress
Pickleball Court at Billie Jean King Center at Recreation Park	450,000		450,000	In Progress
Pickleball Court at DeForest Park	40,000		40,000	Complete
Pickleball Court at Veterans Park	40,000		40,000	Complete
Ramona Park Playground	650,000		650,000	In Progress
Ramona Park Pool Design	1,000,000		1,000,000	In Progress
Rancho Los Alamitos	1,000,000		1,000,000	Complete
Rancho Los Alamitos Improvements (2023)	600,000		600,000	In Progress
Rancho Los Cerritos	1,000,000		1,000,000	Complete
Rancho Los Cerritos Improvements (2023)	600,000		600,000	In Progress
Recreation Park Bandshell Design and Permitting (Fundraising Match)	200,000		200,000	In Progress
Recreation Park Playground (Signature Playground)	1,900,000		1,900,000	Complete
Red Car Greenbelt (P.E. Right-of-Way)	300,000		300,000	Complete
Rehabilitate El Dorado Duck Pond	4,379,000		4,379,000	Complete
Restoration Work at Los Cerritos Wetlands	500,000		500,000	In Progress
Rose Park Gazebo Painting and Landscaping	100,000		100,000	In Progress
Scherer Park Community Center Improvements	1,550,000		1,550,000	Complete
Scherer Park Playground Improvements	-	1,480,000	1,480,000	FY 26 Proposed
Seaside Way Dog Park Improvements	150,000		150,000	In Progress
Silverado Field Turf	480,000		480,000	Complete
Silverado Park	100,000		100,000	Complete
Silverado Park Fields, Basketball Court, and Gymnasium Improvements	1,500,000		1,500,000	In Progress
Silverado Park Playground	950,000		950,000	In Progress
Silverado Park Sports Courts	100,000		100,000	Complete
Stearns Community Center	800,915		800,915	Complete
Urban Forest Investment	845,000		845,000	Complete

Measure A - Infrastructure Update
FY 17 - FY 26

Measure A CIP- Infrastructure Project	Adjusted FY 17- FY 25 Budget	Adopted FY 26 Budget	Total FY 17 - FY 26 Adopted Budget	Status
Veterans Park Community Center	160,000		160,000	Complete
Veterans Park Community Center Improvements (2022)	750,000		750,000	Complete
Veterans Park Playground	963,000		963,000	Complete
VIP Record Sign Placemaking & Signage	500,000		500,000	In Progress
Wardlow Park ADA Restroom Improvements	750,000		750,000	Complete
Wardlow Park Community Center Roof Repairs	400,000		400,000	Complete
Whaley Park Playground	906,000		906,000	Complete
Public Facilities	**111,098,288**	**1,933,802**	**113,032,090**	
125 Elm Tenant Improvements - PD Crime and Evidence Lab	800,000		800,000	In Progress
1858 Atlantic Ave Enhancements (Design)	300,000		300,000	Complete
6509 Gundry Ave - Facility Repairs	150,000		150,000	Complete
702 Anaheim - Tenet Improvements for Homelessness Emergency	2,950,000		2,950,000	In Progress
Admiral Kidd Park West Health Facility Improvements	600,000		600,000	In Progress
Alamitos Branch Improvements	729,000		729,000	Complete
Alamitos Library Improvements	250,000		250,000	In Progress
Animal Care Facility (2017)	450,000		450,000	Complete
Bay Shore Library Improvements	1,675,000		1,675,000	Complete
Bluff Park Historic Lamps (Phase III & IV)	700,000		700,000	In Progress
Bluff Park Historic Lamps (Phase III)	150,000		150,000	Complete
Brewitt Branch Library	62,000		62,000	Complete
Burnett Branch Library	160,500		160,500	Complete
Burnett Library and Landscaping Improvements	680,000		680,000	In Progress
Central Health - FCA	400,000		400,000	Complete
Central Health Facility Improvements (Phase II)	500,000		500,000	In Progress
City Place Parking Garage	1,450,000		1,450,000	Complete
City Place Parking Garage - Mural and Structure	400,000		400,000	Complete
Convention Center Improvements	1,000,000		1,000,000	In Progress
Convention Center Marquee Sign	300,000		300,000	In Progress
COVID-19 Memorial	200,000		200,000	In Progress
Dana Branch Library	103,000		103,000	Complete
El Dorado Branch Library Improvements	154,000		154,000	In Progress
Emergency Communications and Operations Center	830,000		830,000	Complete
Emergency Communications and Operations Center Fire Alarm (Critical Repair)	250,000		250,000	Complete
EV Charging Infrastructure	50,000		50,000	In Progress
Expo Building	288,000		288,000	Complete
Expo Building Facility Improvements / African American Cultural Center	1,500,000		1,500,000	In Progress
Facility Condition Assessment and Improvements	1,950,000		1,950,000	Complete
Fire Department Training Tower (Critical Repair)	370,000		370,000	In Progress
Fire Station 1 Improvements (Redirected to FD Academy Class)	4,591		4,591	Funding Redirected to Fire Engineer Academy [1]
Fire Station 1 Roof Improvements	400,000		400,000	Complete
Fire Station 10	169,876		169,876	Previously Titled Fire Department Academy combined in Training Center; In Progress
Fire Station 14 Improvements	4,695,000		4,695,000	Complete
Fire Station 17	35,000		35,000	Complete
Fire Station 19 Dormitory Improvements	-	200,000	200,000	FY 26 Proposed
Fire Station 22 Concrete (Critical Repair)	35,000		35,000	Complete
Fire Station 22 Dormitory Improvements	-	380,000	380,000	FY 26 Proposed
Fire Station 7	103,534		103,534	Complete
Fire Station 9 Improvements	30,861,510		30,861,510	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000		650,000	Complete
Fire Training Center	2,063,590		2,063,590	In Progress
Harte Branch Library	102,000		102,000	Complete
Health Department's Navigation Center	3,800,000		3,800,000	In Progress
Homelessness Response Infrastructure	3,500,000		3,500,000	In Progress
Juanita Millender McDonald Community Center (Admiral Kidd Park)	-	800,000	800,000	FY 26 Proposed

Measure A - Infrastructure Update
FY 17 - FY 26

Measure A CIP- Infrastructure Project	Adjusted FY 17- FY 25 Budget	Adopted FY 26 Budget	Total FY 17 - FY 26 Adopted Budget	Status
LGBTQ+ Cultural Center	500,000		500,000	In Progress
Library Roof Improvements	492,000		492,000	Complete
Long Beach Historical Society Facility Improvements	100,000		100,000	Complete
Los Altos Library	58,500		58,500	Complete
Main Health - Roof and HVAC	3,872,500		3,872,500	In Progress
Main Health Facilities Center	3,000,000		3,000,000	In Progress
Main Health Facilities Center (Original)	900,000		900,000	Complete
Main Health Generator	560,000		560,000	In Progress
Mark Twain Library (Original)	47,000		47,000	Complete
Mark Twain Library Improvements	300,000		300,000	In Progress
Multi-Service Center Critical Facility Repairs	300,000		300,000	In Progress
PD Academy Building	25,600,000		25,600,000	In Progress
Police Department - North Division HVAC and FCA Items	500,000		500,000	In Progress
Police Department - North Division Roof Repair	560,000		560,000	In Progress
Project Homekey - Planning	1,000,000		1,000,000	In Progress
Public Safety Building	1,000,000		1,000,000	Complete
Ronald Arias Health Equity Center Improvements	1,000,000		1,000,000	Complete
Ruth Bach Library	67,000		67,000	Complete
Security Cameras - PW	250,000		250,000	Complete
Washington Neighborhood Youth Center	-	500,000	500,000	FY 26 Proposed
West Division Police Station Building Improvements	500,000		500,000	Complete
Critical Infrastructure Reserve	2,619,687	53,802	2,673,489	Ongoing
Federal Infrastructure Grant Match Reserve	2,050,000		2,050,000	Ongoing
Utilities	**6,200,000**	**-**	**6,200,000**	
Pumpstation and Storm Drain Planning and Improvements	1,200,000		1,200,000	Ongoing
Stormwater Protection (Pump Stations)	5,000,000	-	5,000,000	Ongoing
Project Total	**392,521,766**	**12,313,802**	**404,835,568**	
Redirected Funding [1]	490,409	-	490,409	
Grand Total [2]	**$ 393,012,175**	**$ 12,313,802**	**$ 405,325,977**	

1. 'The original budget for the Fire Station 1 Apparatus Door project was $495,000. An analysis by Public Works determined that the existing doors of Fire Station 1 were functioning adequately and blended in well aesthetically with the completed Measure A facade improvements and that additional improvements were unnecessary. The amount of $4,591 reflects the amount spent on the project. On 12/15/20, City Council redirected the remaining funding of $490,409 from this project to the Fire Department to conduct a Fire Engineer Academy.

2. The FY 26 Measure A infrastructure program includes $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds anticipated to be available for programing. In addition to $9.2 million in Measure A revenues, the FY 26 Measure A infrastructure program totals $12.3 million towards the City's 5-year Elevate '28 Infrastructure Investment Plan. Total FY 17 - FY 26 investment in CIP Projects is inclusive of $153.5 of bond funds (including interest earnings) and $251.8 million from direct local Measure A funding.


CITY OF LONG BEACH
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Measure A -Performance & Projection Summary ($ in millions)	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Adopted	FY 27	FY 28	Total
Total Measure A Revenue	**38.92**	**61.54**	**66.37**	**62.23**	**73.49**	**85.98**	**68.84**	**63.39**	**64.80**	**66.74**	**68.75**	**94.41**	**815.48**
Transfer Back from CIP	-	-	-	2.35	0.66	-	-	-	-	-	-	-	**3.01**
Total Uses	(35.61)	(52.56)	(64.83)	(62.76)	(67.01)	(73.54)	(93.16)	(73.20)	(64.65)	(66.74)	(68.75)	(69.12)	**(791.92)**
Planned Releases/(Reserves) [1]	-	(1.04)	2.76	3.46	2.84	(2.58)	24.84	9.28	1.08	-	-	-	
Net Surplus/(Shortfall)	3.31	7.94	4.30	5.28	9.97	9.86	0.52	(0.53)	1.237	-	-	25.30	
Cumulative Fund Balance [2]	*3.31*	*12.30*	*13.84*	*15.66*	*22.79*	*35.23*	*10.92*	*(0.00)*	*0.15*	*0.15*	*0.15*	*25.45*	-

1. Planned Releases/(Reserves) account for the setting aside of surplus in the current year or the release of any surplus accumulated from prior years to fund the approved Measure A out-year plan or to provide funding for projects in future years.

2. Projection anticipates Measure A Transations and Use Tax rate to increase from 0.75 percent to 1 percent on October 1, 2027 (FY 28). Cumulative Fund Balance of $25.29 million is currently unallocated in the plan and will programmed in a future budget process.

Details of Measure A Uses- Public Safety ($ in millions)	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Adopted	FY 27	FY 28	Total
Public Safety Structural Uses:													
Maintaining Public Safety - Police	2.25	5.91	13.78	15.60	18.83	18.83	19.89	21.24	21.92	21.92	21.92	24.02	**206.10**
Maintaining Public Safety - Fire	0.91	2.38	5.56	6.30	7.60	7.60	9.49	10.14	10.46	10.46	10.46	11.46	**92.83**
Total Public Safety Maintenance	3.16	8.29	19.34	21.90	26.43	26.43	29.38	31.38	32.38	32.38	32.38	35.48	**298.93**
Public Safety Restorations & Enhancements													
Fire Engine 8	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	**27.56**
Paramedic Rescue 12	0.65	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11	**12.86**
HEART Team	-	-	0.44	0.44	-	-	-	-	-	-	-	-	**0.87**
SAFER Engine 17 Match Funds	-	-	-	-	-	-	0.61	1.51	1.51	1.51	3.50	3.50	**12.14**
Police South Division	1.54	1.54	1.54	1.54	1.54	1.54	1.54	1.54	1.54	1.54	1.54	1.54	**18.46**
Police Academy Staffing	0.85	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	**16.35**
Quality of Life Unit	-	-	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	**3.72**
Neighborhood Safety Bike Team	-	-	-	-	-	-	2.20	2.02	2.20	2.20	2.20	2.20	**13.02**
PD Jail Clinician Program	-	-	-	-	-	-	-	-	0.16	0.16	0.16	0.16	**0.66**
DPEC Public Safety Dispatchers - 2.0 FTEs	-	-	-	-	-	-	-	0.24	0.24	0.24	0.24	0.24	**1.22**
Debt Service - Public Safety Comms Tech (Radios & 700 MHz)	-	-	-	-	1.22	1.93	1.93	1.93	2.63	3.55	3.55	3.55	**20.30**
Public Safety Restorations & Enhancements Total	5.34	6.35	7.16	7.16	7.95	8.66	11.47	12.43	13.48	14.40	16.39	16.39	**127.16**
Total Public Safety Structural Uses	*8.50*	*14.65*	*26.50*	*29.06*	*34.38*	*35.09*	*40.85*	*43.81*	*45.85*	*46.78*	*48.77*	*51.87*	*426.09*
Public Safety One-Time Investments													
South Division	0.83	-	-	-	-	-	-	-	-	-	-	-	**0.83**
Police Academy	-	4.30	-	-	-	-	-	-	-	-	-	-	**4.30**
Police Overtime	-	1.00	-	-	-	-	-	-	-	-	-	-	**1.00**
Public Safety Handhelds	-	0.54	-	-	-	-	-	-	-	-	-	-	**0.54**
Police Recruit Academy	-	-	2.10	1.40	-	-	-	-	-	-	-	-	**3.50**
Police Body-Worn Cameras	-	-	-	1.17	-	-	-	-	-	-	-	-	**1.17**
Neighborhood Safe Streets	-	-	1.90	2.20	2.20	2.20	-	-	-	-	-	-	**8.50**
Crime Lab and Evidence Storage Warehouse	-	-	-	-	-	0.55	-	-	-	-	-	-	**0.55**
Police Jail Clinician Program	-	-	-	0.05	0.05	-	-	-	-	-	-	-	**0.10**
Police facilities to comply with State CLETS	-	-	-	-	-	1.50	-	-	-	-	-	-	**1.50**
Homelessness - LA River 2yrs	-	-	-	-	-	-	0.56	1.11	0.43	-	-	-	**2.10**
Homelessness- LA River - Vehicles	-	-	-	-	-	-	0.35	-	-	-	-	-	**0.35**
Coordinated Response Team	-	-	-	-	-	-	1.00	-	-	-	-	-	**1.00**
Fire Recruit Academy	-	-	0.90	-	-	0.25	-	-	-	-	-	-	**1.15**
Fire Engineer Academy	-	-	-	-	0.49	0.50	-	-	-	-	-	-	**0.99**
HEART Team Vehicle	-	-	0.13	-	-	-	-	-	-	-	-	-	**0.13**
Set Aside for Engine 17	-	-	-	2.30	2.40	2.50	-	-	-	-	-	-	**7.20**
Station 9 Land Acquisition	-	-	-	0.10	2.18	-	-	-	-	-	-	-	**2.28**
Temporary Station 9 Elec/Util	-	-	-	-	0.17	0.17	-	-	-	-	-	-	**0.33**
High Crime Focus Team	-	-	-	-	-	-	-	-	-	1.30	-	-	**1.30**

Real Time Crime Center facility construction	-	-	-	-	-	-	-	-	-	1.50	-	-	**1.50**
Youth and Young Women's Leadership Academies	-	-	-	-	-	-	-	-	-	0.15	-	-	**0.15**
Drone Program equipment	-	-	-	-	-	-	-	-	-	0.30	-	-	**0.30**
Gender and Diversity-Focused Recruitment and Retention Efforts	-	-	-	-	-	-	-	-	-	0.10	-	-	**0.10**
State-Mandated Paramedic Certification and Firefighter Backfill	-	-	-	-	-	-	-	-	-	0.40	-	-	**0.40**
Ambulance Operator Backgrounds, Academies, and Onboarding	-	-	-	-	-	-	-	-	-	0.36	-	-	**0.36**
Temporary Fire Station 9 Lease Funding	-	-	-	-	-	-	-	-	-	0.33	-	-	**0.33**
Total Public Safety One-Time Uses	0.83	5.84	5.03	7.21	7.49	7.66	1.91	1.11	0.43	4.44	-	-	**41.96**
Total Public Safety Investment	**9.33**	**20.49**	**31.53**	**36.27**	**41.87**	**42.76**	**42.75**	**44.92**	**46.29**	**51.22**	**48.77**	**51.87**	**468.06**

Measure A Uses- Infrastructure ($ in millions)	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Adopted	FY 27	FY 28	
Infrastructure One-Time Support Projects (Non-CIP)													
702 Anaheim -Homeless Shelter	-	-	-	-	-	-	2.75	-	-	-	-	-	**2.75**
Citywide Network Camera Modernization	-	0.75	0.60	-	-	0.20	2.78	1.03	0.82	0.76	1.28	-	**8.23**
Irrigation Pumps	-	-	-	-	-	-	0.10	-	-	-	-	-	**0.10**
North LB pool Feasibility Study	-	-	-	-	-	0.01	0.04	-	-	-	-	-	**0.05**
Renaming of the Tom Clark Building	-	-	-	-	-	0.02	-	-	-	-	-	-	**0.02**
Citywide Tree Trimming	-	-	-	-	0.07	0.68	-	-	-	-	-	-	**0.75**
Magnolia - Tree Stump Removal	-	-	-	0.01	0.09	-	-	-	-	-	-	-	**0.10**
Tree Trimming -Identifying Potential Hazards	-	-	-	-	-	0.20	-	-	0.05	-	-	-	**0.25**
Park Grounds Tree Removal	-	-	-	-	-	-	1.61	0.13	-	-	-	-	**1.75**
Crack Seal Team - Vehicles	-	-	-	-	-	-	0.14	0.53	-	-	-	-	**0.68**
Parks Bathroom - Lock Tech	-	-	-	-	-	-	-	-	0.60	-	-	-	**0.60**
Total Infrastructure One-Time Support Projects (Non-CIP)	-	0.75	0.60	0.01	0.16	1.11	7.43	1.70	1.47	0.76	1.28	-	
Direct Transfers to CIP Program (Pay As You Go Funds)	25.74	30.49	31.88	26.36	23.05	28.13	42.08	22.37	12.49	9.22	7.13	7.30	266.24
Debt Service-PW Infrastructure Bond Plan	-	-	-	-	-	-	-	3.37	3.54	3.48	8.80	8.80	27.99
Total Investment in Infrastructure	**25.74**	**31.24**	**32.48**	**26.37**	**23.21**	**29.25**	**49.51**	**27.44**	**17.50**	**13.47**	**17.21**	**16.10**	**294.23**
Measure A- Infrastructure Investment - Bonds (FY23 - FY 27) [3]													
Infrastructure- Measure A Bond Proceeds Investments							*60.25*	*22.00*	*65.50*	-	*50.00*	-	***197.75***
Infrastructure- Measure A Bond Investments- (Interest Earnings)								*2.67*		*3.09*	-	-	***5.77***
Total Infrastructure One-Time Support Projects (Non-CIP)	-	*0.75*	*0.60*	*0.01*	*0.16*	*1.11*	*7.43*	*1.70*	*1.47*	*0.76*	*1.28*	-	***15.27***
Direct Transfers to CIP Program (Pay As You Go Funds)	*25.74*	*30.49*	*31.88*	*26.36*	*23.05*	*28.13*	*42.08*	*22.37*	*12.49*	*9.22*	*7.13*	*7.30*	***266.24***
Total Investment Infrastructure w/Bond Program	***25.74***	***31.24***	***32.48***	***26.37***	***23.21***	***29.25***	***109.76***	***48.74***	***79.46***	***13.08***	***58.42***	***7.30***	***485.03***

3. Detailed allocations for Infrastructure- CIP Program by project can be found on Attachment B and by category on Attachment C of the Ballot Chapter. The FY 26 Measure A infrastructure program includes $3.1 million from interest earnings on unspent 2023 Lease Revenue Bond proceeds anticipated to be available for programing. In addition to $9.2 million in Measure A revenues, the FY 26 Measure A infrastructure program totals $12.3 million towards the City's 5-year Elevate '28 Infrastructure Investment Plan.

Measure A - Other Uses ($ in millions)	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Adopted	FY 27	FY 28	Total
Administer Measure A - Structural	0.15	0.22	0.15	0.12	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	**2.31**
Community Hospital	-	-	-	-	0.99	0.47	-	-	-	-	-	-	**1.46**
Contingency Reserve	-	-	-	-	-	-	-	-	-	1.18	1.87	-	**3.06**
Measure B Stabilization Fund Set Aside	0.39	0.62	0.66	-	0.73	0.86	0.69	0.63	0.65	0.67	0.69	0.94	**7.53**
Total Measure A - Other Uses	**0.54**	**0.84**	**0.81**	**0.12**	**1.93**	**1.54**	**0.90**	**0.84**	**0.86**	**2.06**	**2.77**	**1.15**	**14.36**

Measure MA: FY 26
Summary of Uses

Department	FY 26 Adopted	FY 25 Adopted	Scope
Cannabis Regulatory and Enforcement Program			
City Attorney	269,948	231,775	Supports 1.0 FTE which partially funds a Deputy City Attorney and Legal Assistant for the current level of cannabis work and funds outside legal counsel services to help defend the City in cannabis litigation and administrative proceedings and assist with enforcement of unlicensed facilities.
City Manager	443,487	429,342	Supports 1.5 FTE positions to coordinate the City's overall multi-Department efforts to regulate the cannabis industry, including licensed business regulation, unlicensed business enforcement, cannabis social equity and personal use policy development. These funds will assist with a multi-department approach to enforcement. This use is in line with City Council's intent to prioritize the spending of Measure MA funds for Regulation and Enforcement, and Public Health and Safety and Racial Equity Program support.
City Prosecutor	196,105	183,858	Provide advisory support to the administrative enforcement team, and assist with criminal prosecution of illegal cannabis operators.
Development Services	168,169	165,417	Supports 0.5 FTE of Code Enforcement inspection staff responsible for proactively identifying cannabis businesses' facilities that have not obtained the proper building permits and responding to requests for service, including site visits; coordination with other City departments and property owners; issuance of citations; and court appearances and materials and supplies. Other responsibilities include the vacant lot monitoring program and general nuisance abatement.
Financial Management	492,531	500,750	Supports two Business License staff who field complaints, track cases, schedule site visits, enforce operating conditions, issue citations, coordinate with Community Liaisons, schedule inspections, process license revocations, and manage general administrative duties. Staff also participate in the unlicensed enforcement approach and receive and account for taxes paid by cannabis businesses. Additionally, partially fund two Assistant Administrative Analyst II positions to address new licensing, change of ownership, other licensing requests from businesses, and support the pilot program utilizing the State's Track and Trace System (Metrc).
Health and Human Services	218,483	242,416	Supports 1.0 FTE to plan check and inspect cannabis businesses to ensure compliance with food safety, hazardous waste, and other public health requirements. Additionally, coordinates public education and prevention programs to address cannabis perception and use.
Fire	544,784	528,347	Supports a two person team to perform inspections, issue citations, and red tag facilities when appropriate and part time clerical staff to assist the team. Staff also review, inspect and certify legal cannabis facilities to ensure that businesses will open safely and in a timely manner, and develop policies.
Police	55,000	55,000	Support background investigations of cannabis business owners prior to license issuance. Additionally, funds overtime and training costs to expand the number of police officers who are certified as Drug Recognition Experts (DRE).
Racial Equity Program Support			
Racial Equity Program Support	2,816,459	2,750,043	Measure MA revenues has been allocated to fund the structural costs of the enhancements related to the Racial Equity and Reconciliation Initiative. This includes dedicated staff for Racial Reconciliation, a Deputy City Manager position, Community Program Specialist position for the Office of Equity, REACH team to have a greater public health focus; and Senior programming at the Expo Center.
Public Health and Safety Program Support			
Public Health and Safety	5,730,986	5,849,002	In addition to Cannabis regulation and enforcement and Racial Equity program support, Measure MA revenues have been prioritized for public health and safety related operations. Funds are helping to support the costs for two Quality of Life (QOL) Police Officers; a Clean Team to coordinate homeless cleanups in the City; Citywide Equity efforts, Language Access, Health Department programming to maintain support for homeless services; Violence prevention unit; Lifelong learning programs at Obama and Twain libraries; Neighborhood Resource Center and Improvement program; Be SAFE structural funding for 3 sites; Senior Center Administration; Fire Captain for Diversity Recruitment, Homeless Services Interdepartmental work group, a Veterans Affairs personnal upgrade, an additional REACH Team, two Counselors for Homeless Outreach and Service Connections, and other programming.
Budget Stablization Fund: Measure B			
Budget Stablization Fund	110,464	110,464	Measure B requires 1 percent of new tax revenues generated each year to be reserved. This figure represents the amount of Measure MA funds anticipated to be reserved per Measure B.
Total*	**$ 11,046,415**	**$ 11,046,415**	


CITY OF LONG BEACH
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Measure US: FY 26 Budget Summary

Title and Description	FY 26 Plan Amount	FTEs
Children and Youth Services - TOTAL	**$ 744,559**	**3.25**
Community Based Grants & Incentives - Youth Development One-time funding to support community based grants and added funding for Community Engagement and Community Incentives	$ 324,441	-
College Promise Programs One-time funds of $20,000 to support the College Promise Ambassador Program for local high school students and $20,000 to support the College Promise Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college.	$ 40,000	-
STEAM Ecosystem Reduce the 1.5 FTE Library Aides by 0.75 FTE and continue to support 0.50 FTE Community Program Technician and for a total of 1.25 FTEs supporting STEAM (Science, Technology, Engineering, Arts and Mathematics) Ecosystem programming; serve as the "hub" or lead organization to assemble local STEAM experts into an ecosystem that provides STEAM workshops and Summer STEAM Institutes to middle and high school students.	$ 83,576	1.25
Teen Mental Health within Libraries 0.50 Public Health Associate III assisting with mental health programming and services to youth between the ages of 13 and 18.	$ 31,719	0.50
Youth Summit One-time funding to host the annual Long Beach Youth Festival.	$ 30,000	-
Children and Youth Services and the Youth and Emerging Adult Strategic Plan 0.5 FTE Program Specialist IV acting as a data manager who will develop, track and report on performance metrics; 0.5 FTE Public Health Associate III who will support the Department's efforts to increase grant funding for youth programs; and add funds to support youth development program communications, outreach, and meeting materials in the Health and Human Services Department.	$ 177,889	1.00
Youth Poet Laureate Program Support Add 0.5 FTE Library Aide to continue supporting the Youth Poet Laureate program and related costs for event support, marketing and promotional materials, workshop supplies, curriculum development assistance, and stipends for selected Youth Poet Laureates and ambassadors.	$ 56,934	0.50
Community Health - TOTAL	**$ 207,385**	**1.00**
Older Adults Program Reduce Public Health Professional by 0.5 FTE for a total of 0.5 FTE Public Health Professional in the Health and Human Services Department and funding for communications, outreach, materials and other program needs to support the Older Adult program and intergeneration approaches to learning and growing.	$ 93,501	0.50
Racial Equity 0.5 FTE Program Specialist I in the City Manager's Office to support racial equity efforts , including program planning, implementation, monitoring and training; including funding to support equity training and capacity building.	$ 113,884	0.50
Climate Change and the Environment - TOTAL	**$ 130,428**	**1.00**
Climate Action and Adaptation Plan - Field Work 1.0 FTE Program Specialist in the Office of Sustainability to implement and lead the Field Work Program.	$ 130,428	1.00
Total Investments - Measure US	**$ 1,082,372**	**$ 5.25**


CITY OF LONG BEACH
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Budget Summaries


CITY OF LONG BEACH
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Summary of Budgets by Department
All Funds

Fiscal Years 2024 to 2026
(Includes operating, debt service, and capital improvement program)

DEPARTMENTS	Actual FY 24	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
Mayor and Council	$ 7,953,939	$ 8,934,809	$ 8,934,809	$ 9,203,172
City Attorney	10,310,277	11,022,356	11,022,356	11,783,448
City Auditor	3,745,168	3,842,386	3,842,386	4,240,637
City Clerk	5,295,206	5,070,251	5,117,638	5,714,681
City Manager	27,703,974	25,498,571	33,282,306	26,568,665
City Prosecutor	7,868,317	8,006,936	9,807,346	8,358,414
Civil Service	4,336,490	4,352,226	4,352,226	-
Airport	96,755,764	63,186,317	66,243,315	71,166,120
Community Development	108,176,611	86,110,619	90,311,197	84,160,052
Disaster Prep and Emerg Comm	16,386,913	16,617,089	16,617,089	17,162,245
Economic Development & Opportunity	43,559,457	30,882,556	33,649,665	38,072,346
Energy and Environmental Services	142,246,572	101,242,956	106,457,387	185,202,387
Financial Management	102,030,536	95,261,874	96,998,992	98,249,042
Interfund and Non-Operating [1]	573,555,824	692,102,618	692,737,316	693,270,930
Police and Fire Pension Plan	506,231	479,514	479,514	469,430
Fire	198,852,180	189,829,727	190,249,567	199,211,879
Harbor	581,709,027	757,265,301	757,265,301	832,255,875
Health and Human Services	272,042,929	202,619,548	216,187,624	204,348,981
Human Resources	46,120,975	44,771,277	44,771,277	52,966,433
Library, Arts, and Culture	22,116,786	21,712,015	21,832,557	22,643,805
Parks, Recreation and Marine	86,694,169	85,634,857	90,591,027	87,943,986
Police	315,837,881	338,075,131	340,504,510	344,045,004
Police Oversight	910,545	1,798,512	1,873,512	1,862,930
Public Works	509,396,659	389,758,015	416,623,433	260,033,854
Technology and Innovation	83,034,529	87,665,947	90,604,077	90,433,210
Utilities	355,512,619	375,718,979	375,718,979	380,928,726
TOTAL	$ 3,622,659,578	$ 3,647,460,385	$ 3,726,075,405	$ 3,730,296,249
Full-Time Equivalent Employees	6,074.74	6,230.20	6,230.20	6,297.74

ALL FUNDS BY CHARACTER	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
Salaries, Wages and Employee Benefits	$ 1,564,309,359	$ 1,570,167,037	$ 1,655,365,787
Materials, Supplies and Services	844,818,446	1,145,461,240	792,291,793
Capital Purchases	438,609,211	208,182,788	489,816,031
Debt Service	214,290,445	214,290,445	212,181,086
Transfers To Other Funds	184,956,955	185,427,285	190,533,172
Intrafund Transfer Out	-	3,517,627	-
Purchase of Gas & Water	80,453,858	80,453,858	55,838,811
Insurance Premiums and Losses	49,358,692	49,358,692	53,599,007
Depreciation and Non Cash Expenditures	10,000	10,000	10,000
Subtotal	$ 3,376,806,966	$ 3,456,868,971	$ 3,449,635,688
Internal Support	270,653,419	269,206,434	280,660,561
TOTAL ALL FUNDS	$ 3,647,460,385	$ 3,726,075,405	$ 3,730,296,249

[1] Interfund and Non-Operating include pass through transactions and debt service payments.

* Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Note: The Adjusted Budget numbers has data as of 4/30/25.

Summary of Full-Time Equivalents (FTEs) by Department (All Funds)

Fiscal Years 2024 to 2026

DEPARTMENT	Adopted FY 24	Adopted FY 25	Adopted FY 26
Mayor and Council	55.21	59.21	62.21
City Attorney	55.00	53.00	54.00
City Auditor	18.00	18.00	18.00
City Clerk	17.26	17.26	17.26
City Manager	58.31	68.00	70.54
City Prosecutor	38.38	39.38	39.38
Civil Service	21.00	21.00	-
Community Development	242.58	255.58	259.58
Airport	135.04	150.04	152.04
Disaster Preparedness & Emergency Comm	91.00	91.00	91.00
Economic Development & Opportunity	96.96	88.65	85.65
Energy and Environmental Services	23.50	23.50	215.37
Financial Management	266.78	272.25	279.75
Fire	550.41	555.85	558.85
Harbor	634.00	650.00	669.00
Health and Human Services	518.52	505.76	504.01
Human Resources	85.00	91.00	119.00
Library, Arts, and Culture	151.79	148.12	150.62
Parks, Recreation and Marine	451.32	459.49	476.27
Police	1,216.97	1,229.52	1,206.14
Police Oversight	8.00	8.00	7.00
Public Works	628.63	699.89	532.29
Technology & Innovation	197.88	203.50	208.50
Utilities	513.20	522.20	522.28
TOTAL FTEs	**6,074.74**	**6,230.20**	**6,298.74**

Summary of FY 25 to FY 26 Full-Time Equivalent (FTE) Changes By Department

Fiscal Years 2025 to 2026
All Funds

DEPARTMENT	Adopted FY 25	FY 25 Changes Reflected In FY 26 Base*	Proposed FY 26 Changes	Adopted FY 26 Changes	Adopted FY 26
Mayor and Council	59.21	-	3.00	-	62.21
City Attorney	53.00	-	1.00	-	54.00
City Auditor	18.00	-	-	-	18.00
City Clerk	17.26	-	-	-	17.26
City Manager	68.00	-	1.54	1.00	70.54
City Prosecutor	39.38	-	-	-	39.38
Civil Service	21.00	-	(21.00)	-	-
Community Development	255.58	-	4.00	-	259.58
Airport	150.04	-	2.00	-	152.04
Disaster Preparedness & Emergency Comm	91.00	-	-	-	91.00
Economic Development & Opportunity	88.65	-	(3.00)	-	85.65
Energy and Environmental Services	23.50	-	191.87	-	215.37
Financial Management	272.25	-	7.50	-	279.75
Fire	555.85	-	3.00	-	558.85
Harbor	650.00	-	19.00	-	669.00
Health and Human Services	505.76	1.00	(2.75)	-	504.01
Human Resources	91.00	-	28.00	-	119.00
Library, Arts, and Culture	148.12	-	2.50	-	150.62
Parks, Recreation and Marine	459.49	-	16.78	-	476.27
Police	1,229.52	-	(23.38)	-	1,206.14
Police Oversight	8.00	-	(1.00)	-	7.00
Public Works	699.89	-	(167.60)	-	532.29
Technology & Innovation	203.50	(1.00)	6.00	-	208.50
Utilities	522.20	-	0.08	-	522.28
TOTAL FTEs	**6,230.20**	**-**	**67.54**	**1.00**	**6,298.74**
CITYWIDE GENERAL FUND	**2,905.35**	**-**	**(13.96)**	**1.00**	**2,892.39**

*Personnel changes made during FY 25.

Summary of Salaries, Skill Pays and Benefits by Department
General and All Funds

Fiscal Year 2026

GENERAL FUND

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 4,903,053	$ 6,264	$ 3,106,161	$ 8,015,479
City Attorney	3,554,540	-	2,098,682	5,653,223
City Auditor	1,767,451	-	1,074,626	2,842,077
City Clerk	1,847,160	12,528	1,143,844	3,003,532
City Manager	5,304,786	2,400	3,250,065	8,557,251
City Prosecutor	4,793,415	9,396	2,830,837	7,633,648
Civil Service	-	-	-	-
Community Development	2,734,758	43,321	1,784,647	4,562,726
Airport	-	-	-	-
Disaster Prep & Emerg Comm	8,981,127	201,492	5,903,429	15,086,048
Economic Development & Opportunity	1,961,101	3,132	1,254,795	3,219,028
Energy Resources	-	-	-	-
Financial Management	12,838,290	33,720	8,212,135	21,084,145
Fire	56,947,647	13,332,069	61,502,888	131,782,604
Harbor	-	-	-	-
Health and Human Services	3,691,698	3,183	2,482,822	6,177,702
Human Resources	-	-	-	-
Library, Arts, and Culture	9,301,039	58,255	5,591,265	14,950,559
Parks, Recreation and Marine	17,616,600	34,452	9,321,035	26,972,088
Police	127,637,942	19,963,047	122,260,327	269,861,317
Police Oversight	908,538	-	562,824	1,471,362
Public Works	24,006,397	21,272	16,425,485	40,453,153
Technology & Innovation	-	-	-	-
Utilites	-	-	-	-
TOTAL GENERAL FUND	$ 288,795,542	$ 33,724,530	$ 248,805,868	$ 571,325,940

ALL FUNDS

Department	Salaries	Skill Pays	Benefits	Total
Mayor and Council	$ 4,903,053	$ 6,264	$ 3,106,161	$ 8,015,479
City Attorney	7,898,934	-	4,699,441	12,598,375
City Auditor	2,233,583	-	1,360,629	3,594,211
City Clerk	1,847,160	12,528	1,143,844	3,003,532
City Manager	8,098,320	2,400	4,969,545	13,070,266
City Prosecutor	4,849,149	9,396	2,864,386	7,722,931
Civil Service	-	-	-	-
Community Development	26,522,983	180,296	16,586,383	43,289,663
Airport	12,810,517	25,138	8,477,187	21,312,842
Disaster Prep & Emerg Comm	8,981,127	201,492	5,903,429	15,086,048
Economic Development & Opportunity	8,476,403	9,396	5,318,381	13,804,180
Energy Resources	18,335,441	6,264	12,649,934	30,991,639
Financial Management	25,097,155	140,163	16,644,309	41,881,627
Fire	63,354,849	14,031,893	66,312,276	143,699,018
Harbor	84,562,177	1,011,976	51,823,048	137,397,201
Health and Human Services	43,522,672	157,493	28,410,229	72,090,394
Human Resources	13,600,250	59,796	8,634,387	22,294,434
Library, Arts, and Culture	10,615,033	73,915	6,140,428	16,829,376
Parks, Recreation and Marine	28,841,431	43,410	15,824,731	44,709,571
Police	134,078,556	21,008,519	128,458,509	283,545,584
Police Oversight	908,538	-	562,824	1,471,362
Public Works	44,917,694	54,975	29,591,011	74,563,679
Technology & Innovation	23,484,751	-	14,467,756	37,952,507
Utilities	51,851,531	1,137,562	34,175,379	87,164,471
TOTAL ALL FUNDS	$ 629,791,309	$ 38,172,875	$ 468,124,206	$ 1,136,088,390

Note: Figures exclude budgets that are not part of budgeted personnel records, such as overtime, auto allowance, and telephone stipends.

Summary of Budgets by Department
General Fund

Fiscal Years 2024 to 2026
(Includes operating, debt service and capital improvement program)

DEPARTMENTS	Actual FY 24	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
Mayor and Council	$ 7,953,939	$ 8,934,809	$ 8,934,809	$ 9,203,172
City Attorney	3,676,393	3,863,153	3,863,153	4,085,726
City Auditor	2,941,271	3,056,214	3,056,214	3,223,598
City Clerk	5,295,206	5,070,251	5,117,638	5,714,681
City Manager	12,321,683	10,979,213	17,660,956	11,957,093
City Prosecutor	6,955,397	7,883,511	8,479,803	8,217,492
Civil Service	4,120,344	4,256,660	4,256,660	-
Community Development	8,394,903	7,034,567	10,455,008	6,981,911
Disaster Prep and Emergency Comm	15,399,502	16,617,089	16,617,089	17,162,245
Economic Development & Opportunity	13,051,081	6,509,799	9,276,908	13,401,088
Human Resources	469,845	-	-	-
Financial Management	29,005,096	24,565,437	24,711,125	25,337,713
Interfund and Non-Operating [1]	75,736,134	42,115,401	44,530,447	32,312,348
Police and Fire Pension Plan	-	479,514	479,514	469,430
Fire	151,379,236	153,813,554	154,233,394	162,625,596
Health and Human Services	23,309,966	13,954,371	18,387,373	12,623,227
Library, Arts, and Culture	21,183,781	20,198,149	20,318,691	20,749,454
Parks, Recreation and Marine	49,469,367	48,902,977	50,070,832	51,177,770
Police	287,995,583	311,538,013	313,527,392	317,246,977
Police Oversight	910,545	1,798,512	1,873,512	1,862,930
Public Works	62,551,864	63,800,387	64,909,170	68,549,209
Technology and Innovation	421,680	-	-	-
TOTAL	$ 782,542,814	$ 755,371,580	$ 780,759,686	$ 772,901,659
Full-Time Equivalent Employees	2,849.98	2,905.35	2,905.35	2,892.39

General Fund by Character	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
Salaries, Wages and Employee Benefits	$ 565,634,912	$ 571,054,422	$ 586,518,132
Materials, Supplies and Services	61,148,552	79,871,203	56,010,547
Capital Purchases	129,111	(70,889)	129,111
Debt Service	12,000	12,000	12,000
Transfers To Other Funds	37,524,271	37,994,601	35,564,939
Intrafund Transfer Out	-	1,597,616	-
Purchase of Gas & Water	1,000	1,000	1,000
Insurance Premiums and Losses	1,270	1,270	1,270
Depreciation and Non Cash Expenditures	-	-	-
Subtotal	$ 664,451,116	$ 690,461,223	$ 678,236,999
Internal Support	90,920,464	$ 90,298,464	94,664,660
TOTAL GENERAL FUND	$ 755,371,580	$ 780,759,686	$ 772,901,659

[1] Interfund and Non-Operating include pass through transactions and debt service payments.

* Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Note: The Adjusted Budget numbers has data as of 4/30/25.

General Fund Revenues

TOP 40 GENERAL FUND REVENUES	Actuals FY 24	Adopted FY 25	Adjusted FY 25	Estimated FY 25	Adopted FY 26
REAL PROPERTY TAX	$164,484,598	$176,987,253	$176,987,253	$172,588,155	$181,959,591
CITY SALES AND USE TAX	84,049,080	89,234,963	89,234,963	86,570,561	89,167,677
PROPERTY TAX IN-LIEU OF VLF	67,022,108	71,177,479	71,177,479	69,569,738	72,352,528
TRANSACTION AND USE SALES TAX-MEASURE	63,394,789	65,807,422	65,807,422	64,800,565	66,744,582
ELECTRIC USERS TAX & PENALTIES	32,510,956	37,257,701	37,257,701	33,096,480	36,406,128
EMERGENCY AMBULANCE FEES	27,094,221	21,931,251	21,931,251	24,726,405	32,286,371
TRANSIENT OCCUPANCY TAX	24,392,901	26,301,614	26,301,614	25,522,365	26,798,484
TRANSFERS FROM OTHER FUNDS	53,604,942	20,220,985	20,250,903	22,145,233	20,360,804
GAS USERS TAX & PENALTIES	4,878,488	5,683,809	5,683,809	12,474,843	20,173,836
PARKING CITATIONS	15,631,729	16,530,649	16,530,649	16,750,090	19,932,791
BUSINESS LICENSE TAXES	19,319,548	15,000,000	15,000,000	14,000,000	17,140,000
CHARGES FOR SPECIAL EVENTS/SVCS	17,490,954	20,476,750	20,476,750	15,241,353	13,795,959
ELECTRIC COMPANY FRANCHISES	10,595,287	12,212,567	12,212,567	10,761,381	11,837,519
INTEREST-POOLED CASH	10,176,108	15,925,536	15,925,536	11,293,115	11,718,606
CANNABIS LICENSE APPLC FEE/TAX	11,826,370	11,046,415	11,046,415	11,046,415	11,046,415
OTH DEPT SVC TO PROP FUNDS REV	9,618,737	9,502,236	9,502,236	8,385,160	10,901,772
AMERICAN GOLF LEASE	7,285,346	6,460,368	6,460,368	7,120,964	7,198,140
COMMERCIAL SRVCS/BILLING & COLLECTION	5,643,298	6,833,989	6,833,989	6,833,989	7,195,668
WATER USERS TAX & PENALTIES	5,122,433	5,130,466	5,130,466	5,804,696	6,152,978
LAND,BLDG,R/W,EASEMENT,APT RENTALS	5,216,627	5,154,555	5,154,555	5,172,870	5,196,883
HAULER FEES	4,444,482	4,600,000	4,600,000	4,600,000	4,900,000
TELEPHONE USERS TAX & PENALTIES	4,871,657	4,822,931	4,822,931	4,695,675	4,584,121
PIPELINE FRANCHISES	11,004,104	10,844,796	10,844,796	4,328,531	4,501,672
TRSF FRM EF - WATER & SEWER	4,020,087	3,181,731	3,181,731	4,140,690	4,264,910
ASSET MANAGEMENT CHARGES	3,363,382	3,687,688	3,687,688	3,687,688	3,768,791
PIPELINE SAFETY FEES	3,576,132	3,339,600	3,339,600	3,800,000	3,539,600
MISC REFUNDS & REIMB	542,004	3,205,697	3,205,697	1,167,061	3,402,497
TRANSNT OCCUP TAX-MEASURE B 1%	2,977,675	3,229,528	3,229,528	3,153,730	3,311,416
HARBOR-POLICE	2,590,892	2,655,664	2,655,664	2,922,745	3,010,427
FIRE INSPECTION FEES	2,811,710	2,595,029	2,595,029	2,791,938	2,790,994
CABLE FRANCHISE FEES	-	4,300,000	4,300,000	2,893,430	2,604,087
CURB & WALK PERMITS	2,739,689	2,300,000	2,300,000	2,400,000	2,600,000
POLICE CHARGES FOR SPECIAL EVENTS	2,816,522	1,750,000	1,750,000	2,606,723	2,500,000
OIL PRODUCTION TAX	2,714,651	2,273,389	2,273,389	2,509,054	2,196,677
REAL PROPERTY TRANSFER TAX	1,806,797	1,877,951	1,877,951	1,868,644	1,943,390
EL DORADO PARK FEES	1,966,808	1,911,977	1,911,977	1,772,227	1,940,977
CHARGES FOR SERVICES	1,484,815	1,524,424	1,524,424	1,554,930	1,500,024
FIRST RESPONDER FEE	1,968,600	1,596,018	1,596,018	1,391,577	1,428,976
PARKING REVENUES FROM OPERATIONS	908,020	1,316,000	1,316,000	910,000	1,366,000
MISC LICENSES, PERMITS, FEES	170,286	1,111,109	1,111,109	315,102	1,264,565
SUBTOTAL TOP 40 GENERAL FUND REVENUES	696,136,833	700,999,538	701,029,456	677,414,121	725,785,856
SUBTOTAL ALL OTHER REVENUES	27,808,728	24,679,765	24,728,310	$27,625,153	21,968,322
TOTAL	**$723,945,561**	**$725,679,303**	**$725,757,766**	**$705,039,273**	**$747,754,178**

**Transfers from Other Funds:* Includes various transfers to the General Fund including those from the Gas, General Services, Towing, and Uplands Oil Fund Groups.

Summary of Resources & Expenditures by Fund*
Fiscal Year 2026

	Estimated Funds Available 10/1/2025	Total Revenues	Release of Reservations**	Cancelled Carryover***	Total Resources
GENERAL FUNDS					
General	$ -	$ 747,754,178	$ 9,253,843	$ -	$ 757,008,021
Uplands Oil	-	9,898,351	-	-	9,898,351
Total	$ -	$ 757,652,529	$ 9,253,843	$ -	$ 766,906,372
SPECIAL REVENUE FUNDS					
General Grants	$ 2,084,213	$ 10,676,727	$ -	$ -	$ 12,760,940
Police & Fire Public Safety Oil Prod Act	247,104	2,416,516	-	-	2,663,620
Health	-	62,479,068	-	-	62,479,068
CUPA	(2,021,729)	1,841,016	-	-	(180,713)
Special Advertising & Promotion	5,240,240	15,347,059	-	-	20,587,299
Housing Development	20,716,753	3,900,646	-	-	24,617,399
Belmont Shore Parking Meter	386,746	1,209,221	-	-	1,595,966
Business Assistance	1,353,496	769,621	-	-	2,123,117
Community Development Grants	8,276,839	9,627,295	-	-	17,904,134
Housing Authority	30,223,673	125,803,932	-	-	156,027,605
Gasoline Tax Street Improvement	1,717,214	12,882,334	-	-	14,599,548
Total	$ 68,224,548	$ 246,953,435	$ -	$ -	$ 315,177,983
CAPITAL PROJECTS FUNDS					
Capital Projects	$ 26,150,348	$ 172,246,096	$ -	$ -	$ 198,396,444
Successor Agency Operations	8,324,818	4,503,730	-	-	12,828,548
Total	$ 34,475,166	$ 176,749,826	$ -	$ -	$ 211,224,993
INTERNAL SERVICE FUNDS					
Civic Center	$ 1,144,145	$ 25,853,139	$ -	$ -	$ 26,997,284
General Services	(4,522,315)	99,075,631	-	-	94,553,317
Fleet Services	356,630	82,168,675	-	-	82,525,305
Insurance	11,493,816	100,337,727	-	-	111,831,543
Employee Benefits	94,585,092	516,304,780	-	-	610,889,872
Total	$ 103,057,368	$ 823,739,952	$ -	$ -	$ 926,797,320
TIDELANDS FUNDS					
Tidelands Operating	$ 7,787,529	$ 102,221,427	$ -	$ -	$ 110,008,956
Tidelands Area	32,907,951	47,460,580	-	-	80,368,532
Tidelands Oil Revenue	12,041,187	96,873,865	-	-	108,915,052
Reserve For Subsidence	-	-	-	-	-
Total	$ 52,736,668	$ 246,555,873	$ -	$ -	$ 299,292,541
ENTERPRISE FUNDS					
Development Services	$ 11,940,530	$ 42,474,278	$ -	$ -	$ 54,414,808
Gas	2,906,761	174,804,644	-	-	177,711,405
Water	18,856,555	193,746,802	-	-	212,603,357
Sewer	6,355,417	34,812,311	-	-	41,167,728
Airport	41,265,884	79,210,836	-	-	120,476,720
Refuse/Recycling	25,520,047	84,304,910	-	-	109,824,957
SERRF	4,622,837	-	-	-	4,622,837
SERRF JPA	-	-	-	-	-
Towing	395,950	7,330,783	-	-	7,726,732
Harbor	932,045,954	647,042,185	-	-	1,579,088,139
Total	$ 1,043,909,933	$ 1,263,726,749	$ -	$ -	$ 2,307,636,683
DEBT SERVICE FUNDS					
Debt Service	$ -	$ 11,318,267	$ -	$ -	$ 11,318,267
Successor Agency - Debt Service	17,115,843	30,162,041	-	-	47,277,884
Total	$ 17,115,843	$ 41,480,308	$ -	$ -	$ 58,596,151
TOTAL	$ 1,319,519,527	$ 3,556,858,671	$ 9,253,843	$ -	$ 4,885,632,041

* The funds listed in the City's Annual Comprehensive Financial Report vary from the Budget Book because of different categorizations.

** Release of Reservations represents the making available of restricted funds reservations as prescribed expenditures are incurred.

(1) The FY 26 structural shortfall of $16.9 million will be offset by Securing our City's Future funds. This report excludes the General Fund Emergency Reserve and other Restricted Reserves.

(2) For more information on the negative ending funds available please visit the Funds Summaries section of the book.

(3) Sufficient budgetary funds available and revenues are able to cover Gas Fund uses, and any necessary updates to the fund will be evaluated for future adjustments.

	Operating Expenditures	Capital Improvement Expenditures	Debt Service	Total Expenditures	Additions to Reservations & Adjustments****	Estimated Funds Available 9/30/2026
	$ 750,622,028	$ 11,454,449	10,825,182	$ 772,901,659	$ (972,007)	$ (16,865,645) (1)
	7,275,228	-	-	7,275,228	(2,623,123)	-
	$ 757,897,256	$ 11,454,449	$ 10,825,182	$ 780,176,887	$ (3,595,130)	$ (16,865,645)
	$ 11,240,860	$ -	$ -	$ 11,240,860	$ -	$ 1,520,080
	2,383,893	-	-	2,383,893	-	279,727
	71,724,372	-	-	71,724,372	9,245,305	-
	3,287,935	-	-	3,287,935	-	(3,468,648) (2)
	14,697,085	-	-	14,697,085	-	5,890,215
	8,293,725	-	-	8,293,725	-	16,323,674
	882,606	-	200,000	1,082,606	-	513,360
	789,358	-	-	789,358	-	1,333,759
	16,965,352	-	-	16,965,352	-	938,782
	118,784,018	-	-	118,784,018	-	37,243,587
	8,139,365	6,400,000	-	14,539,365	2,160	62,343
	$ 257,188,569	$ 6,400,000	$ 200,000	$ 263,788,569	$ 9,247,465	$ 60,636,879
	$ 102,892,926	$ 76,136,701	$ -	$ 179,029,627	$ -	$ 19,366,817
	4,096,096	-	-	4,096,096	-	8,732,452
	$ 106,989,022	$ 76,136,701	$ -	$ 183,125,723	$ -	$ 28,099,269
	$ 13,580,146	$ -	$ 11,861,591	$ 25,441,737	$ -	$ 1,555,546 (2)
	75,113,374	-	21,775,708	96,889,082	-	(2,335,765)
	55,188,117	-	6,469,044	61,657,160	-	20,868,145 (2)
	87,548,022	-	-	87,548,022	(10,000,000)	14,283,520
	513,556,729	-	-	513,556,729	-	97,333,143
	$ 744,986,388	$ -	$ 40,106,343	$ 785,092,731	$ (10,000,000)	$ 131,704,589
	$ 94,126,177	$ -	$ 8,792,679	$ 102,918,856	$ -	$ 7,090,100
	28,454,131	$ 8,631,450	8,389,586	45,475,167	1,598,492	36,491,857
	89,123,093	-	-	89,123,093	-	19,791,959
	-	-	-	-	-	-
	$ 211,703,401	$ 8,631,450	$ 17,182,265	$ 237,517,117	$ 1,598,492	$ 63,373,916
	$ 46,662,846	$ -	$ -	$ 46,662,846	$ -	$ 7,751,962
	117,746,785	10,500,000	44,749,582	172,996,367	(153,024)	4,562,014 (3)
	121,573,285	56,700,000	8,955,782	187,229,067	(2,128,000)	23,246,290
	21,982,050	14,100,000	633,450	36,715,500	(475,897)	3,976,331
	59,456,220	4,000,000	8,590,071	72,046,291	-	48,430,429
	94,198,165	-	1,600,000	95,798,165	-	14,026,792
	638,529	-	-	638,529	-	3,984,308
	-	-	-	-	-	-
	8,247,653	-	-	8,247,653	750,000	229,080
	357,891,212	412,218,000	64,114,067	834,223,279	1,161,402	746,026,262
	$ 828,396,744	$ 497,518,000	$ 128,642,952	$ 1,454,557,696	$ (845,519)	$ 852,233,468
	$ -	$ -	$ 12,910,896	$ 12,910,896	$ 1,592,630	$ -
	-	-	13,126,630	13,126,630	-	34,151,254
	$ -	$ -	$ 26,037,526	$ 26,037,526	$ 1,592,630	$ 34,151,254
	$ 2,907,161,381	$ 600,140,600	$ 222,994,268	$ 3,730,296,249	$ (2,002,062)	$ 1,153,333,730

*** Cancelled Prior Year Carryover Exp/(Rev) represents funds that become available from previously budgeted prior year grants/projects once a grant/project is completed or cancelled.

**** Additions to Reservations represents the setting aside of restricted funds reservations when received and also includes reservations for funds to be used for subsequent years' appropriations or current expenses to be paid in future years. For the General Fund, this includes Measure B stabilization fund and excludes the impact of Measure A revenues and expenses as those are accounted for separately.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Comparison of Revenues by Fund
Fiscal Years 2024 to 2026

	Actual FY 24	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
GENERAL FUNDS				
General	$ 723,945,561	$ 725,679,303	$ 725,757,766	$ 747,754,178
Uplands Oil	13,485,581	11,869,328	11,869,328	9,898,351
Total	$ 737,431,142	$ 737,548,631	$ 737,627,094	$ 757,652,529
SPECIAL FUNDS				
Belmont Shore Parking Meter	$ 1,164,299	$ 893,794	$ 893,794	$ 1,209,221
Business Assistance	1,067,331	728,199	728,199	769,621
Community Development Grants	25,697,132	9,071,230	9,071,230	9,627,295
CUPA	2,219,538	1,864,161	1,864,161	1,841,016
Gasoline Tax Street Improvement	14,492,082	12,628,624	12,628,624	12,882,334
General Grants	32,261,552	10,757,006	14,702,149	10,676,727
Health	104,480,678	62,764,763	71,764,763	62,479,068
Housing Authority	130,482,486	125,902,164	125,902,164	125,803,932
Housing Development	8,844,688	4,486,609	4,486,609	3,900,646
Police & Fire Pub Sfty Oil Prod Act	2,979,681	2,265,348	2,265,348	15,347,059
Special Advertising & Promotion	15,242,378	13,717,197	13,717,197	2,416,516
Total	$ 338,931,844	$ 245,079,095	$ 258,024,238	$ 246,953,435
CAPITAL FUNDS				
Capital Projects	$ 275,854,343	$ 215,958,929	$ 226,987,137	$ 172,246,096
Successor Agency Operations	1,208,579	4,219,567	4,219,567	4,503,730
Total	$ 277,062,922	$ 220,178,496	$ 231,206,704	$ 176,749,826
INTERNAL SERVICE FUNDS				
Civic Center	$ 24,543,089	$ 25,671,529	$ 25,671,529	$ 25,853,139
Employee Benefits	381,867,329	478,273,017	478,273,017	516,304,780
Fleet Services	81,093,259	78,268,670	78,268,670	82,168,675
General Services	79,479,589	94,283,784	94,396,361	99,075,631
Insurance	81,234,357	85,388,496	85,388,496	100,337,727
Total	$ 648,217,622	$ 761,885,497	$ 761,998,074	$ 823,739,952
TIDELANDS FUNDS				
Reserve For Subsidence	$ 6,573,257	$ 5,286,979	$ 5,286,979	$ -
Tidelands Area Funds	42,901,530	32,764,952	32,864,982	47,460,580
Tidelands Oil Revenue	125,102,861	96,873,865	96,873,865	96,873,865
Tidelands Operating	135,988,204	105,398,036	120,727,842	102,221,427
Total	$ 310,565,852	$ 240,323,833	$ 255,753,668	$ 246,555,873
ENTERPRISE FUNDS				
Airport	$ 92,261,734	$ 73,660,268	$ 73,660,268	$ 79,210,836
Development Services	42,490,721	38,970,203	39,220,203	42,474,278
Gas	154,698,305	203,316,180	203,316,180	174,804,644
Harbor	750,176,057	611,274,000	631,808,179	647,042,185
Refuse/Recycling	77,964,380	74,516,115	74,516,115	84,304,910
SERRF	1,233,015	150,000	150,000	-
SERRF JPA	9	-	-	-
Sewer	22,087,748	26,050,022	26,050,022	34,812,311
Towing	6,701,500	7,323,379	7,323,379	7,330,783
Water	253,971,626	189,832,376	189,832,376	193,746,802
Total	$ 1,401,585,095	$ 1,225,092,542	$ 1,245,876,721	$ 1,263,726,749
DEBT SERVICE FUNDS				
Debt Service	$ 10,635,121	$ 10,974,916	$ 10,974,916	$ 11,318,267
Successor Agency - Debt Service	41,533,232	30,162,041	30,162,041	30,162,041
Total	$ 52,168,353	$ 41,136,957	$ 41,136,957	$ 41,480,308
TOTAL	**$ 3,765,962,831**	**$ 3,471,245,050**	**$ 3,531,623,455**	**$ 3,556,858,671**

*Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Note: The Adjusted Budget numbers has data as of 4/30/25.

Comparison of Expenditures by Fund
Fiscal Years 2024 to 2026

	Actual FY 24	Adopted* FY 25	Adjusted* FY 25	Adopted* FY 26
GENERAL FUNDS				
General	$ 782,542,814	$ 755,371,580	$ 780,759,686	$ 772,901,659
Uplands Oil	11,728,187	7,607,586	7,632,586	7,275,228
Total	$ 794,271,002	$ 762,979,166	$ 788,392,272	$ 780,176,887
SPECIAL FUNDS				
Belmont Shore Parking Meter	$ 1,197,559	$ 849,990	$ 849,990	$ 1,082,606
Business Assistance	602,314	773,229	773,229	789,358
Community Development Grants	23,563,819	16,551,271	16,551,271	16,965,352
CUPA	2,713,573	3,239,286	3,239,286	3,287,935
Gasoline Tax Street Improvement	12,264,125	12,939,365	12,939,365	14,539,365
General Grants	31,383,312	11,218,746	15,163,889	11,240,860
Health	113,025,070	67,147,153	76,282,227	71,724,372
Housing Authority	132,987,492	120,067,600	120,067,600	118,784,018
Housing Development	11,339,688	7,722,951	7,722,951	8,293,725
Police & Fire Pub Sfty Oil Prod Act	2,951,975	2,238,619	2,238,619	14,697,085
Special Advertising & Promotion	12,374,574	14,436,347	14,590,537	2,383,893
Total	$ 344,403,501	$ 257,184,559	$ 270,418,966	$ 263,788,569
CAPITAL FUNDS				
Capital Projects	$ 282,190,969	$ 214,432,326	$ 225,388,961	$ 179,029,627
Successor Agency Operations	1,538,823	4,278,680	4,278,680	4,096,096
Total	$ 283,729,791	$ 218,711,006	$ 229,667,641	$ 183,125,723
INTERNAL SERVICE FUNDS				
Civic Center	$ 26,212,502	$ 24,652,920	$ 24,652,920	$ 25,441,737
Employee Benefits	389,395,800	477,865,490	477,865,490	513,556,729
Fleet Services	62,806,329	59,391,472	60,982,902	61,657,160
General Services	87,838,250	93,533,281	96,471,411	96,889,082
Insurance	83,881,352	77,520,817	77,520,817	87,548,022
Total	$ 650,134,233	$ 732,963,980	$ 737,493,540	$ 785,092,731
TIDELANDS FUNDS				
Reserve For Subsidence	$ 105	$ -	$ -	$ -
Tidelands Area Funds	42,342,720	37,297,340	38,784,630	45,475,167
Tidelands Oil Revenue	117,198,176	87,748,865	87,773,865	89,123,093
Tidelands Operating	144,169,478	108,799,331	124,737,763	102,918,856
Total	$ 303,710,479	$ 233,845,537	$ 251,296,259	$ 237,517,117
ENTERPRISE FUNDS				
Airport	$ 97,716,606	$ 64,119,728	$ 67,176,726	$ 72,046,291
Development Services	37,613,112	49,139,217	49,919,354	46,662,846
Gas	153,617,124	210,889,786	210,889,786	172,996,367
Harbor	585,327,225	761,058,651	761,058,651	834,223,279
Refuse/Recycling	75,500,156	101,537,256	101,537,256	95,798,165
SERRF	13,731,585	8,347,731	11,541,185	638,529
SERRF JPA	0	-	-	-
Sewer	24,022,466	32,947,356	32,947,356	36,715,500
Towing	7,219,012	8,093,427	8,093,427	8,247,653
Water	191,382,535	180,028,243	180,028,243	187,229,067
Total	$ 1,186,129,821	$ 1,416,161,394	$ 1,423,191,983	$ 1,454,557,696
DEBT SERVICE FUNDS				
Debt Service	$ 17,433,929	$ 12,568,546	$ 12,568,546	$ 12,910,896
Successor Agency - Debt Service	42,846,821	13,046,198	13,046,198	13,126,630
Total	$ 60,280,750	$ 25,614,744	$ 25,614,744	$ 26,037,526
TOTAL	**$ 3,622,659,578**	**$ 3,647,460,385**	**3,726,075,405**	**$ 3,730,296,249**

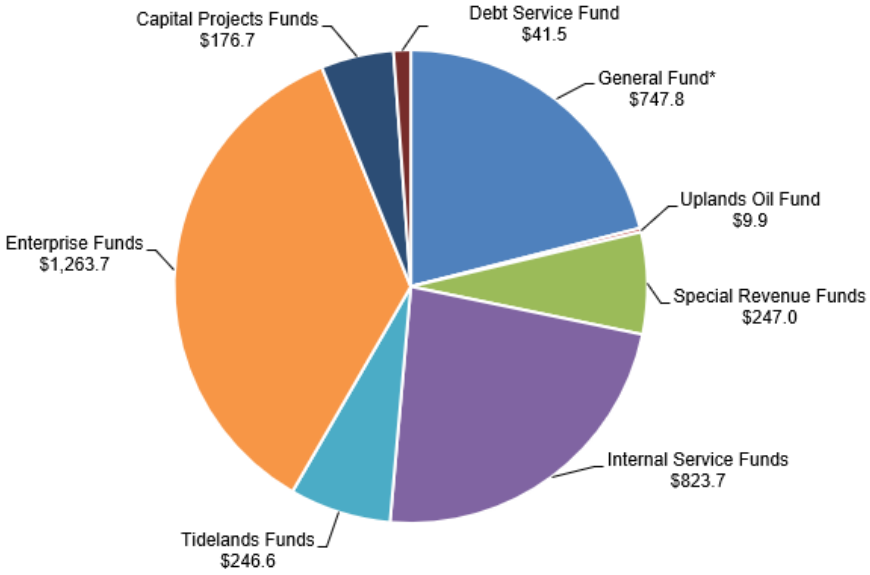
*Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Note: The Adjusted Budget numbers has data as of 4/30/25.

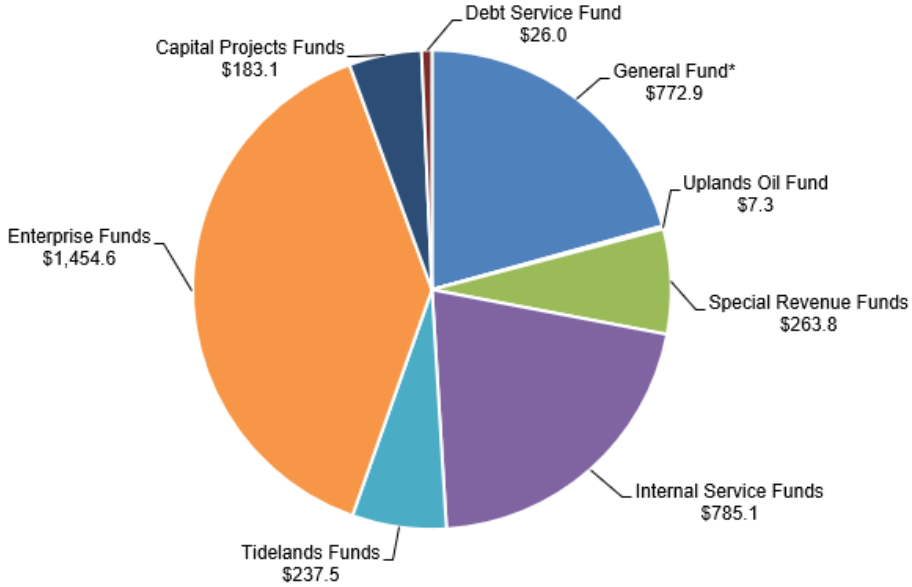
Fund Charts

Adopted FY 26 Revenues
All Funds (in millions)
(TOTAL= $3.6 billion)



*FY 26 adopted revenue excludes $9.3 million for release of reserves to fully fund one-time initiatives.

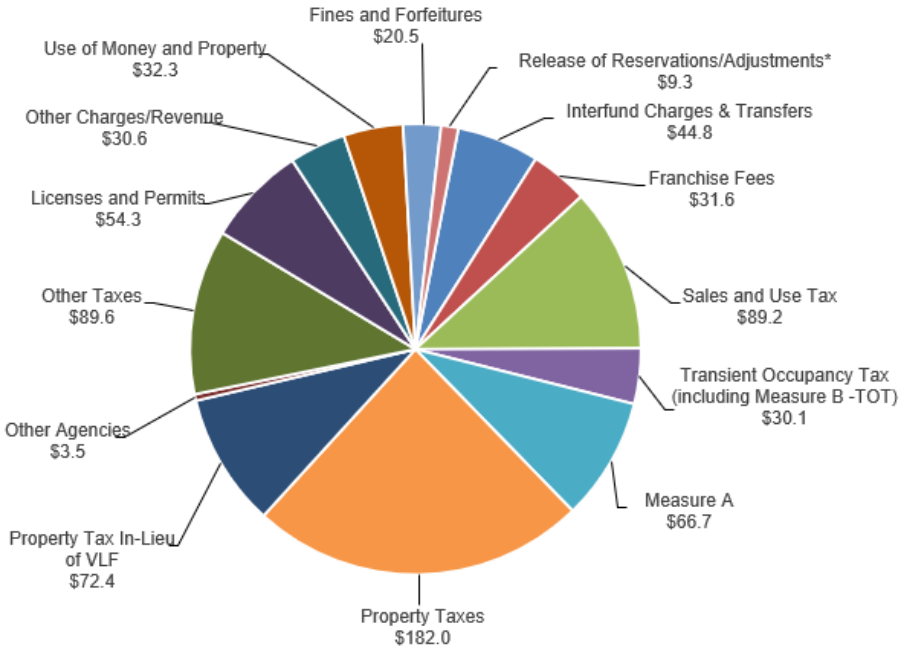
Adopted FY 26 Expenditures
All Funds (in millions)
(Total = $3.7 billion)



*FY 26 adopted expenditures excludes Measure B stabilization fund set-aside of $1 million

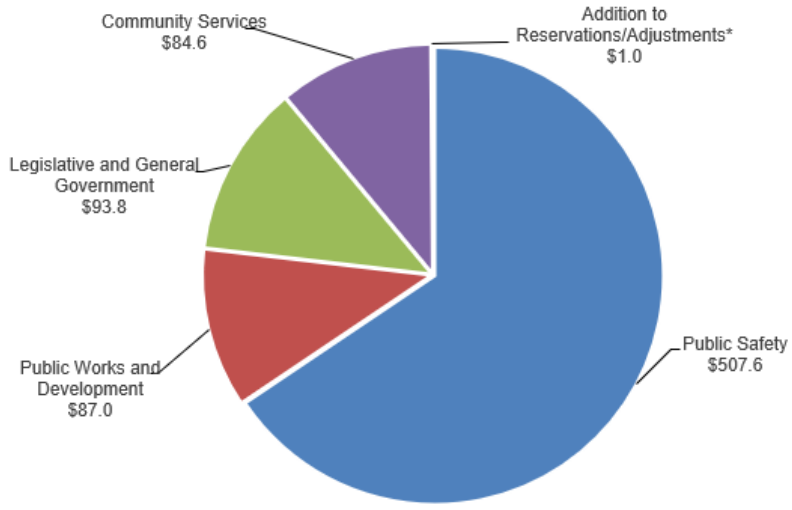
Fund Charts

Adopted FY 26 Sources
General Fund (in millions)
(Total = $756.9 million)



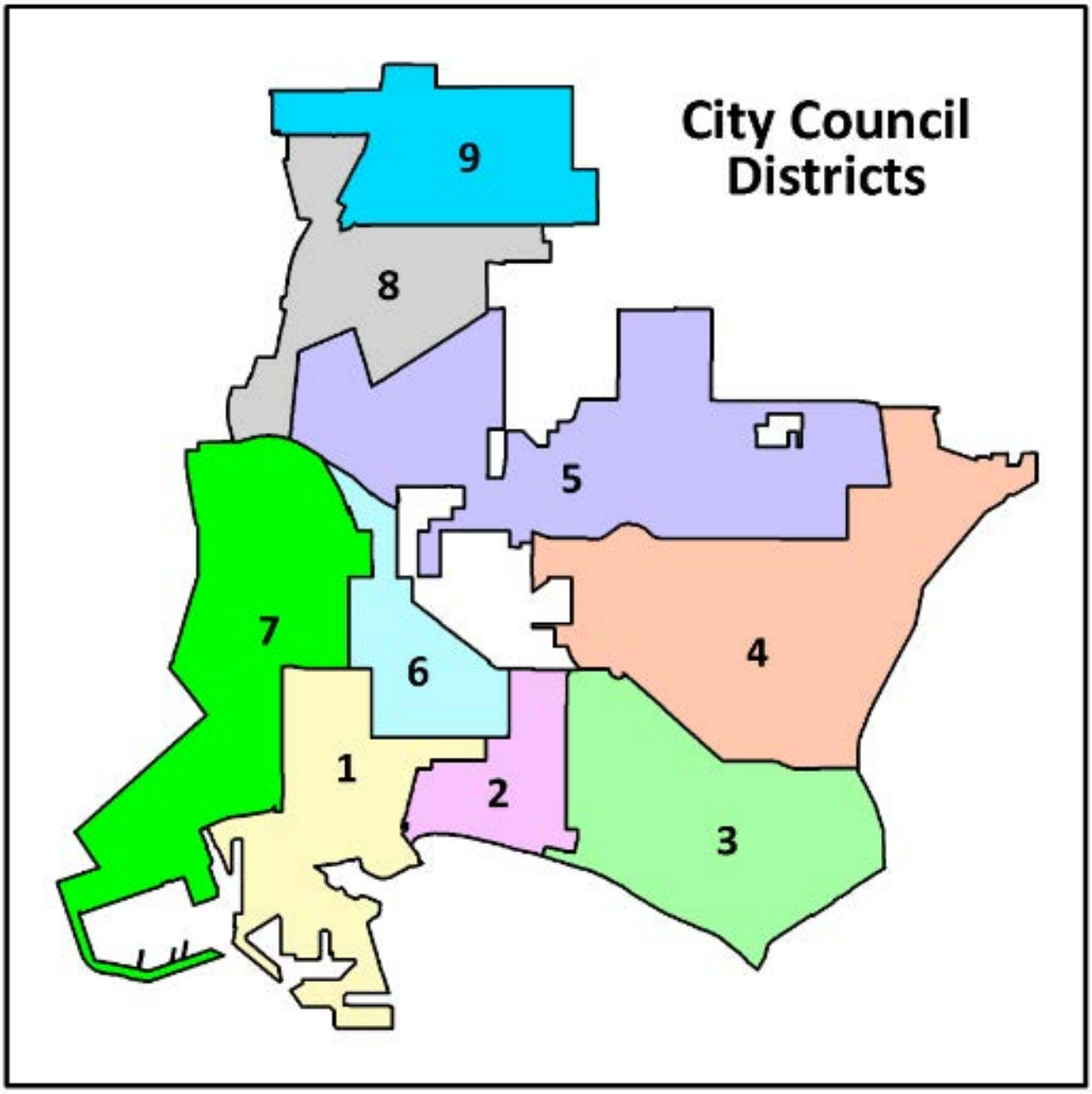
*Release of Reservations/Adjustments comprised of $9.3 million for release of reserves to fully fund one-time initiatives, inclusive of $8.7 million for prior land sale proceeds from former RDA properties. FY 26 excludes Securing our City's Future Funds earmarked to balance the general fund structural budget.

Adopted FY 26 Uses
General Fund (in millions)
by Category of Service
(Total = $773.9 million)



*Addition to Reservations/Adjustments is Measure B stabilization funds set-aside of $1 million.

Mayor and City Council



Mission Statement

To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

Office of the Mayor



Mayor Rex Richardson

Population 468,894
(Based on 2020 Census)

City Hall Phone: (562) 570-6801

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	1,407,139	1,408,586	1,408,586	1,450,979
Employee Benefits	844,566	894,902	894,902	968,192
Overtime	-	-	-	-
Materials, Supplies and Services	201,388	114,023	114,023	114,023
Interfund Support	107,329	109,519	109,519	111,187
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	2,560,423	2,527,030	2,527,030	2,644,380
Budgeted FTEs	12.00	12.00	12.00	12.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.
Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Council District 1



Councilmember Mary Zendejas

District Population 52,781
(Based on 2020 Census)

City Hall Phone: (562) 570-6919

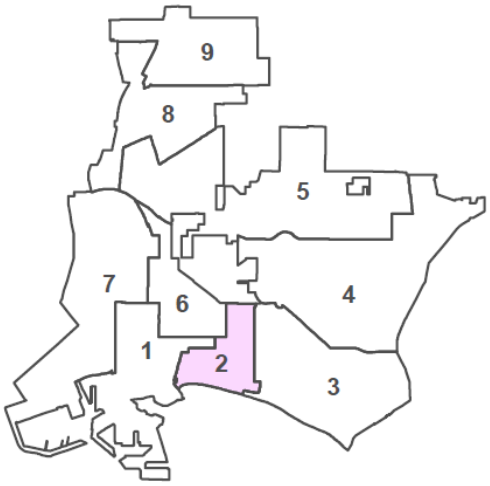
	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	125	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	125	-	-	-
Expenditures:				
Salaries and Wages	279,546	322,525	322,525	318,699
Employee Benefits	179,498	233,385	233,385	247,328
Overtime	-	-	-	-
Materials, Supplies and Services	39,789	32,426	32,426	32,426
Interfund Support	62,171	71,525	71,525	75,717
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	561,003	659,862	659,862	674,170
Budgeted FTEs	4.50	5.50	5.50	5.50

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Council District 2



Vice Mayor Cindy Allen

District Population 53,670
(Based on 2020 Census)

City Hall Phone: (562) 570-2222

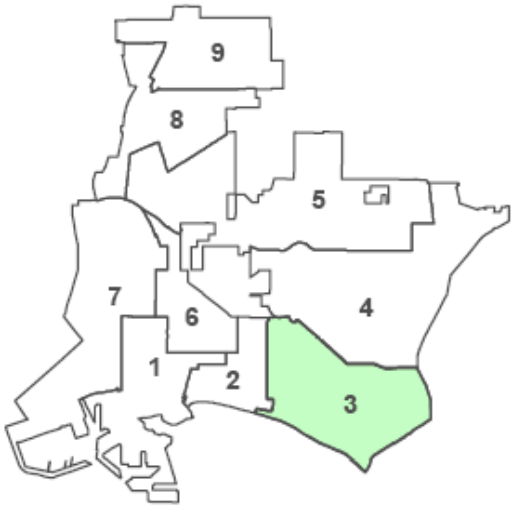
	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	284,509	348,392	348,392	348,733
Employee Benefits	172,699	181,260	181,260	192,834
Overtime	-	-	-	-
Materials, Supplies and Services	10,911	53,283	53,283	53,283
Interfund Support	61,161	76,927	76,927	79,319
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	529,279	659,862	659,862	674,170
Budgeted FTEs	3.60	4.60	4.60	4.60

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Council District 3



Councilmember Kristina Duggan

District Population 50,157
(Based on 2020 Census)

City Hall Phone: (562) 570-6300

Field Office Phone: (562) 570-8756

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	281,300	289,250	289,250	337,508
Employee Benefits	185,095	291,774	291,774	254,832
Overtime	-	-	-	-
Materials, Supplies and Services	20,052	12,910	12,910	12,910
Interfund Support	59,723	65,927	65,927	68,919
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	546,170	659,862	659,862	674,170
Budgeted FTEs	4.95	4.95	4.95	5.95

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Council District 4



Councilmember Daryl Supernaw

District Population 51,146
(Based on 2020 Census)

City Hall Phone: (562) 570-4444

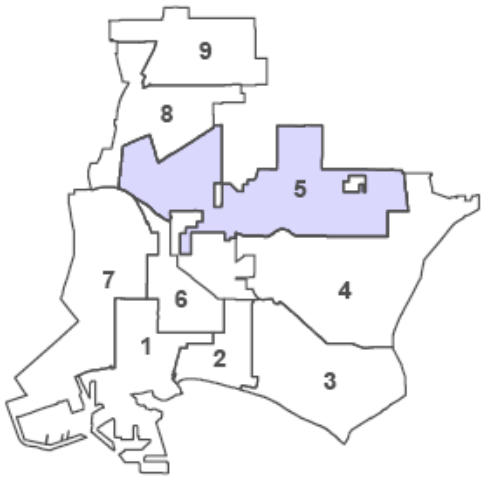
	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	202,976	288,242	288,242	295,075
Employee Benefits	141,833	279,804	279,804	284,287
Overtime	-	-	-	-
Materials, Supplies and Services	12,312	25,843	25,843	25,843
Interfund Support	59,425	65,973	65,973	68,965
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	416,546	659,862	659,862	674,170
Budgeted FTEs	5.00	5.00	5.00	5.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Council District 5



Councilwoman Megan Kerr

District Population 54,627
(Based on 2020 Census)

City Hall Phone: (562) 570-5555

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	323,769	354,031	354,031	350,792
Employee Benefits	205,256	209,922	209,922	224,477
Overtime	-	-	-	-
Materials, Supplies and Services	12,318	25,482	25,482	25,482
Interfund Support	59,629	70,427	70,427	73,419
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	600,973	659,862	659,862	674,170
Budgeted FTEs	4.38	5.38	5.38	5.38

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Council District 6



Councilwoman Suely Saro

District Population 36,919
(Based on 2020 Census)

City Hall Phone: (562) 570-6816

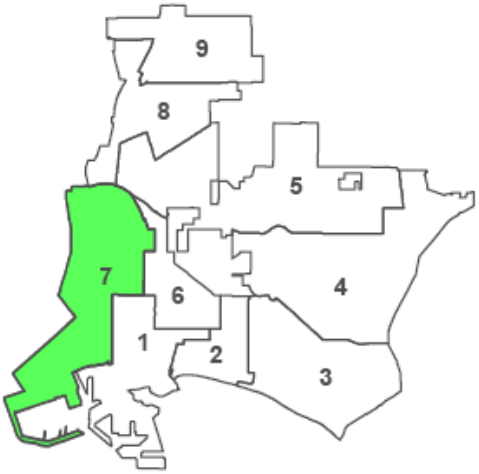
	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	2,250	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	2,250	-	-	-
Expenditures:				
Salaries and Wages	318,387	322,097	322,097	314,359
Employee Benefits	201,071	237,885	237,885	256,339
Overtime	-	-	-	-
Materials, Supplies and Services	15,441	20,671	20,671	20,671
Interfund Support	60,766	79,209	79,209	82,801
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	595,666	659,862	659,862	674,170
Budgeted FTEs	5.00	6.00	6.00	6.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Council District 7



Councilmember Roberto Uranga

District Population 36,081
(Based on 2020 Census)

City Hall Phone: (562) 570-7777

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	287,806	300,141	300,141	286,410
Employee Benefits	190,841	266,644	266,644	291,091
Overtime	-	-	-	-
Materials, Supplies and Services	16,099	18,749	18,749	18,749
Interfund Support	60,365	74,327	74,327	77,919
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	555,111	659,862	659,862	674,170
Budgeted FTEs	4.88	4.88	4.88	4.88

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Council District 8



Councilwoman Tunua Thrash-Ntuk

District Population 50,809
(Based on 2020 Census)

City Hall Phone: (562) 570-6685

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	331,781	288,543	288,543	332,876
Employee Benefits	171,577	290,897	290,897	258,480
Overtime	-	-	-	-
Materials, Supplies and Services	16,621	10,902	10,902	10,902
Interfund Support	60,508	69,520	69,520	71,912
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	580,488	659,862	659,862	674,170
Budgeted FTEs	4.40	4.40	4.40	5.40

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Council District 9



Councilmember Dr. Joni Ricks-Oddie

District Population 51,483
(Based on 2020 Census)

City Hall Phone: (562) 570-6137

Field Office Phone: (562) 570-3319

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	251,566	283,603	283,603	335,162
Employee Benefits	154,090	268,403	268,403	226,960
Overtime	-	-	-	-
Materials, Supplies and Services	30,577	40,629	40,629	40,629
Interfund Support	60,279	67,227	67,227	71,419
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	496,511	659,862	659,862	674,170
Budgeted FTEs	4.50	4.50	4.50	5.50

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Legislative Department Administration

The Legislative Department Administration Bureau provides administrative support to the Mayor's Office and all nine Council Districts. Contractual services, citywide community meetings, office equipment and supplies for the Mayor's Office and all Council Districts are provided through the Administration Bureau.

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	297,039	255,311	255,311	262,939
Employee Benefits	177,760	167,799	167,799	182,463
Overtime	-	-	-	-
Materials, Supplies and Services	20,154	29,108	29,108	29,108
Interfund Support	16,816	16,802	16,802	16,753
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	511,768	469,020	469,020	491,263
Budgeted FTEs	2.00	2.00	2.00	2.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	2,375	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	2,375	-	-	-
Expenditures:				
Salaries and Wages	4,265,819	4,460,721	4,460,721	4,633,533
Employee Benefits	2,624,286	3,322,675	3,322,675	3,387,281
Overtime	-	-	-	-
Materials, Supplies and Services	395,661	384,027	384,027	384,027
Interfund Support	668,172	767,385	767,385	798,331
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	7,953,939	8,934,809	8,934,809	9,203,172
Budgeted FTEs	55.21	59.21	59.21	62.21

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Mayor	1.00	1.00	1.00	185,960	192,323
Administrative Intern-NC	2.00	2.00	2.00	82,569	92,180
Administrative Officer	1.00	1.00	1.00	122,079	125,765
Chief of Staff-Council	9.00	9.00	9.00	903,339	943,500
Chief of Staff-Mayor	1.00	1.00	1.00	169,847	176,693
City Council Member	9.00	9.00	9.00	418,426	432,744
Financial Services Officer	1.00	1.00	1.00	143,310	147,636
Innovation Deputy *	6.00	6.00	6.00	818,296	827,398
Legislative Aide	6.00	6.00	7.00	373,691	452,530
Legislative Assistant	14.40	18.40	20.40	1,173,696	1,269,192
Legislative Assistant-NC	4.81	4.81	4.81	246,599	249,355
Subtotal Salaries	55.21	59.21	62.21	4,637,813	4,909,317
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	2,786,236	3,067,701
Administrative Overhead	-	-	-	536,440	319,580
Attrition/Salary Savings	-	-	-	(177,092)	(275,785)
Expenditure Transfer	-	-	-	-	-
Total	**55.21**	**59.21**	**62.21**	**7,783,396**	**8,020,814**

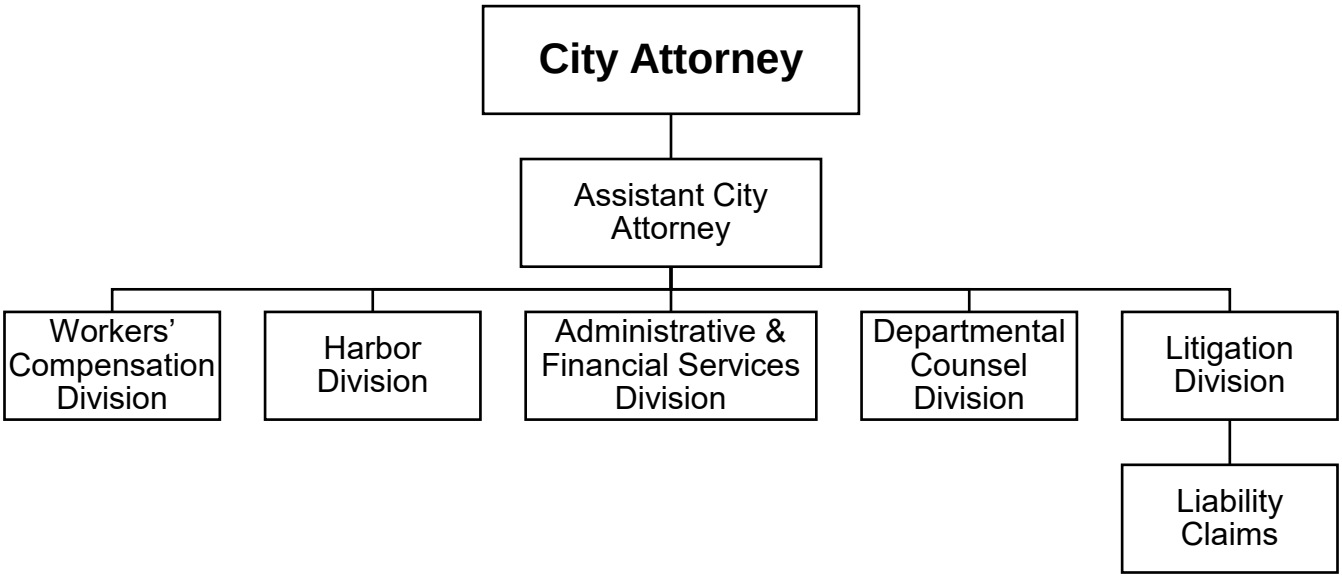
*Position was funded by the Bloomberg Innovation Team Grant in FY 18. This position is funded through the General Fund in FY 19 and beyond.

Contact Information

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Fax: (562) 570-6538
www.longbeach.gov


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

City Attorney



Mission Statement

It is the mission of the City Attorney's Office to serve the citizens of Long Beach by providing to our clients accurate and timely legal counsel and representing them aggressively in State and Federal Court, consistent with the powers and duties conferred upon the City Attorney's Office by the City Charter.

Department Overview

Mission Statement

The City Attorney's Office is committed to providing superior, cost-effective legal services to the City, consistent with the highest professional and ethical standards.

The goal of the City Attorney's Office is to protect the public's interest and provide sound legal advice and counsel to the City, its elected and appointed officials, departments, boards and commissions.

The Office will always strive to protect and preserve the legal rights and assets of the City and will vigorously enforce its municipal regulations to maintain and improve the quality of life of its residents.

Overview

The City Attorney's Office handles all the civil legal affairs of the City of Long Beach. The duties of the City Attorney are set forth in the City's Charter, which provides that the City Attorney shall be the sole and exclusive legal advisor of the City, City Council, and all City commissions, committees, officers and employees. As such, the City Attorney is charged with municipal responsibilities as complex as any in the State.

The City Attorney's Office represents the City on affirmative and defensive civil litigation, legislative and legal issues, and administrative code enforcement proceedings.

Departmental Counsel Division

The Departmental Counsel Division serves as general legal counsel to the City Council, City Officers, and all Departments, Divisions and Bureaus of the City. The Departmental Counsel Division also provides legal advice to forty-six (46) of the City's Boards, Committees and Commissions including the Planning Commission, Civil Service Commission, Housing Authority, Board of Water Commissioners, Board of Examiners Appeals and Condemnation, Citizen Police Complaint Commission, Airport Advisory Commission, the Long Beach Community Investment Company, the Successor Agency to the Redevelopment Agency of the City of Long Beach, and the Oversight Board, the Marine Advisory Commission, the Parks and Recreation Commission, the Sustainable City Commission, the Technology and Innovation Commission, the Cultural Heritage Commission, the Board of Health and Human Services, the Commission on Youth and Children, the Senior Citizen Advisory Commission, the Citizen's Advisory Commission on Disabilities, the Veterans Affairs Commission, and the Human Relations Commission.

In addition to providing legal advice, the Division's attorneys proactively investigate and pursue all manner of nuisance related matters to improve the quality of life of Long Beach's residents. The Division attorneys also review, edit, draft and negotiate various transactional documents including contracts, leases, permits, easements, and development agreements as well as drafting ordinances, resolutions, legal opinions and legal memorandums for all the City's various departments. The Departmental Counsel Division is responsible for representing the City in California Environmental Quality Act (CEQA) and Land Use writ actions, and provides legal advice on personnel matters, including litigating various contested personnel matters in both State and Federal courts.

Litigation Division

The Litigation Division defends the City and its agencies, departments, divisions and employees in lawsuits filed in both State and Federal courts. Such litigation includes, but is not limited to, personal injury and property damage, alleged civil rights violations, excessive force, labor and employment disputes, dangerous conditions of public property, breach of contract and real estate issues.

The Litigation Division also pursues affirmative litigation matters which seek to recover money due and owed to the City for such matters as breach of contract, damage to City property, injuries suffered by City employees acting in the course and scope of their employment, various small claims litigation matters, as well as various debts or financial obligations owed to the City.

Harbor Division

The Harbor Division provides legal counsel and advice to the Board of Harbor Commissioners and the Port of Long Beach (Harbor Department), the second-busiest seaport in the United States with cargo valued annually at $180 billion. The Harbor Division attorneys work on all transactions related to the Port's operations whose annual revenues exceed $700 million and on formulating and implementing the "Green Port Policy" which mitigates the environmental impacts of Port operations.

Harbor Division attorneys also serve as legal counsel to the Alameda Corridor Transportation Authority (ACTA), draft and approve all Harbor Department leases, permits and contracts, prepare all resolutions, ordinances and other regulations for the Board of Harbor Commissioners and the Harbor Department, and provide advice on environmental matters, energy issues, construction projects and real property transactions.

Workers' Compensation Division

The Workers' Compensation Division adjudicates litigated Workers' Compensation claims and advises the Department of Human Resources, Worker's Compensation claims staff on legal issues involving administration of Workers' Compensation benefits, return to work, disability management and reasonable accommodation.

The Division strives to effectuate the purpose of California's Workers' Compensation law by ensuring that bona fide claims are handled expeditiously while, at the same time, vigorously defending the City against claims that lack merit. This Division works collaboratively with City departments to reduce costs, while at the same time improving service.

Administrative & Financial Services Division

The Administrative and Financial Services Division provides executive leadership and administrative support to the Department's four divisions and 54 employees. The Division provides financial processing, reporting, and forecasting support within the Department as well as budget development. It also plays a key role in the Department's strategic planning efforts, explores new methods to maximize efficiency and reduce costs, development of all internal policies and regulations and provides the Department with key human resources, information technology, payroll, safety and risk management guidance and support.

FY 25 Accomplishments

Departmental Counsel Division Accomplishments

- The Departmental Counsel Division provided legal guidance and advice to all City departments, and commissions. One example is the establishment of a sidewalk vendor regulatory program. Departmental Counsel prepared the ordinance amending the Long Beach Municipal Code by adding Chapter 5.73 to balance encouragement of entrepreneurship and economic development opportunities to low-income and marginalized communities while protecting the public's health, safety and welfare, and the natural character of areas zoned as parks.

- Departmental Counsel supported the City in its implementation and wind down of the Long Beach Recovery Act, a program that utilized federal American Rescue Plan Act funds and other State, Federal and local funding sources totaling $296.9 million, by advising on the grant application process, vendor procurement, contracting, and U.S. Treasury Reporting related to the Long Beach Recovery Act's 84+ programs focused on residents, businesses, and City services most impacted by the pandemic.

- Departmental Counsel successfully defended the decisions of the City Counsel, the Civil Service Commission, and City staff that are challenged through writs and appeals. Departmental Counsel assisted City employees in obtaining permanent restraining orders against members of the public in state court in response to violence in the workplace.

- Departmental Counsel, interpreted and applied various Municipal Code regulations and new state laws regarding Accessory Dwelling Units (ADUs), warehouse development projects and other land use and planning issues, including but not limited to, the Victory/Santa Cruz Park Design Guidelines Update, the Cannabis Delivery-only Ordinance, the Parking Requirements Ordinance update, the Inclusionary Housing Ordinance, Zone In: City Core, Zone In: UPLAN, and Updates to the Subdivision Ordinance.

- The Departmental Counsel team has provided advise and trainings to city staff on ethics, procurement, conflicts of interest, the Levine Act, the Brown Act, and the California Public Records Act,

Litigation Division Accomplishments

- During the reporting period, the City Attorney’s Office Litigation Division continued to handle a demanding and complex caseload in both state and federal courts, including appellate matters. With seven deputies, the Division defended nearly 100 new lawsuits while continuing to litigate existing matters involving wrongful death, alleged police misconduct, catastrophic personal injury, and employment discrimination. Despite the breadth and seriousness of these claims, the Division achieved favorable outcomes in most cases, while effectively managing the significant costs and risks associated with full jury trials and protracted litigation.

- The Division continued proactive partnerships with other City departments to identify recurring liability trends and mitigate risk; these efforts reflect a strategic focus on risk reduction, cost containment, and protecting the City’s legal interests across a broad spectrum of complex issues. For example, meetings with Public Works focused on improving defect identification and the transition from temporary to permanent repairs, while also emphasizing the importance of complete design documentation to support immunities available to the City; in coordination with the Departmental Counsel Division, Police Department policies were reviewed for legal sufficiency; and we worked hand-in-hand with the Risk Management Bureau to improve the reporting process for our excess insurance carriers.

FY 25 Accomplishments

- The Liability Claims Section continued to investigate a high volume of government tort claims, resolving matters efficiently, and implementing streamlined processes for emerging issues, including claims arising from major flooding. Division paralegals had continued success recovering money for the City through subrogation claims, and in defending the City in Small Claims Court.

Harbor Division Accomplishments

- The Harbor Division of the City Attorney's office has provided legal guidance on numerous complex matters involving the Harbor Department. One such example is the transmission line replacement project. The harbor division attorneys provided legal advice to assist Port staff with negotiations during implementation of SCE's multi-million-dollar project to raise and replace transmission lines over the Cerritos Channel, including demolition and removal of transmission foundations at the Pier S Marine Terminal. The removal of these foundations will improve navigation safety and allow for further development of Pier S.

- A large real estate transaction with a Port tenant involved International Transportation Service, LLC, for the financing and construction of slip fill improvements, extension of the term, and agreed upon terms for rent, letter of credit, insurance, and environmental covenants among other matters. This amendment was critical to the future operation and success of a major Pier G marine terminal over the next twenty-five years and to the Port of Long Beach's mission to be an economic engine for Long Beach and Southern California.

- An immensely important rail project critical to moving cargo in a cost effective and environmentally friendly manner is the Pier B-On-Dock Rail Support Facility Program. The Harbor Division drafted agreements with Port of Los Angeles, Alameda Corridor Transportation Authority, BNSF Railway Company, and Union Pacific Railroad Company for the Port's construction of the Locomotive Facility Turnout and Crossover connecting to the Alameda Corridor. These attorneys also drafted revocable permits, right-of-entry agreements, loss of rent agreements, agreements for the acquisition of tenant-seller's interest in real property, relocation payment agreements, and real estate purchase and sale agreements, and authorizing ordinances and resolutions. These efforts included assist*ing* the Port in acquiring numerous properties in fee, closing multiple escrows for the acquisition of tenant improvements on said properties, and relocating several occupants.

- On the environmental front, harbor division attorneys provided legal support in negotiations with State and Federal agencies, the Port of Los Angeles and stakeholders regarding new regulations and new technologies to address air quality issues at the Ports of Long Beach and Los Angeles, including ongoing implementation of the Clean Trucks Fund Rate for the development and deployment of zero-emission trucks and infrastructure.

Workers' Compensation Division Legal Accomplishments

- With three deputies, the City Attorney's Workers' Compensation Legal Division represents all City and Harbor Departments on legal matters related to workers' compensation, return to work and disability management. The attorneys defend the City of Long Beach regarding litigated workers compensation applications filed by City employees claiming injuries arising out of and in the course of their employment duties. The attorneys regularly appear at Workers' Compensation Appeals Board. Most cases handled by the Workers' Compensation Litigation Division result in favorable settlements for the City.

FY 25 Accomplishments

- During the reporting period the division handled approximately 123 new workers' compensation applications in addition to many previously filed cases and resolved 112 of these cases. These cases involve a wide variety of work-related injury claims from all City departments, including sworn safety officers. We worked with the Workers' Compensation Risk Management Bureau to streamline litigation protocols, assisted and advised Workers' Compensation Risk Management with vendor contracts and compliance, and advised and assisted the Return-to-Work Department on CalPERS Industrial Disability Retirement applications.

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Employee Benefits Fund Group			
Add a Legal Office Assistant to support Civil Service duties per Measure JB (Civil Service and Human Resources Departments merger).	City Employees	107,807	1.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	540	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	2,282	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	2,822	-	-	-
Expenditures:				
Salaries and Wages	7,114,189	7,184,848	7,184,848	7,629,168
Employee Benefits	3,936,663	4,369,748	4,369,748	4,812,241
Overtime	371	400	400	400
Materials, Supplies and Services	(1,569,643)	(1,457,376)	(1,457,376)	(1,586,309)
Interfund Support	828,697	924,736	924,736	927,948
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	10,310,277	11,022,356	11,022,356	11,783,448
Budgeted FTEs	55.00	53.00	53.00	54.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

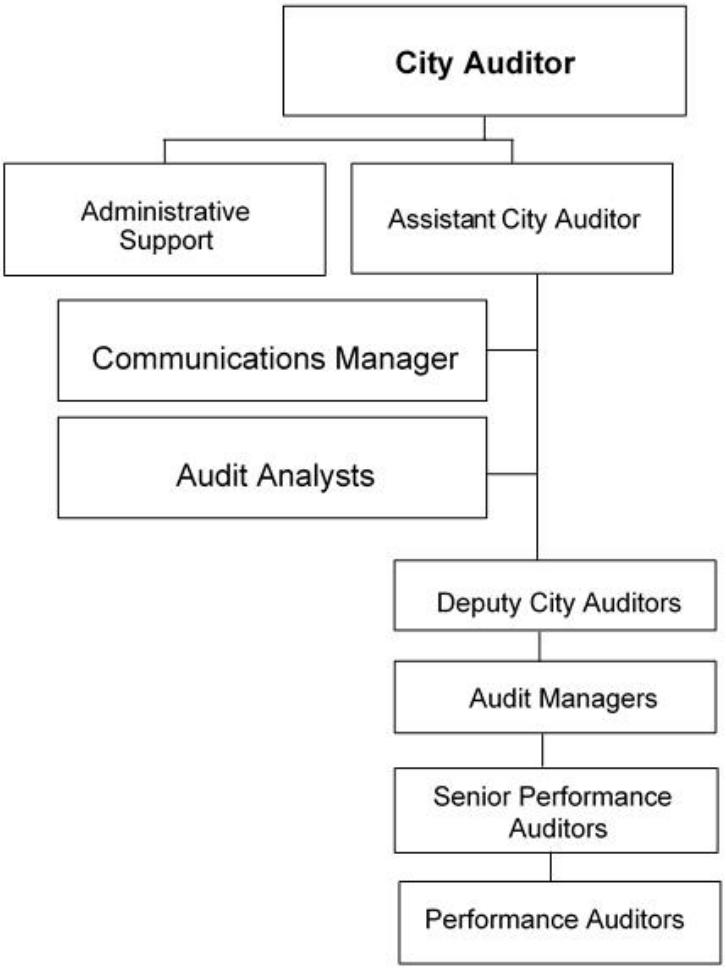
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Attorney	1.00	1.00	1.00	369,830	382,482
Administrative Analyst II	1.00	1.00	1.00	92,627	98,718
Assistant City Attorney	1.00	1.00	1.00	268,393	279,209
Deputy City Attorney	21.00	-	-	-	-
Deputy City Attorney I	-	4.00	3.00	621,871	492,588
Deputy City Attorney II	-	14.00	15.00	2,409,083	2,750,574
Deputy City Attorney III	-	2.00	2.00	396,859	429,320
Executive Assistant	2.00	2.00	2.00	205,687	207,093
General Liability Claims Adjuster III	3.00	3.00	3.00	366,524	399,220
Legal Administrative Assistant	1.00	1.00	1.00	78,035	79,010
Legal Administrator	1.00	1.00	1.00	154,398	160,619
Legal Assistant I	1.00	1.00	1.00	73,752	74,674
Legal Assistant III	6.00	5.00	5.00	433,470	444,870
Legal Assistant IV	6.00	6.00	6.00	528,246	547,252
Legal Assistant-Subrogation	1.00	1.00	1.00	106,885	110,358
Legal Office Assistant	1.00	1.00	2.00	62,868	127,307
Legal Office Specialist	1.00	1.00	1.00	53,745	59,536
Legal Records Specialist	1.00	1.00	1.00	51,071	54,343
Legal Systems Support Specialist	1.00	1.00	1.00	116,066	117,516
Liability Claims Assistant II	1.00	1.00	1.00	65,868	69,963
Paralegal	1.00	1.00	1.00	93,481	91,264
Principal Deputy City Attorney	4.00	4.00	4.00	894,284	903,109
Total Salaries	55.00	53.00	54.00	7,458,091	7,898,934
Overtime	-	-	-	400	400
Fringe Benefits	-	-	-	4,191,339	4,571,962
Administrative Overhead	-	-	-	178,409	240,278
Attrition/Salary Savings	-	-	-	(234,825)	(232,185)
Expenditure Transfer	-	-	-	(38,419)	(37,581)
Total	**55.00**	**53.00**	**54.00**	**11,554,996**	**12,441,809**

Contact Information

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www.longbeach.gov/attorney

City Auditor



The mission of the Long Beach City Auditor's Office (Office) is to make the City of Long Beach (City) better through independent audits and fraud investigations. We work to:

- Provide assurance that City funds are spent as intended
- Promote transparency and accountability of City operations
- Prevent fraud, waste, and abuse of City resources

Department Goals

Goal 1 **Promote transparency, accountability, and efficiency in City operations.**

A. Apply professional audit services including:

1. Financial Audits
2. Revenue Audits
3. Performance Audits
4. Contract Reviews
5. Lease Reviews
6. Internal Control Reviews
7. Fraud Investigations
8. Benchmarking Studies
9. Economic Analysis of significant transactions and business deals

B. Perform Annual Financial Audits and Federal Single Audit

C. Verify City's cash and investments as required by the City Charter
   1. Verify the City's cash and investments once each quarter in a timely manner.
   2. Test invested assets to determine compliance with the City's current Investment Policy and other applicable Government Code restrictions.

D. Open communication with the public
   1. Communicate findings of audits and work in a clear, concise, and understandable format for distribution to residents and stakeholders of the City.
   2. Ensure there are mechanisms within the Office whereby resident and stakeholder issues can be handled appropriately and in a timely manner.
   3. Actively promote the City Auditor's Fraud Hotline, allowing City employees, residents, and others to anonymously provide tips and other information to assist in detecting and preventing City fraud, waste, and abuse.

Goal 2 **Provide independent assurance that public funds are spent as intended.**

A. Audit all pending payment vouchers and wire transfers for compliance with applicable statutes, City policies and regulations, lease agreements, and any and all applicable contractual provisions.

B. Strive to provide next business day approval on all payment vouchers submitted.

Goal 3 **Prevent and detect fraud, waste, and abuse of City resources.**

A. Provide an easy confidential process for City employees, vendors, and residents to report misuse of City resources.

   1. Provide live, independent interviewers 24 hours a day, seven days a week.
   2. Facilitate direct reporting to the Office of fraud, waste, and abuse of City resources via mobile app, telephone, mail, and email.
   3. Review and take appropriate action on each reported incident.

FY 25 Accomplishments

For over 115 years, the residents of Long Beach have entrusted the City Auditor to provide independent assurance that City-controlled public funds are well-managed and spent as intended, providing the expected services, and recorded and reported accurately.

The City Auditor is directly elected and accountable to the residents of Long Beach. All audits are conducted based on the professional judgment of the City Auditor and her staff in accordance with Generally Accepted Government Auditing Standards (GAGAS) and other applicable statutes and industry regulations.

The Long Beach City Charter defines the responsibilities of the City Auditor, and during Fiscal Year 2025, the Office complied with all Charter and Municipal Code mandates.

Audits or Reports Issued:

The City Auditor conducted audits and attestation engagements in accordance with Generally Accepted Government Auditing Standards (GAGAS) issued by the Comptroller General of the United States, the official auditor of the U.S. Congress. GAGAS is the industry benchmark for government audit organizations. The City Auditor also provides professional services that are non-GAGAS audits, such as investigations of alleged City fraud and analyzing emerging issues.

To see information on audits and projects, please see our website: **www.CityAuditorLauraDoud.com**.

The Office reviewed a wide variety of topics. Some of the more significant projects included:

Development Impact Fees Performance Audit

The audit evaluated the City's processes for four of the City's seven development impact fees - Fire, Police, Transportation, and Parks Impact Fees. The impact fees are charges imposed on new developments to help fund the added demand placed on public infrastructure and services in that area. For example, Fire and Police Impact Fees can support building new stations or purchasing vehicles and equipment. Transportation Impact Fees can be used for new bike lanes, pedestrian crossings, traffic signals, and street lighting. Parks Impact Fees can be used to acquire new parkland, expand existing parks, and build sports fields and playgrounds. The audit found the City's impact fee rates have not been adjusted for inflation or kept pace with the rising costs for public infrastructure and services resulting in the loss of at least $22 million in revenue. In addition to inflation, State law authorizes cities to conduct nexus studies to adjust impact fees to cover the costs of infrastructure needed for new development. The City has not conducted nexus studies for Fire, Police, and Transportation impact fees since inception, and the outdated 2018 and 2022 Parks nexus studies were never presented publicly to City Council as required per Municipal Code. Other findings from the audit included lack of policy, procedures, and collaboration amongst City departments limiting Citywide resources and knowledge available for impact fee decisions and lack of a dedicated centralized webpage for stakeholders to access impact fee information. The audit made recommendations to evaluate impact fee rates by creating a process for annual impact fee adjustments, completing nexus study updates every five years to support impact fee rates, and revising the Municipal Code language to align all impact fees. Additional recommendations focused on centralizing impact fee information including establishing a steering committee with City Departments to enhance collaboration, updating Citywide policies and procedures to clarify roles and responsibilities for the impact fee program, and creating a webpage to consolidate impact fee information to improve communication and public transparency.

Street Projects and Pavement Management Performance Audit

The audit evaluated whether the City is spending funds in alignment with the City's Pavement Management Program and Capital Improvement Program and if it is managing street projects effectively. The City updates its Pavement Management Plan every two years to assess the Pavement Condition Index (PCI) score from 0 to 100, with higher scores indicating better conditions. In 2023, the City reported

a PCI rating of 56 down from 58 in 2021. Benchmarked against other cities and counties, Long Beach had one of the lowest PCI ratings. The Public Works Department is responsible for the repair and maintenance of City streets. During Fiscal Years (FYs) 2020 through 2024, the City spent $310 million on street projects with a majority of funding from the City's Measure A sales tax, Los Angeles County's Measure M sales tax, and the State of California. The audit revealed that although the City has increased street projects spending, it needs to improve its street project oversight including evaluating performance, managing timeline and costs, and reporting outcomes. Additionally, the City does not currently have enough funding to complete the necessary Citywide street repairs or meet its target PCI rating of 60. The City's average Capital Improvement Program budget for FYs 2025 through 2027 is $20 million short of the annual minimum recommended investment to reach the City's pavement rating goal. This funding shortfall highlights a gap between current investments and long-term street infrastructure needs. Furthermore, the audit found the City does not have a comprehensive communication plan to report street project information to the public. And although Public Works has equitably distributed street projects across the City, there was not a formalized process to incorporate equity within the pavement management planning process. The audit made recommendations for the City to improve street project management and evaluate its funding strategy to maximize the impact of public funds for street projects.

Clean Truck Fund Performance Audit

The Clean Truck Fund audit reviewed the collection of the Clean Truck Fund Rate (fee) and evaluated how the funds were used to accelerate the adoption of clean truck technology. The audit scope included all revenue and expenditures from the fee's implementation in April 2022 through the audit's start in May 2024. The Port of Long Beach and the Port of Los Angeles implemented the fee to generate funding for clean truck initiatives, including charging infrastructure and subsidies for zero-emission truck vouchers. During our audit, we identified $77,712 in additional management fees assessed by the third-party vendors contracted to perform the collection of the fee at the Port terminals. Additionally, we noted the Port of Long Beach lacks independent third-party information to verify the total gate activity being reported by the contracted vendor. The audit made recommendations to request reimbursement for the additional management fees and for the Port to explore cost-effective options for verifying the accuracy of the data being reported.

City Auditor's Measure A Impact Summary

This report summarized how the City spent $444 million of Measure A Funds on public safety and infrastructure over eight years. The City's Measure A was a ballot measure approved by the voters in 2016 as a 10-year transactions and use (sales) tax to fund public safety and public infrastructure, and it was extended by the voters in 2020. Since its inception in 2017, Measure A has generated $521 million in revenue. The City has spent $444 million (85%) of these Measure A funds on maintaining and enhancing public safety operations along with supporting public infrastructure through repairing streets, improving parks and libraries, and maintaining public facilities. The City spent 60% of the $444 million of Measure A funds on public safety. Of the $268 million spent on public safety, $168 million was spent on police services. These police services included restoring and maintaining public safety positions for patrol, emergency response, investigation, apprehension and law enforcement, and Police Academies. It also included reestablishing the Police South Patrol Division and a new Long Beach Neighborhood Safety Bike Team to engage with the community and proactively address crime. Another $90 million went to fire services including the restoration of Fire Engine 8, Engine 17, and paramedic positions. Additionally, $10 million helped fund public safety dispatchers, communication technology, and administration. The other 40% ($176 million) of the $444 million of Measure A funds went to public infrastructure projects including:

- $86 million on Citywide street repairs, slurry seal projects, and sidewalk improvements;
- $39 million on Citywide park improvements and tree maintenance;
- $28 million on Public Safety facilities including the new Fire Station 9, Fire Station 14, and Police Academy improvements;

- $21 million on Citywide facility improvements including Health buildings, the Emergency Shelter and libraries; and
- $2 million on Marina, stormwater, and drain improvements.

The remaining balance of Measure A funds have been committed to infrastructure projects that will be spent over the life of the project rather than within a fiscal year. The report also highlights how the public can provide input regarding the use of Measure A funds during the City's Community Budget Meetings, the Transactions and Use Tax Citizens' Advisory Committee (Committee) meetings, and City Council meetings. The Committee periodically reviews the City's use of Measure A revenue and advises the City Council regarding the use of Measure A revenue. The Committee meetings scheduled throughout the year, which are open to the public, and more information on these meetings can be found at LongBeach.gov/City Clerk/Meetings.

Other Accomplishments

Distinguished Knighton Award

The Association of Local Government Auditors awarded the Office a Distinguished Knighton Award for the Construction and Demolition (C&D) Recycling Program Performance Audit. Judges determined the Office's audit was among the best of 2024, noting "the audit highlighted key opportunities for improvement" and "recommendations were linked directly to the findings, creating a cohesive and actionable audit report." The City implemented recommendations from the audit which found $9.2 million in forfeited C&D Recycling Program deposits that could be recognized as revenue and spent immediately on environmental projects that would otherwise use the City's General Fund or other funds. The $9.2 million in one-time funds has since been used to enhance parks, increase the number of trees, improve water quality in Alamitos Bay and along the coastline through the Trash Interceptor Barge installed in the Los Angeles River, and support City facility energy efficiency upgrades at 51st Street Greenbelt and Martin Luther King Jr. Park. Additionally, the Office's reconciliation from the audit was used by the City to find another $1.3 million in forfeited deposits to fund more environmental projects.

City Auditor's Fraud Hotline

The City Auditor's Fraud Hotline operates 24 hours per day, 7 days a week and is available to anyone to report allegations of fraud, waste, or abuse against the City. There are three ways to report fraud tips anonymously:

1. Phone 1-888-FRAUD-07
2. Online form at www.CityAuditorLauraDoud.com
3. MyAuditor app available at the App Store or Google play

The Office reviews all Fraud Hotline tips and takes appropriate action.

The Fraud Hotline is promoted with educational materials. The City Auditor's Fraud Hotline Report, which provides information on fraud, tips, and resolution of tips received is distributed to City employees and the public.

Community Outreach

A top priority for the City Auditor's Office is communication with the public. To accomplish this, the Office uses a multi-faceted communications approach. The Office shares information through online channels such as social media @LBCityAuditor on Facebook, Instagram, and X and through the Office's website www.CityAuditorLauraDoud.com, In the Loop email updates, and the MyAuditor app. The Office also uses performance audit report fact sheets, Fraud Hotline reports, traditional media, events, and speaking engagements to inform the public of the Office's work. These outreach channels allow the public to stay informed on how the Office is working for them, ask questions, and provide direct feedback to the Office.

FY 25 Accomplishments

Disbursements
As required by the City Charter, the City Auditor reviews all disbursements of City funds. The Office is also responsible for final approval of the City's wire transfers.

The following Fiscal Year 2024 information illustrates the scope of this work:

- Number of checks reviewed: 51,872
- Value of checks reviewed: $538,725,500
- Number of EFT Payments: 10,072
- Value of EFT Payments: $539,646,476
- Number of checks withheld: 208
- Value of checks withheld: $26,739,871
- Number of wire transfers authorized: 963
- Value of wire transfers authorized: $3,550,249,823

In accordance with the City Charter, the City Auditor signs each check that the City issues including vendor payments, workers' compensation claims, and employee payroll checks. Each disbursement is reviewed to ensure payments are appropriate, timely, authorized, and documented. If there is an issue with a requested disbursement, payment is withheld until the issue is resolved. No checks, Electronic Funds Transfer (EFT) payments, or wire transfers may leave the City without the authorization of the Office.

Wage Garnishments
The Office administers all City employee wage garnishments. The Office managed around 156 active garnishment files for City employees. Garnishment payments total approximately $45,000 each payroll period. Additionally, the Office maintains files for around 517 inactive cases. The process is complex due to unique regulations for each garnishment regarding collection and payment of monies processed. Currently, the Office manages accounts for over 15 agencies including the U.S. Department of Education, California Franchise Tax Board, United States Internal Revenue Service and Los Angeles County Sheriff's Department. The Office keeps current with changing laws, rules, and regulations to ensure that the City is in full compliance.

Summary of Changes*

General Fund Group	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
One-time funding to complete an audit of the Tidelands Fund Group, funded by a reallocation from the Public Works Department's one-time funding for homeless response. (Adoption Night Change)		200,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	70	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	70	-	-	-
Expenditures:				
Salaries and Wages	1,945,929	2,084,188	2,084,188	2,165,323
Employee Benefits	1,212,553	1,270,672	1,270,672	1,380,229
Overtime	-	-	-	-
Materials, Supplies and Services	643,597	137,322	137,322	337,322
Interfund Support	(56,910)	350,204	350,204	357,763
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	3,745,168	3,842,386	3,842,386	4,240,637
Budgeted FTEs	18.00	18.00	18.00	18.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Auditor	1.00	1.00	1.00	275,167	284,583
Assistant City Auditor	1.00	-	-	-	-
Audit Analyst	3.00	3.00	3.00	291,428	296,845
Deputy City Auditor	3.00	4.00	4.00	685,282	697,686
Executive Assistant	1.00	1.00	1.00	84,481	85,327
Performance Auditor I	-	2.00	-	137,146	-
Performance Auditor II	2.00	1.00	2.00	68,573	150,666
Performance Auditor III	4.00	3.00	4.00	248,044	347,749
Senior Auditor	2.00	-	-	-	-
Senior Performance Auditor I	1.00	-	-	-	-
Senior Performance Auditor II	-	3.00	3.00	316,355	324,737
Subtotal Salaries	18.00	18.00	18.00	2,149,666	2,233,583
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	1,220,180	1,313,516
Administrative Overhead	-	-	-	50,492	66,713
Attrition/Salary Savings	-	-	-	(65,478)	(68,260)
Expenditure Transfer	-	-	-	-	-
Total	**18.00**	**18.00**	**18.00**	**3,354,860**	**3,545,552**

Laura L. Doud, CPA, CFE, JD
City Auditor

Alvin Chu, CFE
Assistant City Auditor

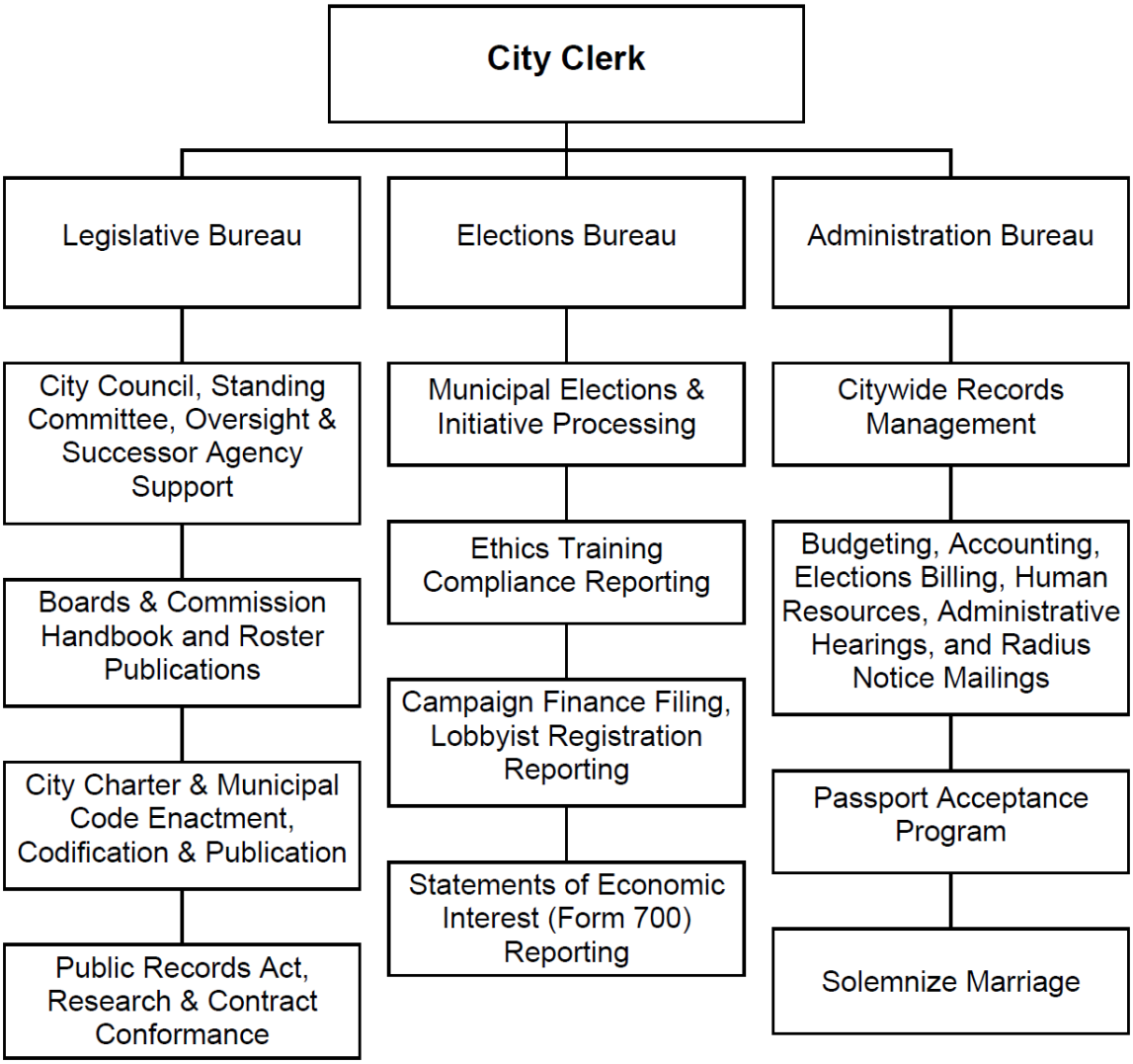
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City Clerk



Mission Statement

The Office of the City Clerk is committed to pursuing excellence through trust, respect, caring, and by being accountable, transparent, and responsible, by following these guiding principles: Provision of accessible legislative services to all, including the obligation to inform and notify the public; Conducting all elections in an efficient and accurate manner and as mandated by law; Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Department Overview

The Office of the City Clerk is organized into three functional units:

Administration

This unit is responsible for management and coordination of Department operations related to budgeting, accounting, payroll, human resources, employee development, internal communications and City safety programs. This unit coordinates the development of the annual budget, billing for elections, provides support to other managers regarding human resources, maintains the employee orientation and development program, and supports development and monitoring of the Department budget reduction measures. This unit also coordinates the scheduling for solemnizing marriages and processing of passports, newspaper noticing, and assignment of administrative hearing officer, including issuance of all radius notice mailings as required by the Municipal Code.

This unit administers the citywide records retention and destruction program for 22 City Departments. This includes the management of 9,813 permanent boxes and 11,131 temporary boxes located in on-site and off-site storage locations. The Records Center also assists departments in identification, evaluation, protection and retrieval of records to satisfy legal requirements, and ongoing operations.

Furthermore, this unit provides supervision of “front office”, telephone, and internet services to all customers seeking agendas, minutes, reports, the City Charter, and Municipal Code. Additionally, this unit is responsible for the acceptance of damage claims, summons and complaints, and retrieval of permanent records.

Legislative

Consistent with the provisions of California’s public meeting laws, this unit is responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, and attests to bonds. Also, this unit is responsible for the transparent presentation and retention of the City’s legislative agendas, reports, videos, and minutes. Through Public Records Act requests, staff conducts research of present and archived decisions, laws, and policies of the City Council and other public boards.

In support of the City Manager Department, staff provides post-meeting City Manager Status reports immediately after each regular meeting of the City Council. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments, and the public.

This unit also provides support to City departments by processing and indexing all contract documents filed with the City Clerk. Furthermore, this unit is responsible for maintenance and updating of the Boards and Commissions Roster as well as updating the Boards and Commissions Handbook.

Elections

This unit is responsible for the coordination and consolidation with the Los Angeles County Registrar-Recorder/County Clerk of City elections, comprised of 13 elected offices and approximately 278,000 registered voters.

Other responsibilities include: processing of initiatives, referendums, and recall petitions; implementation of voter outreach and education programs. The unit also manages candidate, lobbyist, and campaign finance filings, the Campaign Matching Fund Program, compliance monitoring of Form 700 Statements of Economic Interest in compliance with State law involving approximately 1,036 filers.

FY 25 Accomplishments

Administration Bureau Accomplishments

- Processed the destruction of 2,820 boxes.
- Completed the transfer 512 boxes.
- Administered 42 in-person, 621 virtual, and 38 Commissioners Oaths.
- Processed 358 Passports.
- Administered 98 civil ceremonies.
- Staff attended California Municipal Clerks Association Nuts and Bolts training.
- Successfully completed management training with a leadership consultant.

Legislative Bureau Accomplishments

- Successfully provided support to City Department Liaisons to create agendas, conduct meetings, and complete minutes using the new system.
- Provided training and provided support by attending meetings for multiple commissions.
- Provided effective meeting support of City Council, standing committees, and assigned advisory committee meetings; supported 34 boards and commissions.
- Supplied staff support for administrative and management functions of the Ethics Commission.
- Continued streamlined publication of the City Charter and Municipal Code information management system to enhance the timeliness of printed supplements and online availability on the Internet in partnership with City Attorney and Human Resources staff; trained city staff who closely work with Commissioners on onboarding procedures.
- Successfully onboarded 55 appointed commissioners and board members
- In conjunction with Human Resources and the City Attorney's office included Commissioner training in the City's Learn system.
- Continued administration, training, and operation of OneMeeting software for use by other City departments and subscriber advisory committees, including City Manager Department commissions, Parks, Recreation and Marine Commission and the Board of Water Commissioners.
- Successfully generated 2,411 legislative documents such as agendas, reports, contracts, ordinances, resolutions, public hearings, and City Manager status reports.
- Successfully conformed 1,151 City contracts.
- Successfully cross trained five staff members in the legislative process.
- Reviewed 227 staff reports for Levine Act conflicts.

Elections Bureau Accomplishments

- Successful consolidation of the November 5, 2024, General Municipal Election for the office of Council District 4 runoff.
- Successfully coordinated three ballot measures on November 5, 2024 ballot, Utility User Tax (Measure LB), Civil Service and Human Resources Consolidation (Measure JB), and Harbor and Utilities (Measure HC).
- Staff attended conferences and seminars related to elections and the California City Clerks Association annual conference.
- Monitored and achieved 99 percent of AB 1234 biennial ethics training compliance for all appointed members to City boards and commissions.

FY 25 Accomplishments

- Successful administration of form 700 e-filing with 100 percent on-time filing due on June 2, 2025. Form 700 – Statement of Economic Interests (SEI) Program – promotes an enhanced level of citywide monitoring and compliance by a SEI software program that has created efficiencies in the administration of the State mandated SEI program for the City Clerk Department (filing official), City department staff (filing officers) and filers (City Council, City staff, committee appointees and contract consultants).
- Political Reform Act Biennial Code Review - The Political Reform Act requires every local government agency to review its conflict-of-interest code biennially to determine if it is accurate or, alternatively, that the code must be amended. The goal is to determine if positions need to be added or deleted, if position titles have changed and if the disclosure categories should be revised for any positions.

Challenges

- Successful preparation and execution of digitizing historical records.
- Increase the number of Record Destructions by City departments.
- Maintaining full compliance with biennial AB 1234 ethics training requirements for members of the City Council and members of advisory boards and commissions.
- Temporary staff shortages created laborious workloads.
- Software limitations and inconsistencies.

Opportunities

- Expansion of civic engagement programs that promote civic participation at all levels.
- Train and develop new staff and continue to cross train existing staff across all aspects of the department.
- Move away from the antiquated Access database and create a new Excel mail log for internal use.

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding for 2026 Primary Nomination Election costs that includes the Office of the Mayor, City Attorney, City Auditor, City Prosecutor and odd Council Districts (1, 3, 5, 7, 9) and support for ballot measures. The FY 26 estimated funding need for election cost is $2.48 million, with the difference anticipated to be funded with carryover savings from FY 25 election.	For the Community	1,885,194	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	712	525	525	525
Other Revenues	31,486	17,100	17,100	15,000
Intrafund Services	-	5,000	5,000	5,000
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	116,940	116,940	151,963
Other Financing Sources	-	-	-	-
Total Revenues	32,197	139,565	139,565	172,488
Expenditures:				
Salaries and Wages	1,618,583	1,750,937	1,798,324	1,811,483
Employee Benefits	928,481	1,078,844	1,078,844	1,164,544
Overtime	45,008	20,730	20,730	20,730
Materials, Supplies and Services	2,425,322	1,924,467	1,924,467	2,401,848
Interfund Support	275,542	295,273	295,273	316,076
Intrafund Support	2,270	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	5,295,206	5,070,251	5,117,638	5,714,681
Budgeted FTEs	17.26	17.26	17.26	17.26

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Clerk	1.00	1.00	1.00	192,698	240,764
Administrative Officer	1.00	-	1.00	-	135,658
Assistant City Clerk	1.00	1.00	1.00	158,273	163,054
City Clerk Analyst	3.00	3.00	3.00	323,378	307,790
City Clerk Assistant	2.50	2.50	2.50	147,707	146,847
City Clerk Bureau Manager	-	1.00	-	145,703	-
City Clerk Specialist	5.00	5.00	5.00	458,887	479,760
Executive Assistant	1.00	1.00	1.00	80,719	81,527
Senior City Clerk Analyst	2.76	2.76	2.76	288,937	304,288
Subtotal Salaries	17.26	17.26	17.26	1,796,301	1,859,688
Overtime	-	-	-	20,730	20,730
Fringe Benefits	-	-	-	1,035,787	1,107,831
Administrative Overhead	-	-	-	43,057	56,713
Attrition/Salary Savings	-	-	-	(94,922)	(97,763)
Expenditure Transfer	-	-	-	49,558	49,558
Total	**17.26**	**17.26**	**17.26**	**2,850,511**	**2,996,757**

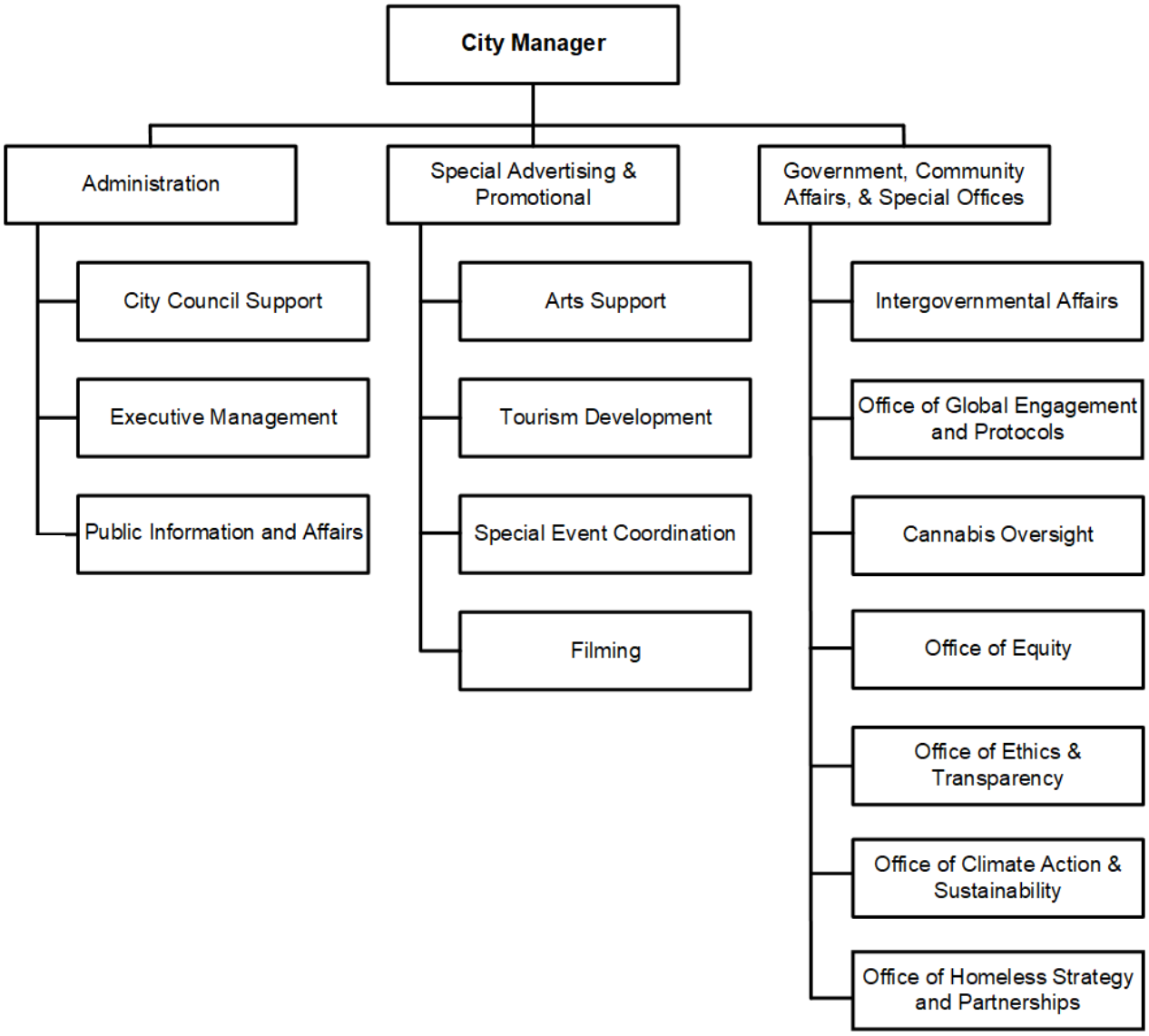
Key Contacts

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www.longbeach.gov/cityclerk
www.longbeach.gov

City Manager



Thomas B. Modica, City Manager

April Walker, Assistant City Manager

Teresa Chandler, Deputy City Manager

Meredith Reynolds, Deputy City Manager

Grace Yoon, Deputy City Manager

Tyler Bonanno-Curley, Deputy City Manager

Department Overview

Mission:

To plan and direct the implementation of City programs and initiatives in accordance with City Council policies, the City Charter, the Municipal Code, and provide leadership for the effective delivery of municipal services for the community.

Core Services:

- Implement policy set by the City Council.
- Ensure City departments provide efficient delivery of services.
- Provide analysis and recommendations to the City Council to assist in policy making.
- Provide high-level leadership and interdepartmental coordination of high-priority services and programs in the community.

FY 26 Focus:

City Council Support: Provide accurate information, analysis, and recommendations to the City Council in a timely manner.

Executive Management: Provide high-level leadership, oversight, and support for City departments as the City faces new and ongoing challenges. Working diligently to carry out City services and programs while promoting the City as a great place to visit, live, and work is a top priority.

City Communications: Led by the Office of Public Affairs and Communications, strategically engaging with the community, stakeholders, and staff, while implementing effective and timely communication strategies to create awareness of City programs and initiatives, will continue to be the priority and key focus of the Office. In FY 26, communications regarding infrastructure, homelessness and economic development will be focus areas. Supporting emergency communications will remain at the forefront as the City continues to address homelessness, federal policy and funding impacts to services, projects and programs, and unforeseen major events

Intergovernmental Affairs (IGA): Providing legislative and funding advocacy at the county, State, and federal levels of government remains a top priority. IGA is focused on securing additional resources to support efforts to address homelessness, infrastructure development, community programs, and economic recovery.

Global Engagement & Protocols: New for FY 26, this Office will be responsible for preparation and coordination with the citywide team for the 2028 Olympic and Paralympic Games, including support for community committees, volunteer infrastructure, delegation visits, and other efforts to position the City on a global level.

Special Events and Filming: The primary focus of Special Events & Filming will be to maintain Long Beach's standing as one of the film-friendliest cities in California. Emphasis will be made to ensure special events have a streamlined and efficient permitting process for events that benefit Long Beach. In FY 26, the Office will continue its focus on streamlined applications, increased event-day communication and public information on opportunities for special events and filming throughout the city, and development and programming opportunities of the Long Beach temporary amphitheater.

Cannabis Oversight: The primary focus of the Office of Cannabis Oversight is to regulate the cannabis industry in Long Beach. This includes licensing and regulating legal businesses, enforcing local ordinances, and developing new policies for the Cannabis Program. In FY 26, staff will continue to focus

on monitoring the implementation of new policies and license opportunities, administering state grants, and providing grant opportunities and direct technical assistance to equity applicants.

Office of Equity: The Office of Equity advances equity through intersectional impact, such as compliance with the Americans with Disabilities Act; community empowerment, ensuring communities have what they need to thrive, by administering critical policies and services, such as Language Access, the Long Beach Justice Fund, and the College Promise. Furthermore, the Office of Equity leads anti-racist systems change through the implementation of the Racial Equity & Reconciliation Initiative and capacity-building efforts, such as training, tools, technical assistance and analysis to ensure that everyone can reach their highest level of health and potential for a successful life, regardless of their background and identity.

Arts, Culture, & History Support: The Office of the City Manager will continue coordinating strategic planning with the Library, Arts, and Culture Department and leading the citywide implementation of the City's Arts Support programs including grants to artists and community organizations through the Arts Council for Long Beach; ongoing support for the Long Beach Museum of Art; support for the development of the African American, Latino, and Cambodian American Cultural Centers; coordination of Measure B TOT funding; and the Percent for the Arts Program.

Office of Climate Action and Sustainability: The Climate Action Program in the City Manager's Office leads interdepartmental coordination, monitoring, and reporting of programs and actions outlined in the City's Climate Action Plan to reduce greenhouse gas emissions and equitably address the impacts of climate change citywide. The Sustainability Program works to equitably advance environmental stewardship and support local sustainability practices through direct services to residents and businesses as well as City operations and facilities.

Office of Ethics & Transparency: Manage the City Charter Ethics Commission, the City staff Ethics Learning Program, and manage a coordinated response amongst all City departments to the Public Records Act.

Homeless Strategy & Partnerships: Liaise with external agencies and community stakeholders and oversee updates and implementation of the City's Homelessness Strategic Plan, using a collective impact approach to ensure prioritization of effective homelessness response across all City departments including the Homeless Services Bureau and Housing Authority.

Grants Office: The Grants Office provides high-level strategy and project management related to grant seeking, grant-writing, grant administration, and coordinating grant management activities on a Citywide basis to maximize federal, state, county, and philanthropic funding. The Grants Office develops an annual report that outlines the City's Grant Strategy Framework approach to efficiently and effectively pursue grant opportunities that are aligned with community needs and City priorities and assesses grant application efforts to track grant application successes, trends, and areas in need of improvement. The Grants Year in Review Report is also produced annually to report data about grant application successes, trends, and areas for improvement over time to continue to maximize federal, state, county, and philanthropic funding to Long Beach.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Letters of Support and Opposition Written	54	37	65	60

In 2024, the Office of Government Affairs submitted 19 position letters on specific legislation and regulatory proposals that affect City operations. Intergovernmental Affairs successfully received $3.2 million in federal earmarks, including: $1 million for Studebaker Road; $850,000 for Bixby Park improvements; $850,000 for Heartwell Park improvements; and $500,000 to support the MLK Jr. Park Vision Plan that is currently underway. The Intergovernmental Affairs team is sponsoring legislation (Senate Bill 1425, Gonzalez) that would increase the state's monthly contribution toward its share of liability to decommission oil and gas operations in the Wilmington Oil Field in Long Beach. The Office of Government Affairs has secured 51 grant letters of support for city projects and 19 letters from the Mayor for earmark projects.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Filming Permits Processed	339	375	350	400

The City processed 339 filming permits in FY 24. The FY 25 projection for filming permits has been adjusted to reflect a slight increase as the industry continues to slowly make a comeback from multiple industry strikes. The State of California is also working to keep filming in California with increasing incentives.

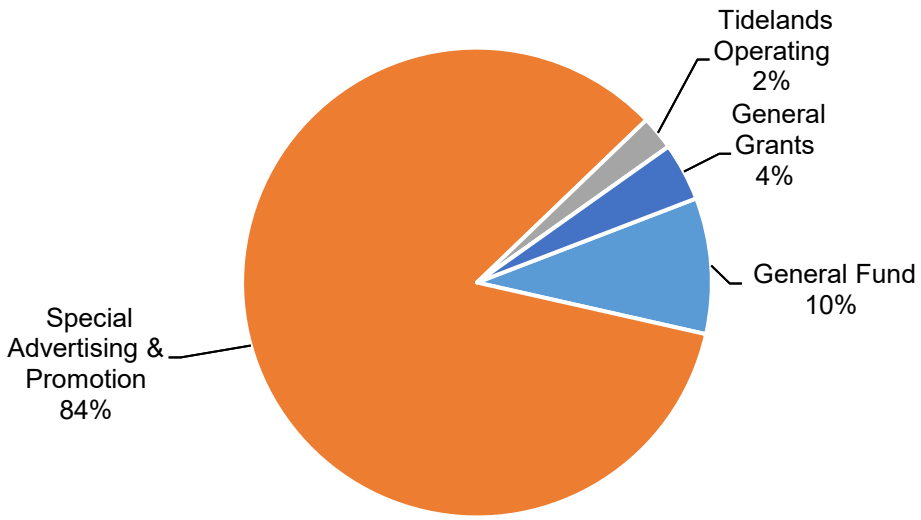
FY 25 Accomplishments

- Office of Homelessness Strategy & Partnerships (HSP) has completed community engagement (phase 1) for the Homelessness Strategic Plan Update. Over the last year, the City has worked with City Fabrick, a local design firm, to engage residents and stakeholders around housing and homelessness. Community Engagement consisted of listening sessions, community-wide survey, an Open House event, presentations and feedback gathering sessions from the Homeless Services Advisory Committee and Continuum of Care Board, roundtable discussions and more. These community engagement efforts were analyzed in a comprehensive Community Engagement Report in July 2025. The report was made public with an overview of the next steps.
- HSP completed The Homelessness Emergency After Action Report (Report) and provided it to City Council. The Report provided a comprehensive overview and timeline of the City's homeless emergency efforts and structure. The Report also offers an overview of reflections and takeaways from staff who worked on the Emergency and key next steps for the City to take.
- HSP hosted the Homelessness Strategic Plan Open House in September. The Open House was an opportunity for residents to learn more about the City's Strategic Plan Update progress, process and the realities of homelessness in Long Beach. Attendees had the opportunity to see a summary of the input from numerous listening sessions and a community survey conducted thus far as part of the initiative. There was also a space for community members to voice their ideas, concerns and solutions regarding homelessness in Long Beach, as the City strives to create a more inclusive and supportive community for all.
- HSP coordinated across the Department of Health and Human Services, Public Works, Community Development and more to apply for the state of California's Behavioral Health Continuum Infrastructure Program (BHCIP). The BHCIP grant will provide funding to expand or create new behavioral health infrastructure to support individuals who are struggling with their mental health, substance use disorder, and more. The City of Long Beach applied to expand the use of 702 Shelter to incorporate step down residential treatment for homeless transitions and the Multi-Service Center to provide medication assisted treatment onsite.
- OCS secured the California Office of Planning and Research Neighbor to Neighbor grant for $500,000 for the ConnectingLB Program to promote climate resiliency and social connectivity in West and Central Long Beach neighborhoods. During the first half of FY 25, the Office organized 14 events with 1,578 attendees.
- OCS led nine tree planting events planting 1,200 trees so far this season.
- Despite impacts from multiple industry strikes, Special Events and Filming (SEF) had a steady flow of film productions, including the Amazon release of The Underdoggs, starring Snoop Dogg, which featured iconic Long Beach locations. Production for the Long Beach based television show, On Call, continued filming their first season almost solely within the city. Long Beach continued to be the backdrop for Lonestar 911, The Rookie, 911, Bookie, and SWAT, while also becoming the go-to location for many reality television shows, such as House Hunters All Stars, Honest Renovations, and The Flipping El Moussas.
- SEF continues to bring large-scale events, including the 50th Annual Acura Grand Prix of Long Beach and the return of Queen Mary’s Dark Harbor. The waterfront continues to be a sought-after venue destination for music festivals, including the return of Cali Vibes, Day Trip, Dreamstate, Apocalypse, Boots in the Park, Coastal Country Jam, and the return of Warped Tour with 85,000 tickets sold.
- Intergovernmental Affairs led a successful advocacy day in Sacramento with the Mayor, IGA Chair Uranga, and IGA member Duggan. The day included meetings with the Governor's office, Senate and Assemblymembers, and critical committee staff.

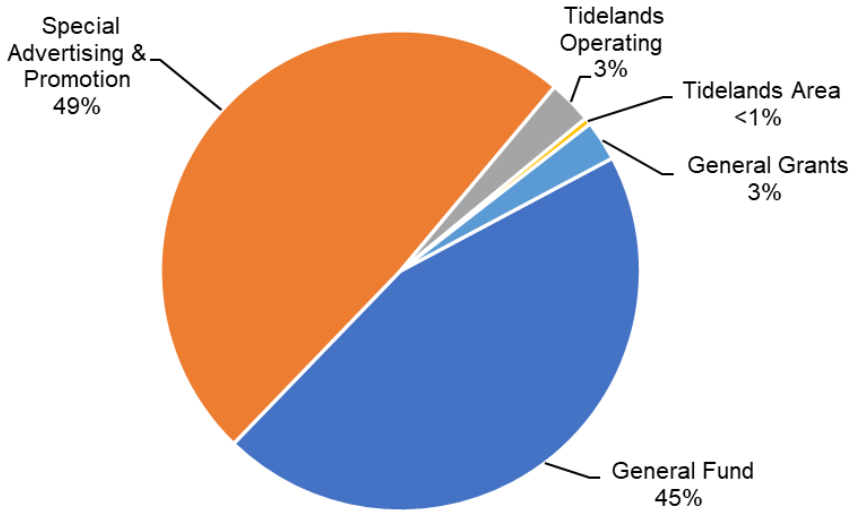
FY 25 Accomplishments

- Intergovernmental Affairs hosted over 16 different elected and external agency offices and provided a briefing on the City's legislative platform, funding priorities, and the Olympic Games.
- The 2028 Games Executive Leadership Team, in collaboration with the City's Communications Office and the Technology and Innovation Department, launched longbeach.gov/2028games, a new website dedicated to sharing information, updates, and resources related to Long Beach's role as a Venue City for the 2028 Olympic and Paralympic Games. The site serves as a public-facing hub for community members, partners, and stakeholders to learn about upcoming events, City preparations, and ways to get involved. This launch supports the City's Strategic Vision 2030 themes of inclusive governance and civic engagement by promoting transparency and enhancing communication with residents ahead of the 2028 Games.
- Developed and completed the Long Beach 2028 Games Strategic Plan, ensuring alignment with Mayor and Council priorities as well as the 2030 Strategic Vision. The plan provides a roadmap of targeted initiatives and actionable steps to maximize the opportunities presented by the 2028 Olympic and Paralympic Games, emphasizing a lasting community legacy. This achievement represents a key milestone in Long Beach's preparation for the Games, establishing a foundation for enduring positive impacts on the community. In FY25, the City partnered with its 2028 Games consultant and 2028 Games Community Advisory co-leads to establish the framework for collaboration on advancing the City's 2028 Games legacy priorities. Through KPMG's Ignition Workshop, the group defined roles and responsibilities, aligned on communication practices, and adopted a shared slogan ("For the Games, For the World, For Us") to guide collective engagement efforts. The workshop also produced a roadmap outlining near-term actions and long-term legacy initiatives across arts and culture, small business, youth sports, and workforce and economic inclusion, laying the foundation for an inclusive and community-driven approach to developing legacy recommendations.
- Completed Round 1 of the ClimateLB Youth Microgrant Program, which supported youth ages 15-24 in designing, producing, and overseeing urgent climate solutions that further the City's climate action goals. Selected organizations received $5,000 in grant funding to support their youth-led reforestation and tree-planting projects, climate education efforts, climate ambassador programs, and public art and awareness campaigns.
- The City of Long Beach enrolled all eligible municipal accounts in the Southern California Edison's Community Renewables Program for Clean Energy. This program allows the City to contribute toward the increased use of renewable energy in California and save money on utility bills.
- The City Manager's Office facilitated various City Council requests and feasibility reports involving interdepartmental collaboration, including strategies to address human trafficking in North Long Beach and the development of a proposed Food Truck Ordinance.
- The City Manager's Office continued to lead the implementation of the Sidewalk Vending Ordinance through an interdepartmental team that delivered a comprehensive six-month update to City Council, enhanced data collection and reporting systems, and successfully launched an elevated enforcement option through the Complaint Response Teams.
- The City Manager's Office implemented a citywide shared database to track significant projects and accomplishments tied to the SV2030 Vision. This tool improves transparency, promotes cross-departmental information sharing, and strengthens collaboration and resource alignment across the organization.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



OBJ

Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General Fund	1,689,338		11,957,093		(10,267,755)
Special Advertising & Promotion	15,207,059		12,986,300		2,220,759
Tidelands Operating	424,144		781,873		(357,729)
Tidelands Area	-		123,399		(123,399)
General Grants	720,000		720,000		-
Total	**18,040,542**		**26,568,665**		**(8,528,123)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding in the Office of Equity to support Citywide racial equity training and capacity building, including the expansion of mid-level management training, policies, and services using an equity lens.	City Employees	50,000	-
One-time funding of $125,000 to update the City's Climate Action Plan (CAP) and to support climate action implementation projects in the Office of Climate Action and Sustainability, offset by Construction and Demolition Recycling Program (C&D) revenue from the Development Services Fund Group in the Community Development Department.	Climate and Environmental Sustainability	-	-
One-time funding of $150,000 to support an Energy Resiliency Feasibility Study in the Office of Climate Action & Sustainability, offset by Construction and Demolition (C&D) revenue.	Climate and Environmental Sustainability	-	-
One-time funding of $100,000 to support 1,000 urban forestry tree plantings in priority areas of extreme heat to meet tree planting goals listed in the City Council-adopted Long Beach Climate Action Program (CAP), offset by Assembly Bill 32 (AB 32) Cap and Trade revenue.	Climate and Environmental Sustainability	-	-
Add 1.0 Assistant Administrative Analyst position to improve the timeliness of the administration and expenditure of the Justice Fund Program, offset by using the structural funding currently set aside for the Justice Fund Program. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	-	1.00
One-time funding for the Justice Fund to support Long Beach's diverse immigrant communities, offset by one-time reduction in the amount of $130,000 in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation as a result of delayed legal proceedings in the spcaLA lease termination in the Proposed FY 26 Budget. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	130,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group Cont.			
One-time funding of $50,000 to support Summer Block Parties and Neighborhood Activations, a priority of both neighborhood association leaders and violence prevention leaders, offset by a reduction of $50,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	30,000	-
One-time funding of $600,000 along with the current budget allocation to bring the total funding for the Long Beach Justice Fund to $1.85 million, ensuring our residents have access to legal representation and resources necessary to safeguard their constitutional rights, uphold due process protections, and preserve family unity. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	600,000	-
One-time funding in the Office of Equity to support the College Promise - Ceremony of Graduates to celebrate the graduating class of College Promise students from middle school, high school, and college. This is a Measure US- funded item.	Education	20,000	-
One-time funding in the Office of Equity to support the College Promise - Ambassador Program for local high school students in the Equity Program. This is a Measure US-funded item.	Education	20,000	-
Increase structural funding to cover annual service fee increases for the GovQA Granicus Public Records Act (PRA) Request Software in the Office of Ethics and Transparency, partially offset by the PRA Memorandum of Understanding.	Expectations Aligned with Resources and Priorities	3,671	-
Rename the Office of Protocols to the Office of Global Engagement and Protocols and reallocate 0.70 FTE Assistant to the City Manager and 0.50 FTE Administrative Analyst III to the Office to support work for the 2028 Olympic and Paralympic games.	Expectations Aligned with Resources and Priorities	-	-
One-time funding to support research of revenue opportunities.	Expectations Aligned with Resources and Priorities	100,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Special Advertising & Promotion Fund Group			
One-time funding of $215,415 for an Assistant to the City Manager (Community Engagement Officer) in the new Office of Global Engagement and Protocols to support community engagement and volunteer interest for the 2028 Olympic and Paralympic games, offset by a release of internal designations in the Special Advertising and Promotion Fund Group.	Economic Opportunity, Equity and Resiliency	-	-
One-time funding for the annual Long Beach Walls and Art Renzei Festival, which creates new public art Citywide.	Economic Opportunity, Equity and Resiliency	50,000	-
One-time funding of $50,000 to support partnership efforts between Rancho Los Alamitos and Rancho Los Cerritos, in collaboration with the Historical Society of Long Beach, to plan for exhibits, celebrations, or other activities recognizing the 250-Year anniversary of the United States Declaration of Independence. (City Manager Department) (Adoption Night Change)	Education	50,000	-
One-time funding of $50,000 to support additional citywide youth visual arts contests, matching grants for arts marketing projects, sustainability initiatives, expanded equity programming in underserved communities, and arts education in partnership with the Arts Council for Long Beach. (City Manager Department) (Adoption Night Change)	Education	50,000	-
Add 1.54 FTE Administrative Interns (2 part-time Administrative Interns) to support graphic design, visual branding, and digital and social media in the Office of Public Information & Affairs.	Expectations Aligned with Resources and Priorities	120,915	1.54
Rename the Office of Protocols to the Office of Global Engagement and Protocols and reallocate 0.70 FTE Assistant to the City Manager and 0.50 FTE Administrative Analyst III to the Office to support work for the 2028 Olympic and Paralympic games.	Expectations Aligned with Resources and Priorities	-	-
Add an Assistant Administrative Analyst II in the Office of Special Events and Filming to align budget with actual duties, offset by a reduction in a vacant Event Coordinator II.	Expectations Aligned with Resources and Priorities	26,779	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Special Advertising & Promotion Fund Group (Cont.)			
One-time funding to support protocol activities and events in the new Office of Global Engagement and Protocols.	For the Community	50,000	-
One-time funding to support traffic control and cleanliness for the Naples Island Holiday Lights Program. (City Manager)	For the Community	10,000	-
Add structural funds to support the 2026 Long Beach Pride Parade. (Adoption Night Change)	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	50,000	-
Increase structural funding for annual subscription fees for the Apply-For-Permitting software platform in the Office of Special Events and Filming.	Technology	30,000	-
Increase structural funding to cover annual sound box monitoring fees at the Queen Mary and south waterfront.	Technology	97,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administration

Key Programs and Services:

1. **City Council Support**
   - City Manager Department Council Letter Coordination
   - City Council Briefings
   - City Council Inquiries
   - Formal City Council Reports
   - Memos to the Mayor and City Council
2. **Executive Management**
   - Executive Leadership
   - Strategic Initiatives
   - Fiscal Oversight
3. **Administration**
   - Office Management
   - Budget and Accounting
   - Citywide Contract and Purchasing Request Approvals
   - Employee Safety and Training
   - Human Resources/Personnel
   - Procurement
4. **Public Information and Affairs**
   - Citywide Media Relations and Event Planning
   - Social Media Delivery
   - Citywide Communications Coordination
   - Communications Training
   - Citywide Marketing, City Identity and Branding
   - Citywide Crisis and Emergency Communications

Administration	Adjusted* FY 25	Adopted** FY 26
Revenues	12,891,007	14,029,296
Expenditures	10,158,203	8,971,996
Budgeted FTEs	24.05	25.09

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Special Advertising & Promotional

Key Programs and Services:

1. **Arts Support**
   - Arts Grants, including Measure B TOT and Percent for the Arts Programs
   - Performing and Visual Arts Opportunities
   - Arts Council Support and Training
   - Support for Cultural Centers
2. **Tourism Development**
   - Convention Center Marketing
   - Special Event Coordination
   - Advertising
   - Visitor Information Services
3. **Special Event Coordination**
   - Monitoring Citywide Special Events
   - Permitting and Compliance
   - Production of city-hosted events
   - Promotion of the City and its World-Renowned Facilities
4. **Filming**
   - Monitoring Citywide Film Production
   - Permitting and Compliance
   - Promotion of the City and its World-Renowned Facilities

Special Advertising & Promotional	Adjusted* FY 25	Adopted** FY 26
Revenues	1,514,569	2,106,492
Expenditures	11,662,319	8,920,833
Budgeted FTEs	13.35	13.35

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Government, Community Affairs & Special Offices

Key Programs and Services:

1. **Intergovernmental Affairs**
   - State and Federal Legislative Agendas
   - Grants Coordination
   - Legislative Analyses and Reports
   - Support and Opposition Letters and Regulatory Comment Letters
2. **Cannabis Oversight**
   - Grant Administration
   - Cannabis Equity Program
   - Licensed and Unlicensed Business Regulation & Enforcement
   - Public Education, Community Engagement, and Outreach
   - Coordination with Local and State Legislators on Cannabis Policies
3. **Office of Equity**
   - Initiate and Coordinate Citywide Equity Initiatives
   - Equitable Policy and Program Development
   - Community Partnerships and Engagement
   - Citywide ADA Coordination
   - Language Access
4. **Office of Ethics & Transparency**
   - Support for the Ethics Commission
   - Ethics Education Program, Advice Line, and Ethics Guide
   - Ethics Communication Plan
   - Citywide Public Records Request coordination and response
5. **Office of Climate Action and Sustainability**
   - Citywide coordination of climate action plan actions
   - Initiate and Coordinate Citywide Sustainability Initiatives
   - Data collection, monitoring, and analysis
   - Certification and Recognition of Sustainable Businesses
   - Provide Training Opportunities for Green Jobs
   - Sustainability Program and Policy Analysis
   - Grant Procurement
6. **Homeless Strategy & Partnerships**
   - Citywide implementation of Homelessness Strategic Plan
   - Support & facilitate interdepartmental workgroups focusing on homelessness response, prevention, and housing affordability
   - Lead design, implementation, and evaluation of homelessness pilot programs
   - Lead internal policy initiatives, process improvements, and training
   - Engage external agencies and community partners ‘
7. **Office of Global Engagement and Protocols**
   - The Office of Global Engagement and Protocols is envisioned to work closely with the 2028 Olympic and Paralympic games.
   - The Office will be responsible for building relationships with other governments and organizations.
   - Will work to position the City on a global recognition level.

Government, Community Affairs & Special Offices	Adjusted* FY 25	Adopted** FY 26
Revenues	733,413	1,904,753
Expenditures	11,461,783	8,675,836
Budgeted FTEs	30.60	32.10

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	12,119,744	12,171,007	12,171,007	13,309,296
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	2,676,502	1,157,825	1,157,825	1,407,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,220,822	351,744	351,744	943,667
Revenue from Other Agencies	139,768	720,000	720,000	720,000
Charges for Services	139,330	162,610	211,155	139,958
Other Revenues	27,664	5,000	5,000	220,415
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	407,340	407,340	1,024,381
Interfund Transfers	947,726	85,000	114,918	275,000
Other Financing Sources	-	-	-	-
Total Revenues	17,271,556	15,060,526	15,138,989	18,040,542
Expenditures:				
Salaries and Wages	7,696,230	7,938,001	8,391,854	8,674,750
Employee Benefits	3,994,005	4,606,362	4,606,362	5,043,564
Overtime	109,252	12,000	12,000	12,000
Materials, Supplies and Services	14,753,847	11,687,773	19,017,655	11,422,279
Interfund Support	1,060,349	1,254,434	1,254,434	1,416,071
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	90,290	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	27,703,974	25,498,571	33,282,306	26,568,665
Budgeted FTEs	58.31	68.00	68.00	70.54

* Amounts exclude all-years carryover.

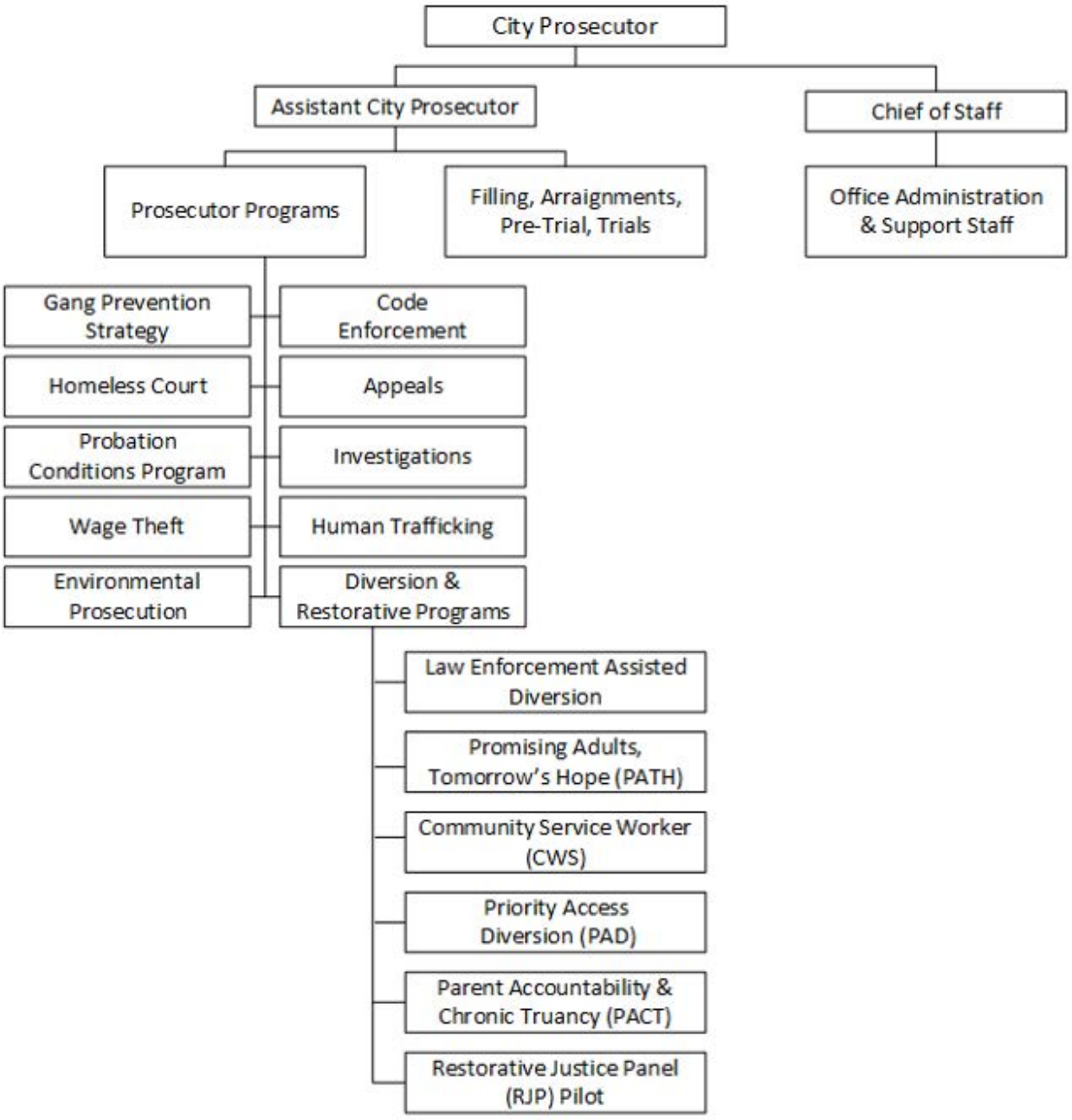
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Manager	1.00	1.00	1.00	361,150	373,508
Administrative Aide I	1.00	-	-	-	-
Administrative Aide II	-	1.00	1.00	67,008	71,337
Administrative Analyst III	3.00	4.00	4.00	435,845	466,370
Administrative Deputy to City Manager	1.00	1.00	1.00	212,189	220,741
Administrative Intern - NC	2.31	-	1.54	-	83,508
Assistant Administrative Analyst II	1.00	1.00	3.00	87,875	258,910
Assistant City Manager	1.00	1.00	1.00	301,973	314,143
Assistant to City Manager - Climate Action	1.00	1.00	1.00	138,003	139,382
Assistant to City Manager - Ethics	1.00	1.00	0.30	130,746	40,408
Assistant to City Manager - Homeless Strategy	-	1.00	1.00	131,508	134,207
Assistant to City Manager - Protocols	-	1.00	1.70	128,960	224,536
Assistant to City Manager - Special Projects	1.00	1.00	1.00	128,960	132,855
Assistant to City Manager - Sustainability	1.00	1.00	1.00	133,754	135,091
Clerk Typist II	1.00	1.00	1.00	57,319	58,036
Clerk Typist III	3.00	3.00	3.00	175,055	173,313
Deputy City Manager	3.00	3.00	3.00	698,560	725,643
Ethics Officer	1.00	1.00	1.00	124,135	118,937
Events Coordinator I	4.00	3.00	3.00	207,296	202,511
Events Coordinator II	4.00	5.00	4.00	423,401	352,735
Executive Assistant	1.00	1.00	1.00	88,196	90,859
Executive Secretary to Asst City Manager	1.00	1.00	1.00	94,130	97,924
Executive Secretary to City Manager	1.00	1.00	1.00	112,511	115,908
Management Assistant	2.00	2.00	2.00	184,968	185,435
Manager - Cannabis Oversight	1.00	1.00	1.00	121,271	133,680
Manager - Government Affairs	1.00	1.00	1.00	156,094	158,183
Manager - Special Events	1.00	1.00	1.00	145,703	159,153
Program Specialist	15.00	23.00	23.00	2,091,541	2,101,125
Public Affairs Officer	1.00	1.00	1.00	157,698	164,052
Secretary	1.00	2.00	2.00	127,000	128,587
Special Projects Officer	3.00	3.00	3.00	358,148	400,702
Subtotal Salaries	58.31	68.00	70.54	7,683,091	8,100,720
Overtime	-	-	-	12,000	12,000
Fringe Benefits	-	-	-	4,463,046	4,839,249
Administrative Overhead	-	-	-	181,716	242,715
Attrition/Salary Savings	-	-	-	(187,478)	(222,420)
Expenditure Transfer	-	-	-	403,988	758,050
Total	**58.31**	**68.00**	**70.54**	**12,556,363**	**13,730,315**

City Prosecutor



Mission Statement

It is our mission to ethically and effectively prosecute the guilty, protect crime victims, and improve the quality of life in Long Beach. We are committed to ensuring that justice is done.

Department Overview

Overview:

The City Prosecutor is responsible for the prosecution of adult misdemeanors and infraction violations of state and local law, typically about 10,000-14,000 cases each year. The City Prosecutor's Office also handles appeals and writs of habeas corpus and provides legal opinions to city officials regarding penal ordinances.

Types of Cases Prosecuted:

Cases prosecuted by the City Prosecutor range from relatively minor crimes to significant acts of violence; however, the District Attorney, not the City Prosecutor, prosecutes all felonies and juvenile cases.

The following is a small sampling of some of the crimes prosecuted by the City Prosecutor:

- Driving under the influence of alcohol or drugs
- Battery
- Supervising a Prostitute
- Overweight commercial vehicles
- Vehicular manslaughter
- Commercial Burglary
- Failure to register as sex offender
- Child and Elder abuse
- Lewd conduct in public
- Resisting or obstructing a law enforcement officer
- Cruelty to animals
- Vandalism
- Graffiti
- Reckless driving
- Building without a permit (e.g., garage conversion)
- Driving on suspended license
- Public Intoxication/Under the influence of drugs
- Violation of court order (includes gang injunctions)
- Domestic violence
- Hit and run
- Carrying concealed weapon
- Code Enforcement
- Unlicensed business
- Possession of heroin, cocaine, methamphetamine

Investigating Agencies:

A number of state, county and city agencies and departments present cases to the City Prosecutor's Office. After an investigating agency presents a case for potential criminal prosecution, the City Prosecutor must independently review the facts and law to determine if the matter is appropriate for criminal prosecution. Examples of some investigating and referring agencies include:

- Long Beach Police Department
- Other City Departments including: Code Enforcement, Health and Human Services Department, Animal Care Services, Harbor Patrol, Fire Department, Building & Safety
- CA Contractors State Licensing Board
- CA Highway Patrol
- LA Sheriff's Department
- CA Department of Fish & Game
- Cal-OSHA
- Cal-EPA
- CSU Police Department
- Other prosecuting agencies (e.g., District Attorney, Attorney General)

Priorities and Accomplishments:

The Long Beach City Prosecutor's Office is true to its Mission Statement:

> "It is our mission to ethically and effectively prosecute the guilty, protect crime victims, and improve the quality of life in Long Beach. We are committed to ensuring that justice is done."

Criminal Justice Innovations:

The City Prosecutor's Office continues to be a national leader in criminal justice innovation. In 2023, the Office launched a mobile app called GUIDES with funding from the U.S. Department of Justice's Innovative Prosecution Solutions (IPS) Smart Prosecution Grant Program. Developed by Long Beach-based software company Laserfiche, the GUIDES app is now in use, assisting police officers to connect and reconnect persons suffering from mental illness, substance abuse, or homelessness to the services they need. More recently, the City Prosecutor's Office secured another grant under the Innovative Prosecution Solutions grant program to expand GUIDES to other jurisdictions in Los Angeles County.

The City Prosecutor's Office also won the largest grant in the history of the Office, an award of $900,000 to be expended over 3 years to create a new Law Enforcement Assisted Diversion (LEAD) program with expanded areas to include all areas of the City. Long Beach LEAD is a pre-booking diversion program that allows law enforcement officers to connect people directly into social services from an initial contact. In 2024, Prosecutor Haubert was awarded another grant to grow the LEAD program with nonprofit partners.

Long Beach's LEAD program works hand-in-hand with the GUIDES app. Officers are using the app to easily refer individuals into social services, and to reconnect them when necessary. This award-winning combination was recently recognized by American City & County Magazine with its Crown Communities Award linked here.

Leader in Court Diversion:

The City Prosecutor's Office continues to be a leader in creative diversion programs that will reduce crime long term, save taxpayers money, and reduce court congestion. In 2016, the Office initiated the Promising Adults, Tomorrow's Hope (PATH) program to assist 16–24-year-old offenders. Diverting young offenders into educational programs, employment services and career opportunities not only saves taxpayers money, but it helps to improve the rehabilitative outcomes for justice-involved persons.

The PATH program is believed to be the first of its kind in the country. PATH grew rapidly but had to be suspended during the COVID pandemic. Now that the pandemic has ended, the City Prosecutor's Office plans to restart the PATH program and is looking for an institutional or community nonprofit to serve as the service provider. The Office also intends to expand the program to allow participants over the age of 24.

Another program for which the department is nationally known is the City Prosecutor's Community Service Worker (CSW) program, also known as CSW. In 2016, the City Prosecutor's Office was recognized by Neighborhoods USA, as the "Best Neighborhood Program" in America. This award was given by NUSA at its annual conference in Memphis, TN, in the *Physical Revitalization* category. NUSA stated:

> "In Long Beach, Calif., neighborhood groups and non-profit organizations get more done in less time with help from the City's Community Service Worker program, implemented by the Long Beach City Prosecutor's Office. What started as court diversion has grown into an

innovative program that beautifies and restores public areas while empowering individuals and saving taxpayers money."

The CSW program allows low level, first-time offenders to perform community labor in lieu of facing jail time or significant fines (which often go unpaid). The CSW program has saved taxpayers hundreds of thousands of dollars over the past 12 years, while beautifying and improving our public beaches, wetlands, parks, and streets.

The Priority Access Diversion (PAD) program is a court-based alternative sentencing program focusing on the most chronic offenders in Long Beach who also suffer from mental health and/or substance abuse. PAD provides a residential (live-in) treatment program as an alternative to incarceration in jail, and the City Prosecutor's Office has dedicated one prosecutor and one social worker to focus on assisting PAD-eligible defendants. Due to the continuing rise in homelessness and the reluctance of some people to accept treatment, the PAD program has become one of the most important strategies in the Office and is likely to grow in significance until the existing homeless crisis declines.

In conjunction with PAD, the City Prosecutor's Office started a Homeless Court project with funding from Los Angeles County Supervisor Janice Hahn. This project assists homeless people with services as well as old, nonviolent criminal cases. Now in its second year, Homeless Court is provided post-conviction relief as well as connection to a number of social services, as a result of continued support and funding from Supervisor Hahn.

Finally, the City Prosecutor's Office has started a Restorative Justice Panel (RJP) program with assistance from the Office's Multi-Cultural Advisory Commission (MCAC) and local nonprofit organizations, and is currently in the pilot phase.

Environmental Prosecution:

The City Prosecutor's Office continues to expand the work of its Environmental Prosecutions section, which started with a $50,000 grant from the National Fish and Wildlife Foundation (NFWF). In addition to handling cases referred by the California Department of Fish and Game, the Office looks for other areas where it can advance the work of protecting the environment.

One area that remains active is commercial vehicle enforcement. While most trucking companies go to great lengths to comply with all environmental and safety regulations, some businesses attempt to gain a competitive advantage by carrying unsafe loads. In one example, the City Prosecutor's Office secured what is believed to be the largest misdemeanor court fine in the history of the Long Beach Courthouse against a trucking company which pleaded "no contest" to 47 misdemeanor counts and was ordered to pay fines and penalties in excess of $460,000 for transporting dangerous and overweight loads in violation of State law.

Wage Theft:

The Long Beach City Prosecutor's Office created a Workers Rights' (WR) program in 2023, starting with training of staff. In 2024, the office won grant funding from the California Department of Industrial Relations through the Office of the California Attorney General, specifically to investigate claims of wage theft and related crimes. This funding has resulted in over 30 active investigations, the creation of a Complaint Portal, and 18 misdemeanor charges filed in court. Due to the success of the WR program, the City Prosecutor was granted additional funding to continue and expand its work through FY 26.

Protecting Tenants from Discrimination:

The City Prosecutor works to protect residential tenants from discrimination or harassment based on gender, race, religion, national origin, sexual identity, sexual orientation, or source of income. Working with the Long Beach Housing Authority, complaints of discrimination or harassment are investigated and, if appropriate, prosecuted. In addition, the City Prosecutor's Office has developed educational materials for tenants and landlords. For more information, visit www.fairhousinglb.com.

3P Neighborhood Program and LASER:

The 3P Neighborhood Program was started with one-time funding from the Long Beach City Council. Based on community needs, the 3P Neighborhood Program is a localized strategy that works closely with the Long Beach Police Department, neighborhood and business associations, and other stakeholders to address persistent crime problems. More details about the 3P Neighborhood Program, including its associated programs, can be found here: https://cityprosecutordoughaubert.com/3p-neighborhood-program/. In 2025, City Prosecutor Doug Haubert and City Attorney Dawn McIntosh announced a new partnership between the Offices called the Legal Action Safety Enforcement Response (LASER) program. This strategy is a problem-solving collaboration that focuses on the most critical areas of the City. Although these programs were initiated without funding, both Offices are actively seeking grants and other funding sources to make the programs sustainable and permanent.

Tobacco Enforcement:

The City Prosecutor's Office has been taking a leadership role in combatting the sales of tobacco products, including flavored tobacco products, to youth. The Office has received two grants from the Office of the Attorney General to provide enforcement targeting those who repeatedly sell tobacco products to youth and to train other prosecuting agencies.

Budget Constraints:

One of the most important priorities for the City Prosecutor's Office is to stabilize funding, which was significantly cut during the last recession and has never been fully restored. Despite those cuts, the City Prosecutor's Office has taken on even more responsibility, including the development of innovative, award-winning diversion and alternative sentencing programs. Future cuts could impair the department's ability to continue some of its programs or fulfill its charter-mandated duties and jeopardize public safety.

The Department continues to look for new sources, such as grants and cost recovery programs, to stabilize funding so it can accomplish its duties. Innovative programs, such as the PATH diversion program, the Community Service Worker (CSW) program, and environmental prosecution each year are threatened with elimination by budget uncertainty.

For a more detailed list of the City Prosecutor's programs and accomplishments, visit: www.CityProsecutorDougHaubert.com.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	727,785	-	1,204,118	-
Charges for Services	7,933	124,026	124,026	141,523
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	83,110	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	818,828	124,026	1,328,144	141,523
Expenditures:				
Salaries and Wages	4,291,507	4,367,227	5,915,865	4,501,920
Employee Benefits	2,448,938	2,731,065	2,731,065	2,931,826
Overtime	14,698	4,000	4,000	4,000
Materials, Supplies and Services	422,665	258,016	509,788	258,016
Interfund Support	607,398	644,787	644,787	660,811
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	1,841	1,841	1,841
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	83,110	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	7,868,317	8,006,936	9,807,346	8,358,414
Budgeted FTEs	38.38	39.38	39.38	39.38

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
City Prosecutor	1.00	1.00	1.00	289,280	299,177
Assistant City Prosecutor	1.00	1.00	1.00	246,795	254,251
Chief of Staff - Prosecutor	1.00	1.00	1.00	159,661	174,482
Chief Technology Officer-Prosecutor	-	1.00	1.00	115,000	116,150
Community Service Worker Program Coordinator	1.00	1.00	1.00	73,428	91,516
Deputy City Prosecutor	1.00	-	-	-	-
Deputy City Prosecutor I	4.50	7.00	8.70	822,245	1,033,184
Deputy City Prosecutor II	1.70	3.00	2.00	371,505	264,653
Deputy City Prosecutor III	4.00	1.20	0.50	182,769	85,676
Deputy City Prosecutor IV	1.00	1.00	2.00	182,406	392,854
Investigator - City Prosecutor	1.23	1.23	1.23	100,856	99,760
Legal Technologist - Prosecutor	1.00	1.00	1.00	100,216	113,384
Office Specialist - Prosecutor	0.45	0.45	0.45	52,280	52,933
Paralegal-Prosecutor	0.50	1.50	1.50	110,900	114,602
Program Specialist - City Prosecutor	1.00	1.00	1.00	104,898	106,208
Prosecutor Assistant I	3.00	3.00	2.00	216,984	149,350
Prosecutor Assistant II	5.00	4.00	4.00	313,948	318,536
Prosecutor Assistant III	3.00	4.00	5.00	364,279	459,468
Prosecutor Assistant IV	2.00	1.00	-	95,155	-
Senior Prosecutor Assistant	2.00	2.00	3.00	202,720	319,775
Supervising Prosecutor Assistant	1.00	1.00	1.00	118,902	126,408
Supervisor - Deputy City Prosecutor	2.00	2.00	1.00	424,781	223,758
Subtotal Salaries	38.38	39.38	39.38	4,713,456	4,858,545
Overtime	-	-	-	4,000	4,000
Fringe Benefits	-	-	-	2,619,713	2,785,602
Administrative Overhead	-	-	-	111,351	146,225
Attrition/Salary Savings	-	-	-	(346,229)	(356,625)
Expenditure Transfer	-	-	-	-	-
Total	**38.38**	**39.38**	**39.38**	**7,102,292**	**7,437,746**

Key Contacts

Douglas P. Haubert, City Prosecutor

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Community Development



Christopher Koontz, Director

Truong Huynh, Deputy Director

Jamilla Vollmann, ELM City Project Manager, LB Builds

April Apodaca, Administrative and Financial Services Bureau Manager

Ron Takiguchi, Interim Superintendent of Building

Alison Spindler-Ruiz, Planning Bureau Manager

Meggan Sorensen, Housing and Neighborhood Services Bureau Manager

Angel Arredondo, Code Enforcement Bureau Manager

Department Overview

Mission:
A team of dedicated experts who work with our community to build and sustain a safe, resilient, and equitable Long Beach.

Core Services:
- Oversee the physical development and revitalization of the City
- Improve the quality of life in Long Beach through:
    - Comprehensive code enforcement
    - Provision and improvement of affordable housing
    - Neighborhood beautification and improvement, including community involvement and leadership programs
- Assist residents and businesses through the development process, while continuing to evaluate ways to streamline it
- Continue dissolution of the former Redevelopment Agency

FY 26 Focus:
The Community Development Department is a complex team that provides a wide array of core services to encourage physical development and strengthen connections in our neighborhoods. In pursuit of its mission, the department will focus on maximizing special funding streams and implementing initiatives to improve the livability and sustainability of the City in FY 26. Consistent with the City's Long Beach 2030 Strategic Vision and the department's Strategic Plan, the programs implemented in FY 26 will include:

Building and Safety Bureau – Building and Safety staff will prioritize enhancing the customer experience through streamlined processes and increased efficiency. Initiatives to this effect include continuing virtual meeting services and using paperless processes to expedite permit issuance, as well as providing automated inspection requests and posting daily inspection schedules online. The Permit Center will continue to provide a "one-stop shop" approach integrating services from various City departments and offering multiple access options such as in-person appointments, walk-in and online options. Staff enhancements will aid in meeting changes to State and local rules and to improve remote access to services. A focus on online services will be provided for residential solar projects, energy storage systems, electric vehicle charging stations, and will be expanded to include expedited service for hydrogen fueling stations. Building and Safety staff will update the City's municipal code to adopt the 2025 California Building Standards Code with an effective date of January 1, 2026, to ensure use of the latest standards. The bureau will also continue to encourage the voluntary retrofit of Soft, Weak, Open-Front Story multifamily structures to improve resilience during earthquakes.

Code Enforcement – Code Enforcement will focus efforts on implementing municipal code updates to better support community improvement. Updates will provide important tools to help achieve compliance, and the bureau will coordinate with the City Attorney's Office to develop and implement additional legal tools to achieve voluntary compliance; support Citywide efforts to stop human trafficking through Hotel/Motel and Alcohol Nuisance Abatement; and add capacity to conduct emergency work, property clean ups, and securing to keep neighborhoods safe and beautiful. The bureau will continue to ensure safe and livable neighborhoods by providing services including standard code inspections, multi-family housing inspections, monitoring of vacant buildings and lots, short-term rental registration, and monitoring commercial corridors. The team will also focus on vacant storefronts, building monitoring, and partnering with other City entities to promote new businesses occupying these spaces, thus revitalizing blighted areas, and preventing unauthorized occupancy. The bureau will continue the Proactive Rental Housing Inspections Program (PRHIP) to maintain livability standards of multi-unit housing stocks and protect resources for the City's renters.

Housing and Neighborhood Services – In FY 25, one large affordable housing development was completed, construction began on three new developments, and numerous other developments are preparing to begin construction in FY 26. As funding streams become available for future housing

initiatives, the department will continue building on prior years' successes and identify new projects through a biannual, competitive process held in January and July. Additionally, the Housing Division will continue seeking additional funding streams in the hopes it can expand upon the current year's successful Accessory Dwelling Unit (ADU) loan program to assist property owners in the construction of new ADUs in exchange for commitments to provide affordable housing to income-qualified renters. As funding allows, the division will continue to administer grants tailored for roof repairs and replacements for lower income homeowners. The Neighborhood Improvement Division will continue its commitment to community enrichment by overseeing a neighborhood leadership program. This initiative empowers local leaders to organize and host community events and projects, fostering a sense of cohesion and belonging, and addressing neighborhood needs. In alignment with the City's comprehensive housing and homelessness strategy, the bureau remains dedicated to collaborative efforts with the Department of Health and Human Services to oversee pre-development management of projects geared towards permanent supportive housing and other facilities serving the homeless population. This holistic approach underscores the bureau's unwavering commitment to addressing housing needs and combating homelessness citywide. In the coming year, the Bureau will also coordinate with the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) to implement County Measure A approaches to affordable housing and preventing homelessness.

Planning – The Planning Bureau is the first step in the development review process, which is administered through review of building permit requests for zoning compliance, and through processing of development entitlement requests when needed. Entitlements are processed both at the staff level and, when required, before public hearing bodies such as the Planning Commission, Cultural Heritage Commission, and City Council. These reviews are done to determine if a land use or development proposal should be permitted as proposed or if conditions are required to ensure compatibility. The Planning Bureau also updates and administers the City's General Plan, facilitating technical and community engagement processes to consider how Long Beach should function differently in the future, and what policies and programs are needed to get there related to land use, environmental planning, housing, mobility, open space, historic and cultural resources. For example, the bureau is in the process of updating the Open Space and Recreation Element of the General Plan for the first time in over 20 years. The Planning Bureau's Signature Projects Team was first established in FY 25. In FY 26, the team will continue leading strategic initiatives to shape a more resilient, inclusive and economically vibrant city by reimagining and capitalizing on public land and resources to create new fiscal, economic and community development opportunities to support a more resilient Long Beach. These efforts align with the City's 2030 Strategic Vision related to equity and resiliency, with a focus on reducing dependence on oil drilling. Through forward-thinking planning and collaboration, the team is spearheading visioning and planning efforts to position and streamline future development intended to foster resiliency, fiscal benefits, inclusive economic development and community stewardship.

LB Builds - Enterprise Land Management (ELM) – In FY 25, the department began work to update the Enterprise Land Management (ELM) system, which supports the permitting, licensing and land use work that is conducted Citywide for the public and stakeholders. The current ELM system serves seven City departments, approximately 500 internal users, and the multiple licensing, permitting, billing, inspection, payment, and collection functions of the City. The new ELM system will replace the current outdated system that was installed in 2007 and modernize processes to better serve the City's customers with more transparency and access to data. The department's FY 26 focus includes the implementation of the first of three phases of this significant, multi-year project.

Administrative and Financial Services – This bureau provides the internal, supportive services in the form of accounting, personnel, purchasing, and other administrative assistance. In FY 26, in conjunction with the Executive Office, the bureau will focus efforts on employee retention and empowerment efforts, as well as adding capacity to increase communication and shared knowledge of the department's contributions to building neighborhoods and community.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of code enforcement cases with reported violations in compliance within 120 days	98%	80%	78%	85%

Code enforcement activities eliminate blight and improve the quality of the City's physical environment. In FY 25, Code Enforcement is experiencing some key vacancies, but staff have been able to be assigned to meet the needs of the community by reducing time dedicated to new training opportunities. The 120-compliance rate is anticipated to rebound to 80 percent in FY 26 after vacancies are filled.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of restricted affordable housing units monitored per federal and State requirements	4,038	4,231	4,042	4,088

The Housing and Neighborhood Services Bureau offers financial assistance for the development and preservation of affordable housing. A variety of mid- to long-term affordability covenants are recorded in conjunction with this financial assistance. The prior target set for FY 25 mistakenly included units not subject to monitoring. Currently, the bureau monitors covenants for 4,042 restricted units. That number is expected to grow to 4,088 in FY 26. The number of affordable housing units monitored represents 100 percent of units requiring monitoring.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of customers served within 30 minutes at the Planning counter	96%	95%	95%	95%

The department exceeded its target for timely customer service at the Planning counter, with over 96 percent of its customers served within 30 minutes in FY 24. The department anticipates similar performance in FY 25 and FY 26, as this benchmark can be partly attributed to expanding virtual counter services as an option for customers, reducing wait times for those who need in-person assistance. The virtual services allow staff to provide timely customer service in a method that works best for each customer, whether that's through virtual methods or by in-person and/or live consultations.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of entitlement applications completed	65%	75%	75%	75%

An entitlement is a discretionary permit that requires individual review of a proposal against policies and codes through a process in which the City determines whether, or under what conditions, a permit will be granted. Obtaining an entitlement is the starting point for many new development projects or businesses. The processing time of each entitlement depends on a variety of factors including project complexity, environmental review requirements, and community input. While the FY 24 measure was lower due to a change in requirements, performance is expected to increase in future years. In FY 25 and FY 26, the Planning Bureau anticipates completing about 75% of entitlements within a year.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of new single-family home/addition/ alteration applications reviewed by staff that receive comments within four weeks	78%	85%	85%	85%

Improvements, including the addition of new positions in the plan review workgroup, updates to the website, enhancements to the electronic submittal process, and the development of fillable forms are expected to improve performance in FY 25. This improvement means more homeowners will receive first review comments sooner, which then allows construction to begin in a shorter timeframe.

FY 25 Accomplishments

- Entitled 1,788 housing units, maintaining momentum from the record high established the prior year.
- Set a new annual record in calendar year 2024 for building permits issued with 1,704 housing units permitted, of which 747 were Accessory Dwelling Units and nearly 250 were affordable. Furthermore, 1,204 new units were finalized and made available for tenants to occupy.
- Secured City Council approval for the Change of Use Parking Amendment, which removed additional parking requirements, created a parking exempt area, and removed parking minimums, facilitating business redevelopment and outdoor operational opportunities.
- Released the draft vision concept for the Downtown Shoreline, which envisions a world-class waterfront prioritizing walkability, placemaking, and expanded access along the coast.
- Began updating the Open Space and Recreation Element of the General Plan for the first time in over 20 years. This update will identify opportunities to create more open space and recreation access and build on strategies identified in the Citywide Strategic Vision, LBCAAP, and Parks strategic plan.
- Based on current trends, Building and Safety staff anticipates responding to 31,700 permit-related calls: issuing 11,300 permits, conducting 4,250 plan checks, and inspecting nearly 64,000 commercial and residential building projects.
- Conducted over 14,000 code enforcement inspections, opened 2,057 cases, and closed 2,205 (98%) within 120 days of initiation.
- Celebrated Community Development Week, hosting workshops related to affordable housing, fair housing and community development programs funded by the U.S. Housing and Urban Development through the Community Development Block Grant (CDBG), HOME Investments Partnerships Program (HOME), and Emergency Solutions Grants (ESG).
- Continued coordination for the West Side Promise (WSP) Program hosting a day of activation, sharing resources at workshops and events, releasing the WSP booklet describing commitments and strategy for this 10-year initiative and convening monthly interdepartmental WSP Steering Committee meetings to advance the goals of the initiative.
- Received the Award for an Outstanding Public Involvement Education Program from the Association of Environmental Professionals (AEP) California Chapter to recognize the planning process for developing an LGBTQ+ Cultural District in Long Beach.
- The Neighborhood Clean-Up Assistance Program will coordinate 108 clean-up events facilitating efforts of 1,143 volunteers to remove 1,467 tons of debris from City streets and neighborhoods.
- Successfully recruited 32 Long Beach residents to join the Neighborhood Leadership Program Class of 2025. Implemented effective outreach strategies to engage residents from Racially & Ethnically Concentrated Areas of Poverty (R/ECAP) and Westside Promise neighborhoods, ensuring diverse participation in the five-month leadership development program.
- Continued the Neighborhood Micro Grant Program to provide up to $5,000 grants to neighborhood associations citywide to host events and projects. The program is expected to fund grants for 20 neighborhood projects and events.
- The Neighborhood Resource Center assisted 120 neighborhood and community groups by providing information sharing, marketing materials in areas of high-need, hosting workshops, and sharing information through email announcements and newsletters with over 17,000 community leaders.
- Assisted more than 60 lower income homeowners by providing grants up to $25,000 to replace deteriorated roofs through the Home Improvement Roof Grant Program.

FY 25 Accomplishments

- Implemented the Backyard Builders program, reviewed more than 400 applications, hosted a lottery, and ultimately provided $2.5 million in loans for 10 new ADUs in exchange for commitments that the sites will provide affordable housing for renters.

- Secured City Council approval to expand inclusionary housing as a Citywide requirement, ensuring that a portion of every market-rate housing development includes dedicated affordable units.

- Managed marketing and initial tenant lease-up of 22 very low-income affordable units at 2400 Long Beach Boulevard (META Housing Harbor Yard Apartments) that will remain affordable for 55 years and were provided under California Density Bonus law.

- Approved a loan of $400,000 to AMCAL Multi-Housing for the acquisition of 946 Linden Ave for future development of a 100-unit affordable family rental housing project; and closed escrow on construction financing for two new affordable housing projects. The project at 300 Alamitos will provide 82 units serving low-income seniors, and the project at 101 East Pacific Coast Hwy will provide 52 units.

- Secured an exclusive negotiation agreement with Linc Housing Corporation for construction of 69 affordable rental housing units for families at 3590 Elm Ave, which is designated a High Resource Area for low-income families.

- Conducted 187 Housing Quality Inspections across 36 HOME-assisted projects, ensuring that the units remain habitable and meet decent, safe, and sanitary conditions for tenants.

- Registered 300 residential properties in the City's Foreclosure Registry (issued a notice of default), more than 200 vacant lots in the City's Vacant Lot Registry Program and issued over 700 Garage Resale Certificates to prioritize parking for residents in high-density areas.

- Updated the Short-Term Rental (STR) Program ordinance to streamline enforcement and management of the program for more than 900 active primary and non-primary STR registrations.

- Completed over 1,000 property inspections and inspected 1,300 units for the Proactive Rental Housing Inspection Program and responded to over 600 customer service requests to ensure safe, adequate rental housing.

- Collaborated with various internal and external organizations including Long Beach City College, International Code Council, and the California Association of Code Enforcement Officers to promote our Building and Code Enforcement training program aimed at attracting talented individuals to fill vacancies including building inspector, administrative analyst, clerical permit technician, and others.

- Published a GIS map identifying buildings with potential Soft, Weak, and Open-front vulnerabilities. Notified impacted property owners, hosted outreach efforts, and established a dedicated hotline to help use this information to improve seismic resiliency.

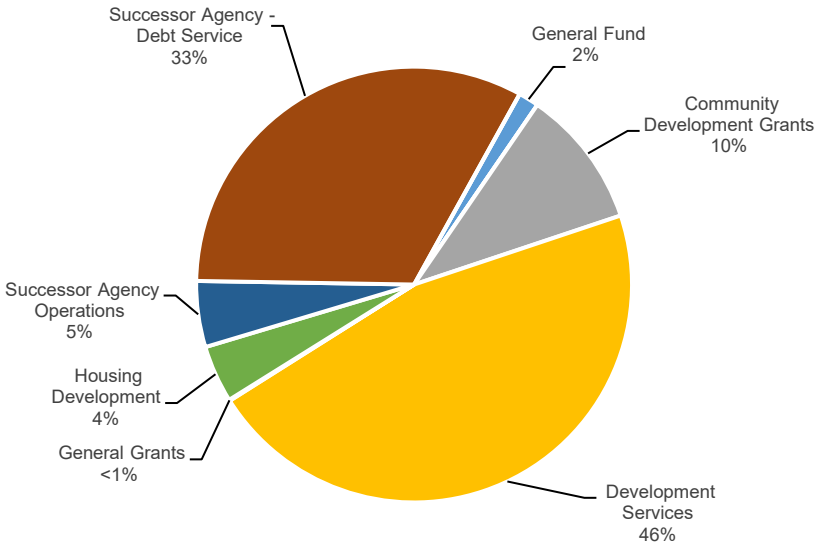
- Projects nearing plan approval and ready-to-issue permit status include: 272 residential units on Long Beach Blvd; 290 units on Pacific Coast Hwy; 49 micro-units on Pine Ave; the Belmont Aquatic Center at 4000 Olympic Plaza; and the foundation permit for the Hard Rock Hotel on Ocean Boulevard.

- Improved customer satisfaction at Permit Center by implementing virtual appointments, embracing paperless procedures, updating all forms to be fillable online, and automating inspection requests.

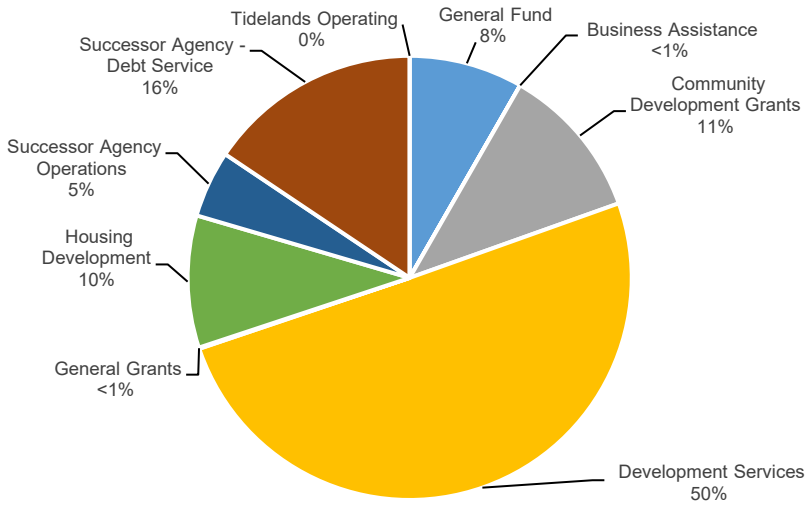
- Began implementation of Long Beach Builds, a multi-year, multi-department project to design, configure and implement a new Enterprise Land Management (ELM) system.

- Celebrated Building and Safety Month in May 2025 highlighting the vital role of design, renovation and community pride in shaping neighborhoods. The month-long celebration featured a free Home Improvement Expo with live demonstrations, hands-on activities, and resources for both homeowners and renters.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General Fund	1,396,482		6,981,911		(5,585,429)
Business Assistance	-		525		(525)
Community Development Grants	9,469,536		9,471,775		(2,239)
Development Services	42,474,278		42,310,611		163,667
General Grants	75,000		75,000		-
Housing Development	3,900,646		8,101,230		(4,200,584)
Successor Agency Operations	4,503,730		4,092,369		411,361
Successor Agency - Debt Service	30,162,041		13,126,630		17,035,411
Tidelands Operating	-		-		-
Total	**91,981,713**		**84,160,052**		**7,821,662**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding for the Micro Entrepreneur and Vending Economic Opportunity Program to expand opportunities for microentrepreneurs, including sidewalk vending, offset by former RDA land sale proceeds. Program is a core service of the Economic Development & Opportunity Department, so budget transfer to be in a future budget adjustment (Adoption Night Change)	Economic Opportunity, Equity, and Resiliency	72,500	-
Increase revenue to align with anticipated revenue from a FY 26 rate adjustment to the Short-Term Rental (STR) Program's Annual Registration Fee.	Expectations Aligned with Resources and Priorities	(73,947)	-
Increase structural funding for consultant services and materials to support community engagement and outreach efforts for the West Side Promise.	For the Community	107,784	-
One-time funding for the Micro Grant Program to provide grants to neighborhood associations citywide and expand program eligibility to include violence prevention organizations to better support a broader range of community safety activation efforts, offset by former RDA land sale proceeds. (Adoption Night Change)	Health, Behavioral Health, & Wellness / Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	103,000	-
Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement, offset by fee revenue.	Public Safety / Housing and Homelessness	20,815	0.10
Add a Combination Building Inspector Aide II to the Code Enforcement Bureau to support Multi-family Housing Inspection and special code enforcement programs, offset by fee revenue.	Public Safety / Housing and Homelessness	50,980	0.50
Community Development Grants Fund Group			
Eliminate a vacant Community Program Technician II in the Housing & Neighborhood Services Bureau to align with actual business needs.	Financial Wellbeing	(93,117)	(1.00)
Eliminate two vacant Community Worker-Non Careers from the Housing & Neighborhood Services Bureau to align with actual operations.	Financial Wellbeing	(107,321)	(2.00)
Eliminate a vacant Neighborhood Services Specialist III in the Housing & Neighborhood Services Bureau to align with actual operations.	Financial Wellbeing	(104,258)	(1.00)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Community Development Grants Fund Group (Cont.)			
Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau.	Financial Wellbeing	(6,881)	-
Development Services Fund Group			
Increase revenue in the Development Services Fund group from FY 26 rate adjustments based on an updated cost-of-service review. Additional revenue will offset various resources enhancements for operational improvements.	Financial Wellbeing	(2,700,000)	-
Establish a Memorandum of Understanding (MOU) between the Community Development & Human Resources Departments for a dedicated Personnel Analyst to address specialized recruitment and classification specification needs, offset by fee revenue.	City Employees	161,414	-
One-time funding of $1,358,938 for a transfer to fund eligible projects in the City Manager and Public Works Departments, offset by an increase of $1,358,938 in Construction & Demolition (C&D) revenue.	Climate and Environmental Sustainability	-	-
One-time funding for consultant costs to prepare the Downtown Shoreline Plan (PD-6), offset by fee revenue.	Climate and Environmental Sustainability / Mobility, Equity Placemaking, and Reimagining the Right of Way	1,000,000	-
Transfer two Permit Technician IIs from the Building Bureau to the Planning Bureau to enhance customer service at the Permit Center.	Economic Opportunity, Equity, and Resiliency	-	-
Add a Combination Building Inspector in the Building & Safety Bureau to assist with inspections and reduce backlogs, offset by fee revenue.	Economic Opportunity, Equity, and Resiliency	134,984	1.00
Add a Combination Building Inspector Aide II in the Building Bureau to support implementation of the contractor/subcontractor verification program, offset by fee revenue.	Expectations Aligned with Resources and Priorities	102,996	1.00

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Development Services Fund Group (Cont.)			
Increase revenue in the Development Services Fund Group to align with actual revenue realized and for revenue anticipated from FY 26 fee adjustments to the annual Multi-Family Housing/Proactive Rental Housing Inspection Program (PRHIP).	Expectations Aligned with Resources and Priorities	(282,633)	-
Add a Secretary in the Building & Safety Bureau to provide clerical support to the Superintendent of Building & Safety, offset by fee revenue.	Expectations Aligned with Resources and Priorities	98,886	1.00
Add a Public Affairs Assistant in the Executive Office's Communications Division to enhance communication capabilities and increase public outreach for the Department's projects and initiatives, offset by fee revenue.	Expectations Aligned with Resources and Priorities / For the Community	124,264	1.00
Upgrade a vacant Neighborhood Services Specialist III to an Administrative Analyst III in the Housing & Neighborhood Services Bureau to coordinate the Westside Promise Program. This item includes funding reallocation from the General Fund Group to the Development Services Fund to align with the upgraded position's duties, offset with fee revenue.	Financial Wellbeing	51,674	0.33
Add an Administrative Analyst III in the Executive Office's Communications Division to increase outreach and community engagement efforts, offset by fee revenue.	For the Community	156,587	1.00
One-time funding for training and consulting services to enhance communication and public outreach strategies to amplify the Department's efforts and programs, offset by fee revenue.	For the Community	55,000	-
One-time funding for consulting services to implement an equity-based Community Connectors-Housing and Land Use Program Development, offset by fee revenue.	For the Community	50,000	-
Add a Civil Engineering Associate in the Building & Safety Bureau to support the review and approval of building/structure designs, offset by fee revenue.	Housing and Homelessness	174,208	1.00
Upgrade a Plan Checker-Electrical II to a Civil Engineer in the Building & Safety Bureau to support plan check functions including assisting with back log and housing project support, offset by fee revenue. This change results in savings due to a step realignment from the former position.	Housing and Homelessness	(23,922)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Development Services Fund Group (Cont.)			
Add a Code Enforcement Officer in the Code Enforcement Bureau to increase leadership and support Multi-Family Housing Inspection and other special enforcement programs, offset by fee revenue.	Housing and Homelessness/ Public Safety	187,332	0.90
Add a Combination Building Inspector Aide II to the Code Enforcement Bureau to support Multi-family Housing Inspection and special code enforcement programs, offset by fee revenue.	Housing and Homelessness/ Public Safety	50,980	0.50
One-time funding in the Building & Safety Bureau for materials and training associated with the adoption of triennial building code updates, offset by fee revenue.	Learning Organization	150,000	-
Housing Development Fund Group			
Eliminate a vacant Administrative Analyst III and add an Accountant III to support grant administration in the Housing & Neighborhood Services Bureau.	Financial Wellbeing	(6,881)	-

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Administrative and Financial Services Bureau

Key Services:

1. **Administration**
   - Benefit Administration
   - Payroll
   - Safety Training and Compliance
   - Enforcement of Policies & Procedures
   - Development and Interpretation of Policies and Procedures
   - Workers Compensation Administration
   - Leave of Absence Administration
   - PRAs and Subpoenas
   - Facilities Management
2. **Financial Services**
   - Budget Preparation, Monitoring & Adjustment
   - Procurement
   - Payment Processing
   - Risk Management
   - Financial Analysis and Reporting
   - TSR Processing
   - Accounting (JVs, GLs, Year-End)
   - Revenue and Collection
3. **Executive Office**
   - Department Administration
   - Interdepartmental Communications
   - Communications - Public Relations
   - City Council, Boards & Commissions Administration

Administrative and Financial Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,109,024	1,216,504	1,322,889
Expenditures	3,255,851	5,395,666	4,375,550
Budgeted FTEs	21.40	23.40	25.52

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Building and Safety Bureau

Key Services:

1. **Plan Check**
   - Provide Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Conduct Preliminary Plan Checks
   - Check Plans for Building, Fire, Electrical, Plumbing, Health, and Mechanical Safety
   - Provide Permit Application Assistance
   - Service Appointments
2. **Inspection**
   - Provide Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Schedule Inspections
   - Provide Construction Inspections
   - Respond to Unpermitted Work
   - Manage Deputy Inspection Program
   - Review Structural Observation Reports
   - Issue Temporary and Final Certificates of Occupancy
   - Manage Administrative Citation Program
   - Administer Construction and Demolition Program
3. **Permit Center**
   - Provide Customer/Project Facilitation
   - Employ Technology for Service Delivery
   - Intake Inspection Requests
   - Intake/Process Plans
   - Issue Permits
   - Collect Fee Revenue/Cashiering
   - Provide Permit Application Assistance
   - Manage Appointments
   - Manage Central Files
   - Respond to Customer Inquiries
   - Process Final Documents and Retain Records
   - Process Temporary and Final Certificates of Occupancy
4. **Administration**
   - Manage day-to-day activities of the Bureau
   - Provide Customer/Project Facilitation
   - Coordinate Board of Examiners, Appeals and Condemnation
   - Conduct training and outreach programs
   - Review Code Modification and Alternate Material Request

Building and Safety	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	22,691,581	24,756,019	27,214,647
Expenditures	18,594,327	19,449,337	21,233,370
Budgeted FTEs	94.45	97.45	100.45

*Adjusted Budget as of April 30, 2025.

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Code Enforcement Bureau

Key Services:

1. **Code Enforcement**
   - Respond to Referrals to Ensure LBMC Compliance
   - Collaborate with Fire, Police, Business License, City Attorney, City Prosecutor
   - Issue Citations
   - Employ Technology for Service Delivery
   - Collect and Process Revenue
   - Administer Board of Examiners, Appeals and Condemnation
   - Implement Programs Targeted to Specific Problems
   - Implement Proactive Rental Housing Inspection Program (PRHIP)
   - Implement Vacant Lot Registry
   - Implement STR Ordinance
   - Nuisance Abatement Referral Intake and Status Reporting
   - Referral Investigations
   - Identify, Resolve and Implement Corrections
   - Inspect Illegal Medical Cannabis facilities and Coordinate with Business License on the Medical Cannabis Initiative
   - Progress Monitoring

Code Enforcement	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	3,274,506	3,452,330	3,767,402
Expenditures	7,308,827	8,077,771	8,463,466
Budgeted FTEs	51.70	52.70	53.70

*Adjusted Budget as of April 30, 2025.

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Housing and Neighborhood Services Bureau

Key Services:

1. **Community Improvement (Redevelopment Dissolution)**
   - Complete Development Projects
   - Prepare ROPS
   - Manage Properties
   - Support Successor Agency and Oversight Board
   - Public Information and Education
2. **Housing Operations**
   - Housing Site Disposition
   - Developer Assistance/Development Loans
   - Affordable Housing Preservation
   - Single and Multi-Family Rehab Loans
   - Homebuyer Second Mortgage Assistance Loans
   - Loan and Covenant Monitoring
   - Property Management
   - Long Beach Community Investment Company (LBCIC) Administration and Board Support
   - Public Information and Education
3. **Neighborhood Improvement**
   - Place-Based NIS Projects
   - Tree Planting
   - Neighborhood Cleanups
   - Residential Exterior Rehab
   - Commercial Façade Rehab
   - Neighborhood Resource Center
   - Neighborhood Leadership Program
   - Community Workshops and Trainings
4. **Administration**
   - Fund Management
   - Contract Management and Payments
   - Annual City Audits and Reporting
   - Grant Reporting
   - Legislative Monitoring and Conformance
   - Annual Property Tax Exemptions
5. **Grants Administration**
   - Grant Application Preparation
   - HUD Action Plan Preparation
   - Grant Fund Monitoring
   - MOU Partnership Management
   - Contract Administration
   - Grant Reimbursement Processing
   - Special Use Fund Monitoring
   - Place-Based NIS implementation
   - Housing and Related Policy Development and Implementation
   - Quarterly and Annual Reporting

Housing & Neighborhood Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	63,554,791	47,792,537	48,035,953
Expenditures	66,643,115	35,423,589	34,550,720
Budgeted FTEs	35.16	35.16	29.46

*Adjusted Budget as of April 30, 2025.

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Planning Bureau

Key Services:

1. **Long Range Policy Planning**
   - General Plan Development
   - Specific/Area Plan Development
   - Zoning Code Updates
   - Compliance with State Mandates
   - Implementation of General Plan/Policy Programs
2. **Discretionary Project Review (Entitlements)**
   - City Council
   - Planning Commission
   - Cultural Heritage Commission
   - Site Plan Review Committee
   - Zoning Administrator
   - CEQA Compliance
   - Staff Level permits
3. **Plan Check Review and Permit Center Services**
   - Staff Permit Counter
   - Review Plans
   - Issue Permits
   - Review Business License Applications
4. **Communication and Process Administration**
   - Establish/Maintain Internal Processes
   - Support Policy/Decision-makers
   - Respond to Citizen Inquiries
   - Notice Public Hearings
   - Report Project Status/Accomplishments
   - Maintain Website
   - Staff Zoning Phone Information Line
   - Prepare Zoning Confirmation Letters
   - Report on the General Plan and Its Implementation Annually
   - Conduct community outreach and engagement
   - Support Code Enforcement
   - Support Capital Improvement Projects and Initiatives of Various Departments

Planning	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	16,519,164	11,229,393	11,640,823
Expenditures	12,374,491	21,964,834	15,536,945
Budgeted FTEs	39.87	46.87	50.45

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	21,995,825	33,162,041	33,162,041	33,162,041
Sales and Use Taxes	-	-	-	-
Other Taxes	118,983	172,000	172,000	172,000
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	28,864,461	35,098,285	35,098,285	38,050,918
Fines and Forfeitures	130,398	117,991	117,991	146,535
Use of Money & Property	4,843,511	2,509,740	2,509,740	3,636,256
Revenue from Other Agencies	16,375,349	9,873,429	9,625,584	9,527,833
Charges for Services	3,226,096	2,738,721	2,738,721	2,777,615
Other Revenues	12,198,083	4,524,576	5,022,421	4,508,514
Intrafund Services	-	-	-	-
Intrafund Transfers	18,866,167	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	530,194	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	107,149,067	88,196,784	88,446,784	91,981,713
Expenditures:				
Salaries and Wages	15,777,777	17,983,658	18,374,332	19,085,143
Employee Benefits	11,199,141	15,361,268	15,361,268	16,724,402
Overtime	704,677	66,930	66,930	66,930
Materials, Supplies and Services	23,561,570	22,891,138	24,152,209	24,574,653
Interfund Support	6,817,624	8,200,427	8,200,427	8,847,355
Intrafund Support	-	-	-	-
Capital Purchases	5,830,795	126,000	2,674,833	126,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	23,976,436	13,046,198	13,046,198	13,126,630
Operating Transfers	1,063,337	8,435,000	8,435,000	1,608,938
Intrafund Transfers Out	18,866,167	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	379,087	-	-	-
Total Expenditures	108,176,611	86,110,619	90,311,197	84,160,052
Budgeted FTEs	242.58	255.58	255.58	259.58

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

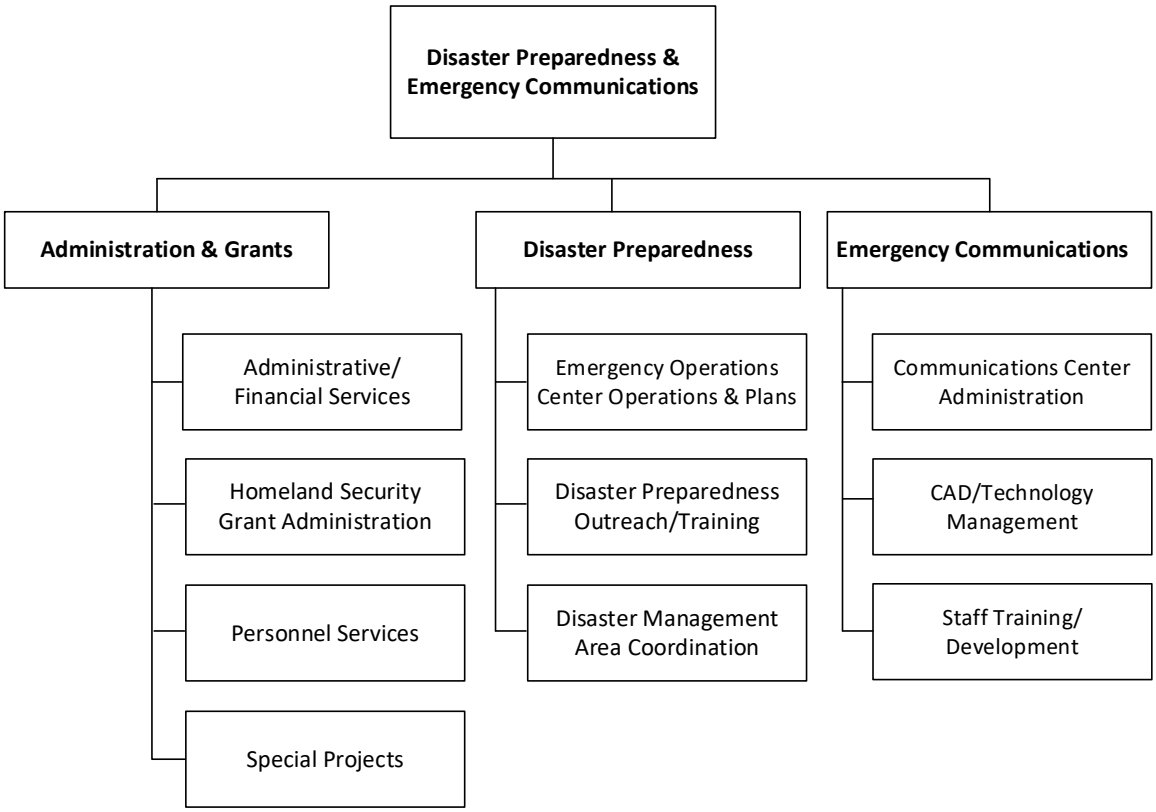
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Community Development	1.00	1.00	1.00	254,454	262,138
Accountant III	-	-	1.00	-	87,135
Accounting Clerk III	2.00	2.00	1.00	123,604	60,909
Accounting Technician	1.00	1.00	2.00	68,013	129,826
Administrative Analyst I	2.00	2.00	2.00	181,779	190,315
Administrative Analyst I-NC	1.00	1.00	1.00	84,757	85,704
Administrative Analyst II	9.00	9.00	8.00	903,081	821,136
Administrative Analyst III	10.00	12.00	14.00	1,255,795	1,508,045
Administrative Intern - NC	7.58	6.88	6.88	299,095	302,438
Administrative Officer-Planning & Building	1.00	1.00	1.00	128,854	132,746
Advance Planning Officer	1.00	2.00	2.00	297,237	300,210
Assistant Administrative Analyst II	5.00	6.00	7.00	471,485	575,691
Assistant Administrative Analyst II-NC	-	0.70	0.70	53,661	54,261
Building Inspections Officer	1.00	1.00	1.00	148,618	153,107
Civil Engineer	5.00	5.00	6.00	750,268	837,400
Civil Engineering Assistant	2.00	2.00	2.00	182,329	203,612
Civil Engineering Associate	2.00	2.00	3.00	258,772	368,297
Clerk Typist II	4.00	2.00	-	104,285	-
Clerk Typist III	12.00	14.00	16.00	833,048	997,584
Code Enforcement Officer	1.00	1.00	2.00	124,468	256,452
Combination Building Inspector	30.00	32.00	33.00	2,934,512	3,007,333
Combinations Building Inspector Aide II	10.00	10.00	12.00	684,693	801,608
Community Information Officer	1.00	1.00	1.00	114,891	116,041
Community Program Specialist III	1.00	1.00	1.00	81,769	87,421
Community Program Specialist V	2.00	2.00	2.00	214,794	239,057
Community Program Technician II	1.00	1.00	-	53,139	-
Community Worker-NC	2.00	2.00	-	93,383	-
Current Planning Officer	1.00	1.00	1.00	154,882	148,315
Customer Service Representative II	2.00	2.00	2.00	123,135	128,013
Customer Service Representative III	2.00	2.00	2.00	135,839	143,772
Customer Services Officer	1.00	1.00	1.00	121,715	117,361
Deputy Director-Community Development	1.00	1.00	1.00	221,863	219,412
Development Project Manager II	3.00	3.00	2.00	328,566	231,117
Development Project Manager III	3.00	3.00	3.00	371,937	380,244
Environmental Health Specialist IV	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	78,056	80,414
Financial Services Officer	1.00	1.00	1.00	142,488	143,913
General Superintendent-Community Development	1.00	1.00	1.00	177,790	188,718
Housing Development Officer	1.00	1.00	1.00	146,288	147,750
Housing Operations Officer	1.00	1.00	1.00	147,784	149,262
Manager-Administrative & Financial Services	1.00	1.00	1.00	176,074	171,772
Manager-Code Enforcement	1.00	1.00	1.00	166,078	172,772
Manager-Housing & Neighborhood Services	1.00	1.00	1.00	175,153	180,442
Manager-Planning Bureau	1.00	1.00	1.00	176,924	182,268
Neighborhood Improvement Officer	1.00	1.00	1.00	133,159	137,181

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Neighborhood Services Specialist I	1.00	1.00	1.00	66,628	67,422
Neighborhood Services Specialist III	2.00	2.00	-	121,035	-
Payroll/Personnel Assistant II	1.00	-	-	-	-
Payroll/Personnel Assistant III	-	1.00	1.00	68,577	69,433
Permit Center Supervisor	1.00	2.00	2.00	181,268	168,453
Permit Technician I	7.00	7.00	7.00	471,308	514,766
Permit Technician II	11.00	13.00	13.00	1,046,498	1,056,963
Plan Checker-Electrical II	4.00	4.00	3.00	503,855	368,052
Plan Checker-Fire I	3.00	3.00	3.00	351,374	373,995
Plan Checker-Fire II	2.00	2.00	2.00	224,995	227,243
Plan Checker-Mechanical II	2.00	2.00	2.00	250,361	252,865
Plan Checker-Plumbing II	2.00	2.00	2.00	279,904	282,662
Planner I	2.00	2.00	2.00	159,212	154,209
Planner II	4.00	4.00	4.00	368,668	395,660
Planner III	8.00	9.00	9.00	966,935	1,010,281
Planner IV	4.00	4.00	4.00	515,655	522,098
Planner V	7.00	11.00	11.00	1,529,389	1,530,086
Planning Aide	1.00	1.00	1.00	72,063	59,888
Principal Building Inspector	8.00	8.00	8.00	920,205	956,184
Public Affairs Assistant	1.00	1.00	2.00	89,199	149,378
Real Estate Project Coordinator III	1.00	1.00	1.00	128,600	130,207
Secretary	5.00	5.00	6.00	334,706	403,092
Senior Civil Engineer	5.00	5.00	5.00	814,378	853,123
Senior Combination Building Inspector	13.00	13.00	13.00	1,268,586	1,384,817
Senior Electrical Inspector	2.00	2.00	2.00	201,386	223,656
Senior Mechanical Inspector	1.00	1.00	1.00	111,512	102,007
Senior Plumbing Inspector	1.00	1.00	1.00	111,512	112,611
Signature Projects Officer	2.00	2.00	2.00	319,322	354,526
Special Projects Officer	1.00	1.00	1.00	114,481	125,050
Superintendent - Building and Safety	1.00	1.00	1.00	190,830	196,594
Zoning Administrator Officer	1.00	1.00	1.00	154,882	156,764
Subtotal Salaries	242.58	255.58	259.58	25,615,841	26,703,279
Overtime	-	-	-	66,930	66,930
Fringe Benefits	-	-	-	14,783,758	15,946,570
Administrative Overhead	-	-	-	613,560	813,882
Attrition/Salary Savings	-	-	-	(520,901)	(526,417)
Expenditure Transfer	-	-	-	(7,147,332)	(7,127,769)
Total	**242.58**	**255.58**	**259.58**	**33,411,856**	**35,876,475**


CITY OF LONG BEACH
CALIFORNIA
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INCORPORATED - 1897

Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

Meredith Dawson, Administration & Grants Officer

Gabriela Jilek, Communications Center Officer

Luis Valdez, Disaster Preparedness Officer

Department Overview

Mission:

To protect the lives and property of the community and its first responders by ensuring the efficient and effective delivery of emergency communications, and disaster preparedness, response, mitigation and recovery.

Core Services:

- Educate residents and business owners on steps they can take to mitigate the impacts of a disaster on their home or workplace, how to respond to a variety of disasters, and how to receive emergency messages from the City's mass notification system, Alert Long Beach.
- Coordinate and administer Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs), including local school districts, colleges, hospitals, the American Red Cross and other non-profits, know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage and assist in the response to and recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants Program (HSGP) to ensure the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon, and Signal Hill.
- Provide 9-1-1 emergency communication services for police, fire, and emergency medical service responses for residents, business owners and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Division to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC) by facilitating repairs and upgrades as needed.

FY 26 Focus:

The Disaster Preparedness and Emergency Communications Department (Department) provides four key services that are imperative to maintaining the safety and well-being of the City of Long Beach, its residents, business community and first responders: (1) disaster preparedness, mitigation, response and recovery; (2) maintenance and activation of the City's Emergency Operations Center (EOC); (3) the Emergency Communications Center and the Public Safety Dispatchers responsible for 9-1-1 call-taking and dispatching of Police, Fire and Emergency Medical Services; and, (4) administration of the City's Homeland Security Grants program.

The Disaster Preparedness Division will continue to educate CPOs, City staff and residents with the goal of creating a more resilient Long Beach in the face of disasters or emergencies. The Department will engage residents through participation in community events and facilitation of the Map Your Neighborhood program, which promotes resiliency through collaboration amongst neighbors in the wake of a disaster. In FY 26, the Department will continue to keep the Long Beach community informed through CPO meetings, multiple emergency messaging systems, including Alert Long Beach, and educational resources made available via the department website, social media accounts and printed materials.

In FY 25, the Disaster Preparedness Division implemented several plans and resources that are also applicable to the Los Angeles 2028 Olympic Games. The City's first Evacuation and Shelter-in-Place Plan was developed to ensure a safe, efficient, and orderly evacuation process in case of an emergency. The plan takes into consideration the unique social, cultural, and geographical climates of Long Beach, as well as the needs of its Disabilities and Access and Functional Needs (DAFN) community. Additionally,

the Department leveraged Hazard Mitigation Grant funds to install an Automated Earthquake Early Warning System at Long Beach Utilities facilities. This system will distribute notifications of seismic activity through City facility public address, VoIP telephones, and radio systems.

The Disaster Preparedness Division oversees the City's Emergency Operations Center (EOC), a 3,300 square foot facility that serves as the focal point for coordination of the City's emergency planning, training, response, and recovery efforts. The EOC was activated for a majority of the past six years in response to a broad spectrum of emergencies including the COVID-19 pandemic, elections, civil unrest and protests, an influx of migrant children, winter storms and, most recently, the Los Angeles wildfires. In FY 26, the department will initiate technology upgrades in the EOC to enhance its functionality and teleconferencing capabilities.

The Emergency Communications Division, consisting of Police and Fire 9-1-1 Public Safety Dispatchers, plays a critical role in the City's continuum of public safety. 9-1-1 Dispatchers are responsible for the safety and well-being of Long Beach residents, business owners, Police Officers and Fire Fighters. To serve these communities at the highest level, the Emergency Communications Division will continue to meet or exceed 9-1-1 call-taking industry standards and continuously refine internal procedures to ensure staffing levels are at maximum efficiency to best serve the public and first responders.

In FY 26, the Emergency Communications Division will continue the "Join Long Beach 9-1-1" program through the implementation of robust recruitment and retention strategies. In FY 23, the Department worked in conjunction with a consulting firm to complete a 9-1-1 Staffing Study, which identified benchmarks and industry standards, including staffing levels, recruitment and hiring practices, and overtime requirements. Since the completion of the study, the Department has implemented 60% of the recommendations, including assuming oversight of the Police-level background investigation process for dispatcher recruits, reducing hiring time by approximately 90 days. The 9-1-1 Staffing Study will continue to inform the Department's priorities in FY 26, with initiatives such as web-based staff scheduling software, digitization of daily operating reports, and quality assurance reviews.

The Emergency Communications Division will continue to prepare 9-1-1 operations for the implementation of Next Generation 9-1-1 (NG911), an industry-wide technology upgrade. NG911 will greatly improve the operations and reliability of Long Beach's 9-1-1 systems, as it will enhance emergency communications to create a faster, more resilient system that has the potential to seamlessly share voice, photos, and text messages between the public and 9-1-1. The Division will continue its focus on consolidating the 9-1-1 Emergency Communications Center through a cross-training program, which certifies Dispatchers to answer both Police and Fire calls. A consolidated 9-1-1 Center provides service enhancement to the public by eliminating the need to transfer calls and reducing dispatcher overtime shifts by increasing the availability of dispatchers to manage major incidents.

In FY 26, the Division will continue to implement improvements to the 9-1-1 Back-up Center to ensure dispatcher responsibilities are met and that technology and telephone consoles closely resemble those of the primary 9-1-1 Center.

In FY 26, the Department will maintain focus on its Health and Wellness Program to enhance the wellbeing of the City's 9-1-1 Dispatchers in the Emergency Communications Center. Initiatives include crisis and family counseling resources, comfort K-9 visits, an employee recognition program, and facility improvements to maximize comfort for staff assigned to non-traditional shifts and overtime.

The Administration Division will continue to manage the Citywide Homeland Security Grants Program, which oversees the application process for funding, assuring compliance with grant requirements, and acts as a liaison between City Departments and granting agencies. Awarded funds are utilized by multiple departments, primarily the Police, Fire, and Health Departments, to procure equipment, planning, and training that will help Long Beach prepare, mitigate, and respond to natural and man-made disasters.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of disaster preparedness training events and outreach efforts conducted for City employees, Community Partner Organizations (CPO), and the community.	20	18	21	20

In FY 25, the Department continued to participate in outreach events such as the Tsunami Walk and Preparedness Fair during California Tsunami Preparedness Week and engaged the community during disaster preparedness observances such as National Preparedness Month and Pet Preparedness Month. In FY 26, the Disaster Preparedness Division will focus on reinvigorating the City's Map Your Neighborhood program, which facilitates resource identification amongst neighbors to increase the preparedness and resiliency of our Long Beach neighborhoods.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Public Safety Dispatcher candidates invited to interview as part of recruitment.	63	75	170	75

In partnership with Civil Service and Human Resources Departments, the recruitment of eligible 9-1-1 Public Safety Dispatcher candidates is open and continuous year-round. This allows the Department to maintain manageable staffing levels through continuous outreach to viable dispatcher candidates. In addition to open and continuous recruitment, the Department will continue implementation of the "Join Long Beach 9-1-1" recruitment campaign to attract and retain dispatcher candidates.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of 9-1-1 calls for service answered within industry standards.	91	90	90	90

The Emergency Communications Center is the first point of contact for the community when Police, Fire or Emergency Medical Services are needed. The speed and accuracy of the 9-1-1 call-taking and dispatch services are critical to getting the appropriate first responders to the calling parties as quickly as possible. The Communications Center manages and deploys the necessary resources to meet the industry standard of answering 90 percent of 9-1-1 phone calls within 15 seconds. The non-emergency public safety phone tree, first implemented by the Department in FY 23, continues to successfully reduce the number of non-emergency calls answered by 9-1-1 Dispatchers, ensuring that these call-answering standards are met.

FY 25 Accomplishments

- Completed the City's first comprehensive Evacuation and Shelter-in-Place Plan, providing safe and efficient evacuation processes in an emergency, while considering Long Beach's unique social, cultural, and geographical climates, including its Disabilities and Access and Functional Needs community.

- Upgraded the City's Outdoor Public Warning System, which provides audible alarms via high-capacity speakers to notify the public of critical emergencies. The Warning System upgrade provides enhanced capabilities to quickly mobilize speakers and customize messaging as the need arises.

- Activated the EOC on January 7, 2025, to monitor a severe wind event that ultimately resulted in the devastating wildfires across the Los Angeles region. The EOC remained activated for 20 days. During this time, the EOC was staffed by 40 employees from 15 City departments, facilitated 14 incident briefings, and distributed 10 Situational Awareness Reports. Additionally, for the first time in the City's history, the EOC received and fulfilled Emergency Management Mutual Aid (EMMA) requests for 8 non-sworn staff to support neighboring Cities' EOCs severely inundated by the wildfires.

- In coordination with the City's Joint Information Center, the EOC launched a dedicated public-facing webpage to provide real-time public health and safety information related to the 2025 Los Angeles Wildfires. The webpage will serve as a dedicated hub for similar information during future emergencies or disasters.

- Developed a City Facility Damage Reporting Platform during the February 2025 winter storms to allow staff to quickly document damage assessments, upload photos, share information, and record repair efforts. This tool increases alignment between the EOC and field staff, notifies the City Safety team of potential workplace hazards, and more efficiently tracks damage that may be reimbursable by FEMA. The Damage Reporting Platform will be used as an EOC data gathering strategy for future significant disasters and weather events.

- Administered a Homeland Security Grant Program (HSGP) portfolio of $41 million, which includes management of $32.5 million in active HSGP grant funding, and $8.5 million in new grant funding requests for future Citywide projects to provide training and equipment acquisition for first responders.

- Executed a Hazard Mitigation Grant funded contract to install Automated Earthquake Early Warning System at Long Beach Utilities facilities. This system will distribute notifications of seismic activity through City facility public address, VoIP telephones, and radio system, while simultaneously performing operational actions to open roll-up bay doors to ensure access to critical equipment.

- In calendar year 2024, the Communications Center received more than 634,368 calls, handled 232,139 outbound calls to agency partners, and dispatched 216,044 emergency units.

- Implemented recommendations identified in the recently completed 9-1-1 Staffing Study, including the assumption of the background investigation process to reduce time-to-hire for 9-1-1 Dispatcher candidates by approximately 90 days.

- In calendar year 2024, the "Join Long Beach 9-1-1" recruitment team participated in 36 recruitment events, interviewed 63 candidates, of which 16 were hired. Currently, there are 15 dispatchers in various stages of training.

- Maintained a staffing level of 84% in the Communications Center, putting Long Beach 9-1-1 in the top percentile of PSAPs of our size in the country. This is a tremendous accomplishment, given the nationwide staffing shortage of 9-1-1 Public Safety Dispatchers. Additionally, the Department

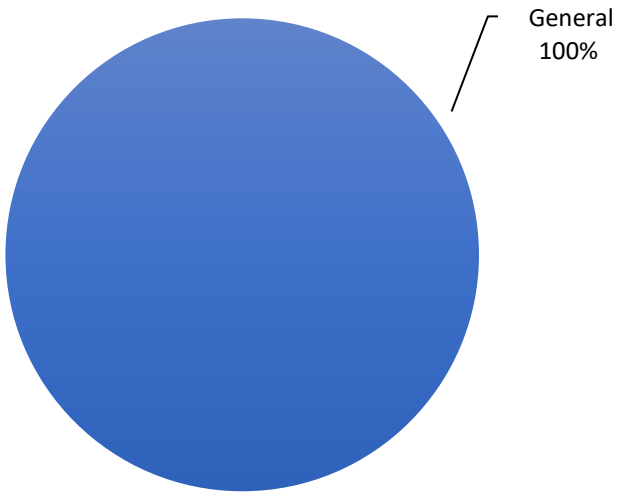
maintained 100% staffing levels in the Administration Bureau, the Disaster Preparedness Bureau, and the Department's Management Team.

- Encouraged the community and City staff to participate in the Great ShakeOut earthquake drill, Tsunami Preparedness Week, Pet Preparedness Month activities, and engaged the public through social media campaigns, including Facebook Live videos and Alert Long Beach notifications.

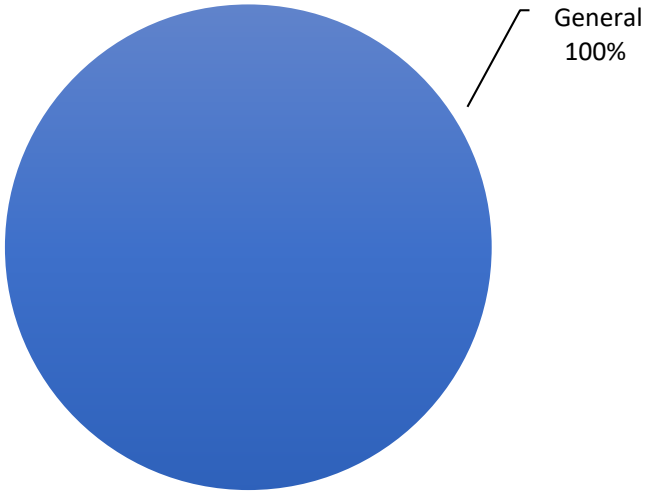
- Led several cross-departmental efforts for the City of Long Beach's HSGP. Held four quarterly joint-sessions with City staff from Police, Fire, Health & Humans Services, Parks, Recreation, and Marine, Technology Innovation, and Harbor departments to coordinate Urban Area Security Initiative (UASI) and State Homeland Security Program (SHSP) grant applications.

- Staffed the 9-1-1 Emergency Communications back-up center on a periodic basis to maintain equipment and staff familiarization.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	127,347		17,162,245		(17,034,898)
Total	**127,347**		**17,162,245**		**(17,034,898)**

Disaster Preparedness Division

Key Services:

1. **Citywide Disaster Preparedness**
   - Citywide Emergency Planning
   - Communications and Outreach
   - Citywide Disaster Preparedness Trainings and Exercises
   - Area F Disaster Management Area Coordinator Representation

2. **Emergency Operations Center Operations and Plans**
   - EOC Systems Maintenance
   - ECOC Facilities Repair and Maintenance
   - EOC Operations & Security
   - EOC Facility Usage
   - EOC Operational Readiness
   - EOC Plan Updates

Disaster Preparedness	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	1,168,895	1,230,653	1,316,356
Budgeted FTEs	3.00	3.00	3.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Administration Division

Key Services:

1. **Administration and Financial Services**
   - Administrative Services
   - Financial Services
   - Homeland Security Grant Administration
   - Personnel, Labor Relations and Recruitment
   - Purchasing and Contracts

Administration	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	986,556	-	-
Expenditures	3,360,340	2,578,461	2,660,861
Budgeted FTEs	7.00	7.00	7.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Emergency Communications Division

Key Services:

1. **Emergency Communications**
   - Call Taking (9-1-1 and 7-digit)
   - Emergency Dispatch and Resource Allocation
   - Tactical Operations Support
   - Intra-agency emergency support coordination
   - Staff Training and Development
   - CAD and Technology Systems Management
   - Data Analysis and Reporting
   - Investigative Support

Emergency Communications	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	127,797	127,347	127,347
Expenditures	11,857,679	12,807,974	13,185,027
Budgeted FTEs	81.00	81.00	81.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	986,556	-	-	-
Charges for Services	127,797	127,347	127,347	127,347
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	1,114,353	127,347	127,347	127,347
Expenditures:				
Salaries and Wages	6,830,817	8,657,111	8,657,111	8,790,506
Employee Benefits	4,245,787	5,554,779	5,554,779	5,926,829
Overtime	1,922,198	223,684	223,684	223,684
Materials, Supplies and Services	1,297,334	561,406	561,406	561,406
Interfund Support	1,979,571	1,620,109	1,620,109	1,659,820
Intrafund Support	111,207	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	16,386,913	16,617,089	16,617,089	17,162,245
Budgeted FTEs	91.00	91.00	91.00	91.00

* Amounts exclude all-years carryover.

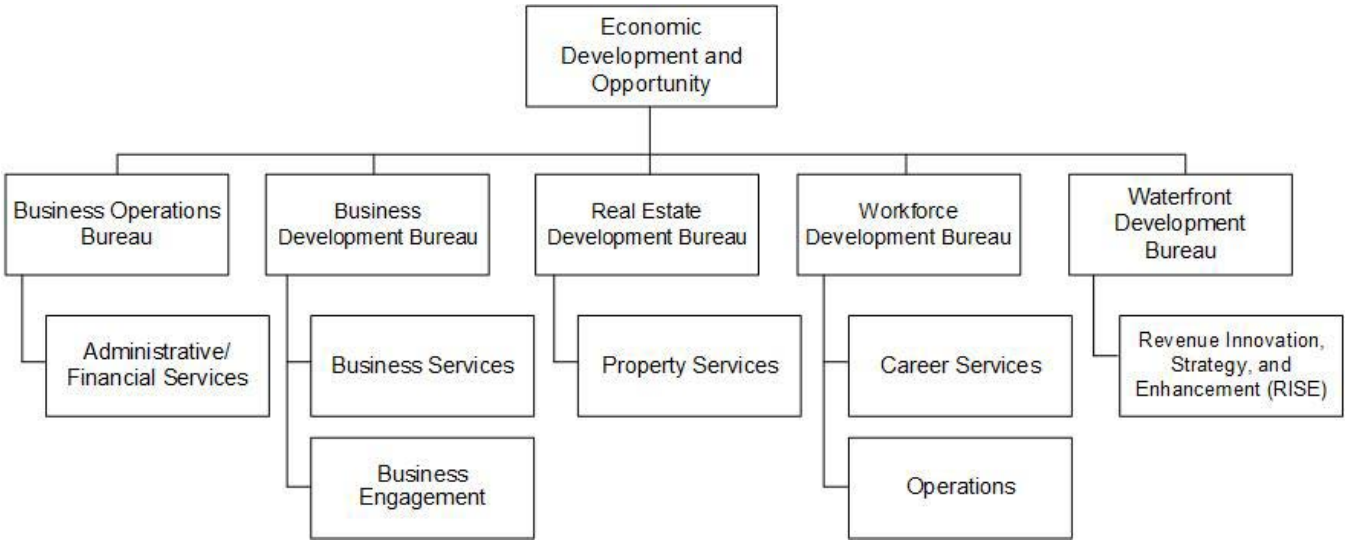
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director-Disaster Prep & Emergency Comm	1.00	1.00	1.00	253,605	261,265
Administrative Analyst II	2.00	2.00	2.00	182,426	189,545
Administrative Analyst III	1.00	1.00	1.00	116,507	117,963
Administrative Officer	-	1.00	1.00	126,532	140,846
Assistant Administrative Analyst II	1.00	1.00	1.00	73,956	81,167
Communications Center Coordinator	3.00	3.00	3.00	397,049	395,423
Communications Center Officer	-	1.00	1.00	126,532	127,797
Communications Center Supervisor	4.00	4.00	4.00	470,869	512,428
Disaster Preparedness Officer	1.00	1.00	1.00	126,501	142,875
Executive Assistant	1.00	1.00	1.00	75,782	81,641
Payroll/Personnel Assistant II	1.00	1.00	1.00	62,235	63,013
Public Safety Dispatcher II	58.00	58.00	58.00	5,327,851	5,361,019
Public Safety Dispatcher III	4.00	4.00	4.00	388,176	406,682
Public Safety Dispatcher IV	11.00	11.00	11.00	1,219,718	1,208,908
Secretary	1.00	1.00	1.00	73,172	74,047
Special Projects Officer	2.00	-	-	-	-
Subtotal Salaries	91.00	91.00	91.00	9,038,911	9,182,619
Overtime	-	-	-	223,684	223,684
Fringe Benefits	-	-	-	5,338,548	5,647,345
Administrative Overhead	-	-	-	216,231	279,484
Attrition/Salary Savings	-	-	-	(289,677)	(299,990)
Expenditure Transfer	-	-	-	(92,123)	(92,123)
Total	**91.00**	**91.00**	**91.00**	**14,435,574**	**14,941,019**

Economic Development & Opportunity



Bo Martinez, Director

Johnny Vallejo, Deputy Director

Arlen Crabtree, Business Operations Manager

Julian Cernuda, Business Development Manager

Mary Torres, Real Estate Development Manage

Jaime Gutierrez, Workforce Development Manager

Eric Romero, Waterfront Development Manager

Department Overview

Mission:
Creating equitable economic opportunities for workers, investors, and entrepreneurs in the City of Long Beach.

Core Services:

- Grow and strengthen established industry clusters and emerging sectors in Long Beach.
- Increase access to economic opportunities in low-income communities to advance economic equity.
- Ensure workforce preparedness and business competitiveness through an alignment of economic development, training, education, and community partner efforts.
- Build a supportive economic ecosystem that creates reliable pathways for entrepreneurs to confidently start and grow successful businesses.
- Create more responsive, cost-effective, and streamlined City processes to grow investment and development in Long Beach.
- Enhance quality of life to grow businesses, jobs, and investment that support a thriving local economy.
- Advance an integrated approach to local and regional economic development to enhance business opportunities and global connectedness.
- Manage, negotiate, and implement complex real estate transactions, leases and extensions.

FY 26 Focus:
Long Beach has successfully benefited from both economic conditions and development growth over many decades from an emerging mid-size city into a thriving, successful urban international destination. Long Beach has been one of the fastest-growing communities in the Los Angeles metropolitan region over the past two decades, in both population and economic growth. This growth, driven by economic factors, community assets, and strong development opportunities, has enabled the City to make fiscal choices resulting in a broad range of quality services and programs for residents, businesses, and visitors. The City's Grow Long Beach Initiative aims to further expand and diversify the economy by focusing on local entrepreneurship and advancing targeted industry sectors:

1. Fueling the Aerospace and Aviation Sectors
2. Building Transportation, Logistics, and Supply Chain of the Future
3. Unleashing the Creative Economy through Music, Athletics, Tourism, and Hospitality
4. Driving Economic Development Through Healthcare and Education Partnerships
5. Building a Climate-Forward Economy
6. Supporting Other Citywide Initiatives: Growing Long Beach Together

In Fiscal Year (FY) 26, the Economic Development Department (Department) will coordinate among its five bureaus and multiple divisions to deliver its core services and support internal operations in the furtherance of the Grow Long Beach Initiative and the Department's ongoing efforts to deliver and implement the recommendations of the Grow Long Beach Economic Blueprint. This comprehensive plan provides policy recommendations and strategies to advance a 10-year vision, for more inclusive and sustainable economic opportunities for workers, investors, and entrepreneurs in Long Beach. Specifically, the recommendations embraced in the document facilitate the development of Long Beach as a place where workers can find more fulfilling, high paying job opportunities, companies have access to a talented and highly educated workforce, and an innovative economic ecosystem that provides the foundation for entrepreneurial success from start-ups to Legacy Businesses.

To achieve these objectives, the Department will continue to leverage partnerships with the Economic Development Commission, local education institutions, business improvement districts, and other community partners to build a strong, diverse economy, where everyone thrives. This focus will drive success in each key focus area outlined in the Grow Long Beach Economic Blueprint including:

1. Engines of Growth
2. Economic Equity and Inclusion

3. Digital Equity and Inclusion
4. Talent Recruitment and Retention
5. Business and Industry Expansion, Attraction, and Retention
6. Real Estate Development
7. Economic Partnerships
8. Quality of Life

The following priority programs and initiatives that the Department will start or continue in FY 26 include, but are not limited to:

- BizCare Program: BizCare is a program that connects small businesses to important resources, such as grants, loans, and technical assistance through a proactive, community-based approach to economic and digital inclusion. BizCare provides direct in-person, on the phone, and virtual assistance to diverse small businesses and entrepreneurs. Although implemented in response to the COVID-19 pandemic, BizCare has evolved to become a core service of the department. The activities of the BizCare team are critical to continue the momentum in areas of business attraction, retention and jobs creation by providing direct support to our small business community. Additionally, structural support for the team meets an explicit goal of the 2030 Strategic Vision, specifically, the establishment of a municipal small business support team with dedicated staff to provide representation, advocacy, and technical assistance to every small business in the City.
- Safe and Secure grants will provide funding for proactive crime-prevention measures such as security cameras, cashless points-of-sale systems, "cash free store" stickers, and shatter-proof windows and coverings to deter break-ins and vandalism. ED will work to establish partnerships with LA County as well as the private sector to match and multiply the City's investments to reinforce local small businesses. Anticipated impacts include: $1,000 grants awarded to 180 small businesses focused on retail, restaurants, and personal services.
- Visual Improvement Program (VIP) Program: VIP is part of the City's effort to ease the burden of property crimes and vandalism for small businesses throughout the City. VIP provides $1,500 to support businesses impacted by vandalism, providing rapid response and technical assistance to impacted businesses through BizCare. The City is prioritizing the equitable implementation of the program, ensuring that funding reaches underserved areas by focusing outreach in low-moderate income areas and reserving a minimum of 50% of awards for businesses owned by people of color or located in a low-moderate income area. The program will result in the disbursement of up to 66 additional grants to businesses in need. This program has been an important resource to show support for local businesses experiencing impacts from crime and vandalism and contributes to business retention, ensuring businesses have the funds to make necessary repairs and providing tangible support from the City.
- $2.67 million to Long Beach Youth Service Corps: This program will create paid work experience opportunities that will increase youth employment, develop youth interest and experience toward careers in public service, and strengthen capacity to address areas of education, climate change, and food security. The program will prioritize the engagement of young people from Long Beach communities and prepare them for careers in high-growth and emerging industries, connect them to workplace mentors and social capital-building opportunities, and bolster their civic engagement and understanding through education and hands-on experience.
- The Grow Long Beach framework is designed to diversify and expand the City’s economy through targeted investments and programs that enhance Long Beach’s competitive advantages, create jobs, and attract new businesses and visitors. A key focus of this initiative is establishing Long Beach as a leading West Coast hub for concerts, festivals, music venues, performing arts, and entertainment experiences. This effort aligns with the City’s ongoing development of the Entertainment Strategic Plan, which will guide how the City leverages City owned and community assets, including the Long Beach Convention and Entertainment Center, the Queen Mary, the forthcoming Long Beach Amphitheater, and our vibrant ecosystem of music venues, promoters,

artists, performers, to drive economic growth. As Long Beach builds out its entertainment infrastructure and aims to attract more signature events, festivals, concerts, visitors, and entertainment-related businesses, it is essential to create a unified brand identity and marketing strategy that clearly communicates the City's unique strengths in this sector to regional, national, and international audiences.

- The Long Beach Amphitheater project aims to activate the Queen Mary's shoreside property while long-term planning efforts are underway. This project will establish a large-scale waterfront music venue, creating a new revenue generating opportunity for the City. Alongside the City's special events parks and the Long Beach Convention and Entertainment Center (LBCEC), the amphitheater would help position Long Beach as a premiere music destination for music, entertainment, and events of all scales.
- Queen Mary Re-opening and Stewardship: Since taking possession of the Queen Mary in FY 21, the City has been focused on addressing the most pressing structural and safety improvements aboard the Ship. This stewardship responsibility has been a cross-departmental collaborative effort, and Economic Development is proud to coordinate these efforts as well as work closely with our hotel operator, Evolution Hospitality. These improvements have made the Ship significantly safer, addressing structural, health, and fire/life/safety components. The result was a successful reopening of the Queen Mary in FY 23 followed by record-setting hotel shipboard attendance in FY 24. In FY 26, the Department will continue its stewardship role at the Queen Mary. Department staff will continue to work closely with the ship's contracted hotel management company, and partners in the Office of Special Events & Filming, to deliver world class accommodations, exhibits, and special events. Staff will also work with partner departments to manage key projects at the ship and adjacent shoreside property including demolition of the deteriorated English Village, repairs to the Ship's grand Sun Deck, a future development study for the former leasehold area, and feasibility of a proposed temporary amphitheater.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Successor Agency properties Disposed	0	9	0	12

This Key Measure indicates the amount of former Redevelopment Agency Properties (Successor Agency properties) that were initially retained under the Long-Range Property Management Plan under the category of “for sale”. The initial goal was to sell the 58 parcels designated “for sale” while actively seeking buyers for an additional 141 parcels categorized as “Future Development.” These properties were transferred to the City for disposition, with the goal to leverage City-owned property for economic development. Once sold, the City will have completed the disposition of Successor Agency properties and begin a new era of property development that includes a focus on lease activity. In future years, this measure is expected to be replaced with indicators related to active ground leases.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of job seekers who are placed in employment	1,493	1,250	1,400	1,300

This Key Measure reflects the number of job seekers placed in employment through Adult and Youth programs administered by the Long Beach Workforce Innovation Network (LBWIN). Driven by the summer youth employment program and additional workforce grant funding received, LBWIN estimates an increase in job seekers accessing services at its Adult and Youth Services Centers. This projected growth is expected to result in exceeding the FY 25 employment placement target. Due to the uncertainty surrounding future federal workforce funding, LBWIN projects a slight decrease in program enrollments for FY 26, which may result in a potential decrease in employment placements.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Queen Mary Visitors	404,713	434,463	443,428	450,00

This Key Measure indicates the number of guests who visit the Queen Mary as hotel guests or as guests for on-ship events or attractions. It is important upon reopening of the Queen Mary to establish the Ship as a premiere visitor destination and tourist attraction.

FY 25 Accomplishments

- Continued the Inclusive Business Navigators Program, contracting with 4 local vendors to provide 32 business workshops to 339 total attendees and 1,339 hours of one-on-one coaching to 267 businesses with linguistically and culturally competent content and staff.

- Initiated payments for the Long Beach Pledge Guaranteed Income Pilot Expansion and completed payments for the original cohort. Two hundred additional participants began receiving monthly payments of $500 in March 2024 with final payment issued February 2025.

- Hosted, in partnership with Long Beach Economic Partnership and Visit Long Beach, the annual Long Beach Site Selector Conference. This 3-day event (April 9-11, 2025) brought together an international network of site selectors to visit our city and learn about the many opportunities for investment, development, and economic growth.

- Initiated the Legacy Business Program, designed to promote and champion longstanding businesses throughout the city. The Program identifies, recognizes and supports Legacy Businesses with the goal of preserving and amplifying these establishments' history and community impact, retain their local employment and enhance their exposure to the tourism industry. In the reporting period, the Economic Development Department formally relaunched the Program, taking it over from the Long Beach Heritage Foundation. The City currently recognizes 40 Legacy Businesses inherited from the previous program and has received 35 applications for recognition since launching in October 2024.

- The BizCare Program provided in-person technical assistance to 12 businesses at appointments throughout the city, 57 rapid responses, and assisted 778 businesses over the phone and email to access City resources, complete grant applications, and submit required documents. BizCare staff also visited over 765 local businesses and attended 24 community events to inform local businesses about available programs and resources.

- Continued the Level Up LB: Extreme Small Business Makeover and Grant Program (Level Up LB) which is a program designed to propel small businesses towards success and sustainability. This initiative offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans. Upon completion of the program, participants become eligible to apply for $10,000 grants, empowering them to expand their business capacity and enhance resilience. Round Two applications launched in February 2025 and received 229 total applications. Eligibility review is complete and 121 are determined eligible and in review by the program selection panel.

- Aligning with several City Council and other City led priorities, the Department continued the Long Beach Public Service Corps. This project fosters economic inclusion and expands opportunities for residents who are seniors at California State University Long beach and California State University Dominguez Hills or are completing a program at Long Beach City college to develop successful career paths in public service. Since its inception, the program has connected 100 Long Beach residents to work experience opportunities with the City of Long Beach. More than 15 residents have obtained employment in the public sector, while others have enrolled in graduate programs.

- Hosted the Space Beach Workforce Symposium which brought together educators, workforce leaders, and aerospace industry partners to strengthen Long Beach's talent pipeline. Key discussions focused on aligning training programs with industry needs, expanding hands-on learning through internships and apprenticeships, and improving access to high-demand aerospace careers for underrepresented communities. The event emphasized collaboration across institutions, employer input on curriculum, and the development of sustainable, inclusive workforce strategies to support the region's growing aerospace.

FY 25 Accomplishments

- LBWIN, in partnership with the Department of Health and Human Services' Office of Veterans Support, hosted a job fair for veterans and transitioning service members. This event took place at the Adult Career Service Center (4811 Airport Plaza Drive, Long Beach, CA 90815). Attendees were able to network with potential employers, get their resumes reviewed, and participate in interview stations. Additional resources were available, including mental health services, healthcare, housing assistance, homeless prevention, and a VA home loan workshop.

- Created the Neighborhood Marketplace Profiles, a series of 25 collateral materials highlighting the city's diverse business corridors and various adjacent neighborhoods. The profiles feature compelling narratives, demographic and business data, infographics, and more and will serve as valuable tools to help attract more business and investment to every part of the city. The profiles will be printed and made available electronically on a dedicated, user-friendly project website.

- Created the Grow Long Beach Economic Blueprint, a comprehensive, 10-year plan for creating more equitable economic opportunities for workers, investors and entrepreneurs in Long Beach. The policy recommendations embraced in the plan outline eight broad focus areas to drive economic growth. The plan document also highlights the Grow Long Beach Initiative and key strategies to further expand and diversify the economy by focusing on local entrepreneurship, talent, advancing targeted industry sectors and related efforts. The document will be made available in print as well as electronically in English, Spanish, Khmer, and Tagalog.

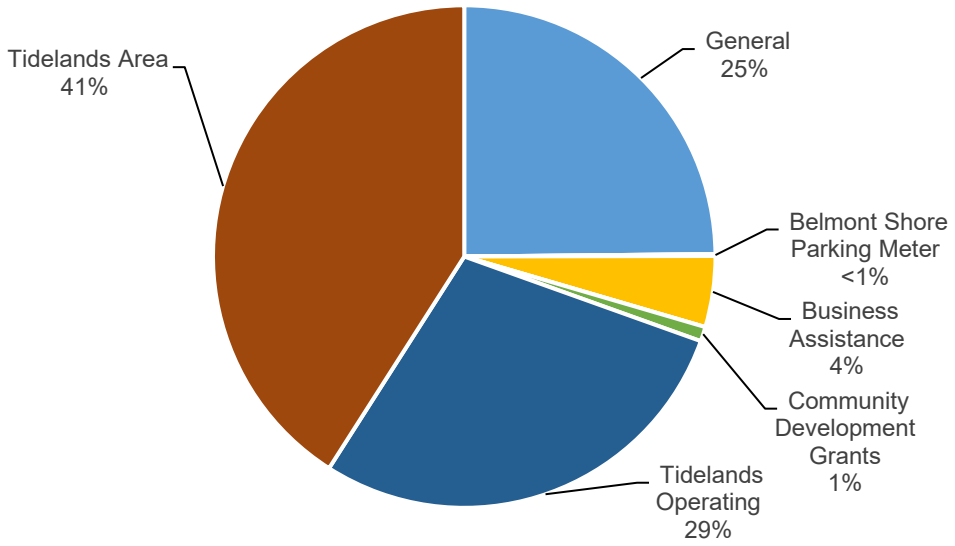
- Coordinated the extension to Right of Entry permit to KB Homes for the use of City-owned property located at 5901 Atlantic Avenue as a staging area in connection with the nearby residential development project.

- Extended the lease for the City of Long Beach's continued use of 2019 E Wardlow Road as a temporary Fire Station 9 in order for New Fire Station 9 development to be completed.

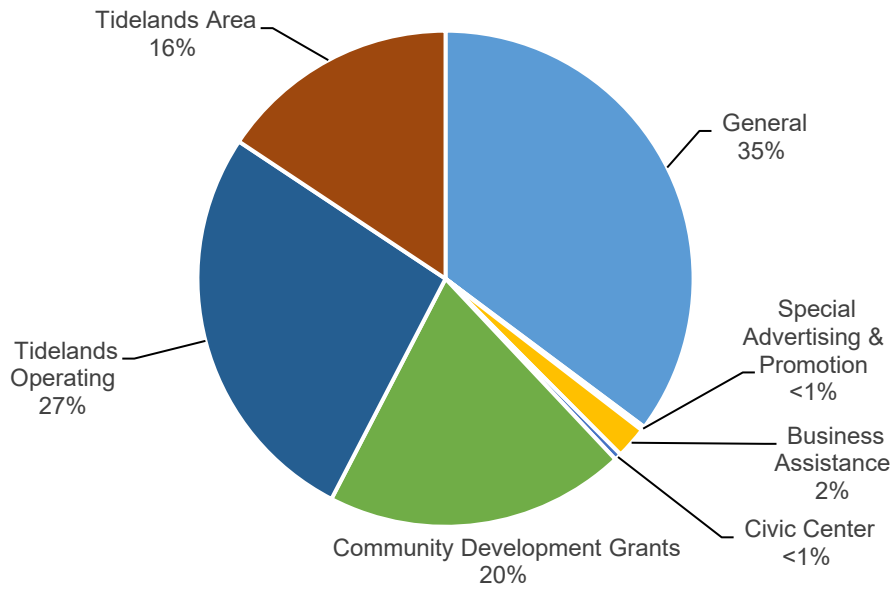
- Extended the Exclusive Negotiation Agreement with the Long Beach Community College District to Continue Negotiations for Disposition and development of certain properties on Atlantic Ave and Lime Ave.

- Adopted a resolution declaring 1858 Atlantic Ave as a non0xpemt surplus property as defined in Government Code Section 54220 et seq.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	4,188,861		13,401,088		(9,212,227)
Special Advertising & Promotion	-		100,016		(100,016)
Belmont Shore Parking Meter	20,337		-		20,337
Business Assistance	769,621		788,833		(19,212)
Civic Center	-		174,126		(174,126)
Community Development Grants	157,759		7,468,090		(7,310,330)
Tidelands Operating	4,818,215		10,174,877		(5,356,662)
Tidelands Area	6,904,482		5,965,317		939,166
Total	**16,859,275**		**38,072,346**		**(21,213,071)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding for the Vacancy to Vibrancy Program, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Digital Inclusion/Technology	60,000	-
One-time funding to continue Grow America/Grow Long Beach funds which seek to better leverage City and federal dollars to support small businesses that may not have access to traditional bank loans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	405,500	-
One-time funding for a two-year contribution to a nonprofit economic development entity, matched by the Port of Long Beach and Airport, to help build long-term capacity that will support business development, attraction, and retention citywide, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	400,000	-
One-time funding to continue the City's support for BIDs across Long Beach to help deliver economic development at the corridor level, ensuring clean, safe, and active business environments, offset by former RDA land sales. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	500,000	-
One-time funding for establishing the Business Support Office, a centralized office to guide start-ups and business owners through City permitting and licensing processes, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	250,000	-
One-time funding to continue supporting EIFD planning, feasibility, and legal steps needed to create sustainable, long-term economic development funding streams for infrastructure and affordable housing, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	175,000	-
One-time funding for storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	100,000	-
One-time funding to support the Advertising District Project, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	1,300,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
One-time funding to help fund implementation of key community recommendations and strategies outlined in the Westside Long Beach Economic and Market Study, which highlights opportunities for reimagining existing properties in the area, revisiting housing as a revenue creator to support local jobs, and taking steps to attract and retain development opportunities in West Long Beach as a part of the Westside Promise Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	175,000	-
One-time funding to continue the Level Up LB: Extreme Small Business Makeover and Grant Program which offers entrepreneurs a unique opportunity to connect with essential support resources and undergo comprehensive workshops aimed at crafting new business and marketing plans, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	230,000	-
One-time funding to continue the Inclusive Business Navigators Program to continue to provide outreach, workshops, education, and direct technical assistance for local small businesses and nonprofits, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	150,000	-
One-time funding to continue the Legacy Business Program designed to promote and champion longstanding businesses throughout the City, under the Small Business Rebound Initiative, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	100,000	-
One-time funding for a Cambodian Economic Impact Study that will collect, compile, and analyze current economic data, community surveys, case study interviews, and focus group discussions, offset by former RDA land sale proceeds. (Adoption Night Change)	Economic Opportunity, Equity, & Resilience	25,000	-
One-time funding to support the Long Beach Economic Partnership (LBEP) and the Site Selectors Conference.	Economic Opportunity, Equity and Resiliency	100,000	-
One-time funding for a pilot initiative that will be trialed in one area, lowering the barrier to entry for businesses and encouraging more residents to pursue business ownership, offset by former RDA land sale proceeds. (Adoption Night Change)	Education	100,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
One-time funding to continue leasing the North Long Beach Education Center, a shared community space offering free education and career resources from a host of providers, including Long Beach City College, the City of Long Beach, and the Long Beach Workforce Innovation Network, offset by former RDA land sale proceeds. (Adoption Night Change)	Education	100,000	-
Change Department name from "Economic Development Department" to "Economic Development and Opportunity Department" and rename the "Pier H" Bureau to "Waterfront Development" Bureau, to align with current scope of services and initiatives.	Learning organization	-	-
One time funding for Downtown reinvestment to activate the area with concerts, festivals, and community events at the new amphitheater and nearby spaces, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	400,000	-
One-time funding for investments in wayfinding signage, corridor enhancements, and storefront wrapping to make Long Beach more welcoming and walkable, while reducing blight and drawing more foot traffic to local businesses, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	350,000	-
One-time funding for Midblock improvements in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	600,000	-
One-time funding for Walk of Fame in the Civic Center area, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
One-time funding for corridor improvements and activations in the Central area in the Former Redevelopment Agency (RDA), offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	250,000	-
One-time funding for El Mercado de Long Beach, a comprehensive economic development and mixed-use project that will complement the Latino Cultural Center and support small business development and retail and commercial space creation, managed by and for the city's Latino community, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	500,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
One-time funding to study innovative transit opportunities to provide more accessible and sustainable mobility options as Long Beach prepares to serve as a major venue city for the 2028 Olympic and Paralympic Games, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
One-time funding for a high-level feasibility study of the costs of refurbishing and upgrading the Historical District of Willmore city lamp posts lighting, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
One-time funding for design and interim improvements to the Promenade Square Park Fountain, offset by former RDA land sale proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	47,000	-
One-time funding for programs that enhance safety, outreach, and community presence, particularly in busy business corridors, offset by former RDA land sales. (Adoption Night Change)	Public Safety	500,000	-
One-time funding to continue Rapid Response, a flexible, two-year initiative that allows the City to continue to support a position to respond quickly to unexpected needs, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	500,000	-
One-time funding for a targeted strategy to implement task force recommendations along key corridors, improving safety and restoring vitality in areas impacted by human trafficking and related issues, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	150,000	-
One-time funding for “know-your-rights” trainings to educate local businesses on what to do if law enforcement activities take place at or near their business operations, and how to verify the existence of a legitimate court order or judicial warrant, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	150,000	-
One-time funding for matching other funding sources to improve the public realm in Gumbiner Park and allow the park to be secured at night, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	50,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
One-time funding for piloting a temporary deployment of private security services within the designated Dining & Entertainment Zone, offset by former RDA land sale proceeds. (Adoption Night Change)	Public Safety	200,000	-
Community Development Grants Fund Group			
Upgrade one Community Program Specialist III to Community Program Specialist IV in the Business Development Bureau to provide coordination support to the BizCare team and reallocate 0.05 FTE of its funding from the General Fund Group to the Community Development Grants Fund Group to align the positions duties with the appropriate funding source.	Economic Opportunity, Equity and Resiliency	10,619	0.05
Upgrade one Community Program Specialist III to Community Program Specialist IV, in the Workforce Development Bureau to serve as the City's primary PLA Administrator. The additional cost of $11,899 is offset by charges to qualified Capital Improvement Projects in the Public Works Department.	Economic Opportunity, Equity and Resiliency	-	-
Reduce two vacant FTEs in the Workforce Development Bureau, and a vacant FTE in the Business Development Bureau to align positions with available grant funding and correct the number of FTEs actively managed by the Department. These positions have been historically vacant and will have no service impact.	Expectations Aligned with Resources and Priorities	(389,045)	(3.00)
Special Advertising & Promotion Fund Group			
One-time funding for communication and marketing efforts in support of the City's business attraction, expansion, and retention activities, under the Small Business Rebound Initiative.	Economic Opportunity, Equity and Resiliency	100,000	-
Tidelands Operating Fund Group			
Increase budget to align the Long Beach Convention Center Central Plant Management with current contractual obligations for the management and operations.	Expectations Aligned with Resources and Priorities	360,000	-
Increase budget to align with actual costs to operate the Long Beach Convention and Entertainment Center as a result of the new contract labor agreement, overtime, and maintaining the damages caused by vandalism.	Expectations Aligned with Resources and Priorities	1,904,842	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Business Operations Bureau

Key Services:

1. **Executive Office**
   - Patron Issue Management
   - City Council Relations /Communications
   - Community Relations / Outreach Education
   - Strategic Initiatives
   - Departmental Management
2. **Financial Administration**
   - Budget Development and Management
   - Grants Management
   - Contract / RFPs Management
   - Accounting
   - Purchasing
   - Records Request and Management
3. **Personnel**
   - Payroll
   - Benefits Education and Management
   - Employee Assistance
   - Personnel Management and Issue Resolution
   - Risk Management and Safety Training
4. **Communications**
   - Department Media Relations
   - Public Outreach, Social Media and Events
   - Publications
5. **Economic Research**
   - Economic Studies and Analysis

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	132,231	145,860	145,860
Expenditures	2,617,973	3,975,329	4,033,633
Budgeted FTEs	19.37	15.37	16.77

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Development Bureau

Key Services:

1. **Access to Capital**
   - Small Business Loans
   - Loan Committee
   - Small Business & Non-Profit Grants
   - Federal Grant Reporting
2. **Business Improvement Districts**
   - Administration & Oversight
   - Establishment/Expansion/Renewal
3. **Business Retention**
   - Sales Tax Incentive Programs
   - Relocation and Expansion
4. **Business Startup**
   - Attraction
   - Site Selection
   - Licensing Support
   - Technical Assistance
5. **Business Outreach & Communication**
   - Business Hotline and Email
   - Business Support Hubs
   - Business Canvassing
   - Digital Marketing and Communications
   - Community Presentations

Business Development	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,076,880	778,199	839,957
Expenditures	5,164,492	6,328,099	11,830,429
Budgeted FTEs	14.00	19.00	18.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Waterfront Development Bureau

Key Services:

1. **Waterfront Property Services**
   - Property Maintenance
   - Contract Administration
   - Lease Negotiation
   - Asset Management
   - Long Range Property Management
   - Special Events Coordination

2. **Queen Mary Property Services**
   - Property Maintenance
   - Contract Administration
   - Asset Management
   - Long Range Property Management
   - Special Events Coordination

3. **Waterfront Real Estate Development**
   - Strategic Planning
   - Appraisals
   - Acquisitions & Sales
   - Real Estate Transactions
   - Opportunity Site Identification
   - Development Services

Waterfront Development	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	5,889,602	5,383,337	5,583,337
Expenditures	7,660,444	7,837,326	7,993,937
Budgeted FTEs	3.40	7.63	8.40

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Real Estate Development Bureau

Key Services:

1. **Property Services**
   - Proactive Property Maintenance
   - Contract Administration
   - Lease Negotiation
   - Asset Management
   - Long Range Property Management
2. **Real Estate Development**
   - Appraisals
   - Acquisitions & Sales
   - Real Estate Transactions
   - Opportunity Site Identification
   - Development Services

Real Estate Development	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	11,431,745	9,548,177	10,278,222
Expenditures	11,582,592	9,274,483	8,483,313
Budgeted FTEs	8.00	7.77	5.60

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Workforce Development Bureau

Key Services:

1. **Workforce Development**
   - Job Search Assistance
   - Individualized Assessments
   - Connection to Training Programs
   - Career Counseling
   - Skill Development Scholarships for Occupational Training
2. **Communications**
   - Outreach
   - Marketing & Promotion
   - Public Affairs
   - Workforce Investment Board
3. **Business Assistance**
   - Recruitment and Hiring
   - Youth Hiring and Internships
   - On-the-Job Training
   - Lay-Off Aversion
   - Customized Training
4. **Workforce Operations**
   - Contracts and Procurement
   - Accounting
   - Budgeting
   - Administration & Oversight
   - Grant Monitoring

Workforce Development	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	14,602,340	-	11,899
Expenditures	16,533,958	6,234,428	5,731,034
Budgeted FTEs	52.19	38.88	36.88

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	361,708	358,337	358,337	358,337
Fines and Forfeitures	-	-	-	-
Use of Money & Property	16,372,080	14,493,177	14,493,177	15,564,980
Revenue from Other Agencies	14,341,490	145,860	163,330	145,860
Charges for Services	7,236	-	-	-
Other Revenues	1,573,947	802,199	802,199	722,199
Intrafund Services	-	-	-	-
Intrafund Transfers	462,704	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	13,633	56,000	38,530	67,899
Other Financing Sources	-	-	-	-
Total Revenues	33,132,799	15,855,572	15,855,572	16,859,275
Expenditures:				
Salaries and Wages	6,071,285	8,339,242	8,339,242	8,302,334
Employee Benefits	3,734,074	5,146,853	5,146,853	5,354,671
Overtime	69,579	-	-	-
Materials, Supplies and Services	24,826,438	8,066,087	10,833,196	17,278,429
Interfund Support	5,263,238	6,510,064	6,510,064	6,205,981
Intrafund Support	85	88	88	90
Capital Purchases	58,488	-	-	-
Insurance Premiums and Losses	230,513	74,002	74,002	74,002
Other Non-Operational Expenditures	2,717,427	2,746,220	2,746,220	856,839
Operating Transfers	13,633	-	-	-
Intrafund Transfers Out	574,696	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	43,559,457	30,882,556	33,649,665	38,072,346
Budgeted FTEs	96.96	88.65	88.65	85.65

* Amounts exclude all-years carryover.

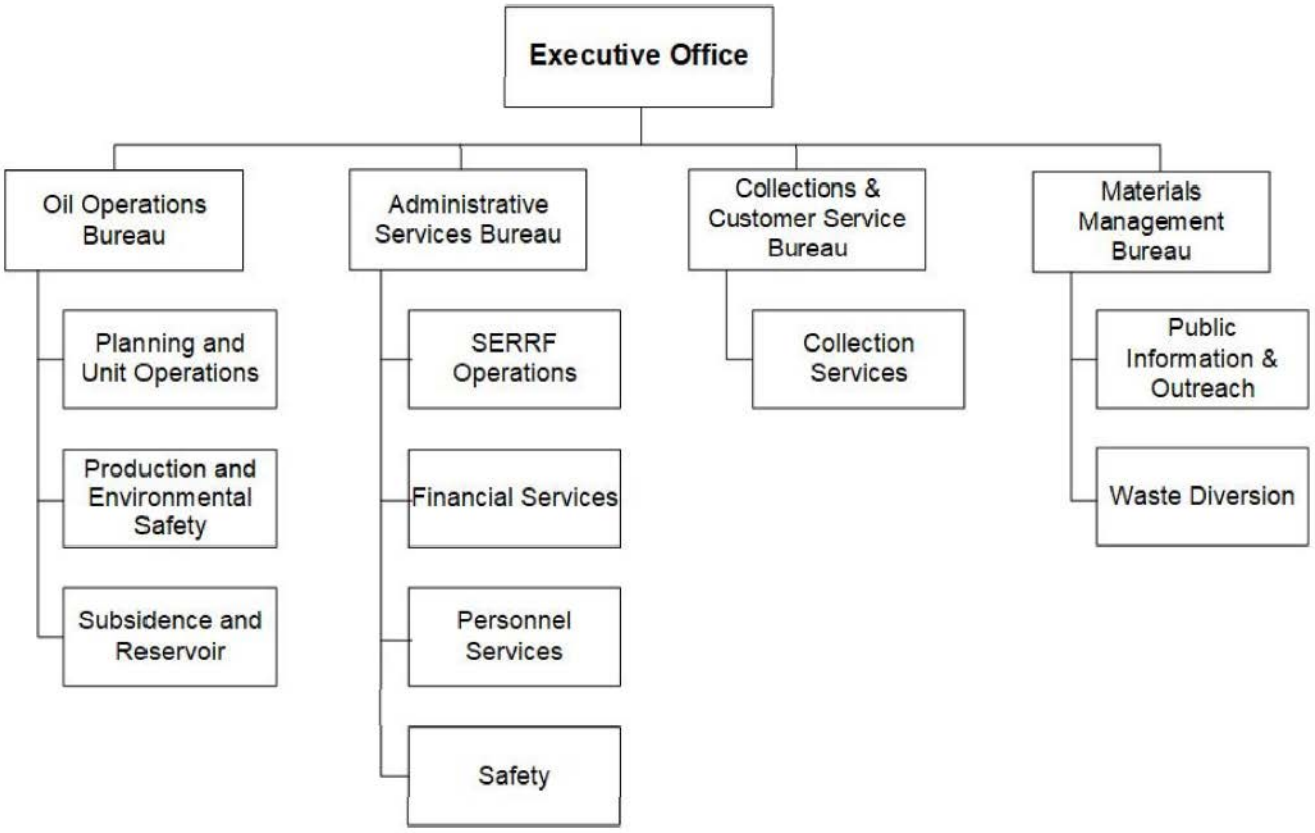
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director-Economic Development & Opportunity	1.00	1.00	1.00	254,019	261,691
Accountant III	1.00	1.00	1.00	96,568	102,812
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	1.00	1.00	1.00	56,152	56,854
Administrative Analyst II	5.00	4.00	4.00	352,259	373,921
Administrative Analyst III	1.00	2.00	2.00	233,014	216,717
Administrative Analyst I-NC	1.00	-	-	-	-
Administrative Analyst II-NC	2.00	-	-	-	-
Administrative Intern - NC	6.44	4.13	4.13	161,265	163,070
Assistant Administrative Analyst I	1.00	1.00	1.00	66,953	72,173
Assistant Administrative Analyst II	1.00	1.00	1.00	73,956	79,946
Clerk Typist III	6.00	6.00	6.00	373,411	378,077
Communications Officer	1.00	-	-	-	-
Community Information Specialist II	1.00	-	-	-	-
Community Program Specialist I	4.00	2.00	2.00	132,588	136,785
Community Program Specialist II	3.00	2.00	2.00	171,132	177,570
Community Program Specialist III	16.52	16.52	13.52	1,579,771	1,339,810
Community Program Specialist IV	4.00	4.00	6.00	392,202	636,497
Community Program Specialist V	8.00	8.00	7.00	894,246	771,203
Community Program Technician I	1.00	3.00	3.00	162,591	167,075
Community Program Technician II	2.00	3.00	2.00	162,176	112,956
Community Program Technician III	2.00	1.00	1.00	80,114	81,116
Community Program Technician IV	2.00	2.00	2.00	170,738	172,873
Deputy Director - Economic Development	-	1.00	1.00	192,537	212,314
Development Project Manager II	1.00	2.00	2.00	211,879	218,985
Development Project Manager III	3.00	2.00	2.00	248,274	257,512
Executive Assistant	1.00	1.00	1.00	78,056	78,836
Grants Accounting Officer	1.00	1.00	1.00	135,573	127,564
Manager-Business Operations	1.00	1.00	1.00	159,332	164,145
Manager-Economic Development	-	1.00	1.00	153,923	158,571
Manager-Waterfront Development	1.00	1.00	1.00	159,332	160,925
Manager-Property Services	1.00	1.00	1.00	162,416	167,321
Manager-Workforce Development	1.00	1.00	1.00	171,774	176,750
Payroll Personnel Assistant II	1.00	1.00	1.00	62,235	63,013
Public Affairs Officer	-	1.00	1.00	125,415	132,670
Real Estate Officer	1.00	1.00	1.00	142,354	142,874
Real Estate Project Coordinator III	3.00	2.00	2.00	233,678	212,442
Real Estate Technician II	1.00	1.00	1.00	75,861	76,809
Secretary	3.00	3.00	3.00	173,836	199,677
Senior Accountant	1.00	1.00	1.00	116,507	117,963
Special Project Officer	1.00	2.00	2.00	256,834	271,343
Workforce Development Officer	3.00	2.00	2.00	240,281	244,939
Subtotal Salaries	96.96	88.65	85.65	8,513,250	8,485,799
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	4,942,928	5,096,058
Administrative Overhead	-	-	-	203,925	258,613
Attrition/Salary Savings	-	-	-	(79,722)	(89,179)
Expenditure Transfers	-	-	-	(94,286)	(94,286)
Total	**96.96**	**88.65**	**85.65**	**13,486,095**	**13,657,005**

Energy and Environmental Services



Robert Dowell – Director of Energy and Environmental Services

Scott Biagiotti – Manager, Oil Operations Bureau

Jane Hermsen – Manager, Administrative Services Bureau

Basil Cantu – Manager, Collections & Customer Service Bureau

Erin Rowland – Manager, Materials Management Bureau

Department Overview

Mission:
To manage in an environmentally responsible manner the City of Long Beach (City) and State of California's (State's) onshore and offshore production of oil and gas while maximizing production levels and revenues. To oversee the transition of the City's Southeast Resource Recovery Facility (SERRF) from its current decommissioning and demolition towards redevelopment of the site as a regional organic waste receiving and processing facility. To provide reliable and cost-effective refuse, recycling, and organics collection services to the City's ratepayers, supporting established sustainability goals and landfill diversion mandates while maintaining affordable rates and excellent service. To ensure compliance with all local and State solid waste laws and regulations.

FY 26 Focus:
The Energy and Environmental Services Department (EES) reflects a pivotal transformation in FY 26. While continuing to oversee a major oil field operation that produces almost 8 million barrels of oil annually with an exemplary environmental safety record, EES is expanding its responsibilities to include the municipal solid waste operations previously managed by the Public Works Department's (PW) Environmental Services Bureau (ESB). In FY 26, EES will operate three distinct business units with combined annual revenues and expenditures exceeding $380 million:

- Expansive onshore and offshore oil and gas operations managed on behalf of the State, City, and thousands of Townlot owners.
- Southeast Resource Recovery Facility (SERRF), transitioning from decommissioning operations to demolition to redevelopment as a sustainable organics processing infrastructure hub.
- Refuse, recycling, and organic waste collection operations, providing service to approximately 118,000 residential and commercial customers, with oversight of contracted collection services for about 3,000 multifamily and commercial accounts.

This transition brings together key services under one roof – creating better coordination, greater efficiency, and strong alignment between the City's waste collection and future organic waste processing at the current SERRF site.

To support the transition, EES will implement some organizational changes.

OIL - EES is the Unit Operator for the Wilmington Oil Field's oil and gas production activities and holds various interests in smaller oil fields throughout the City. These operations are significant, with approximately 2,350 active and idle oil and gas wells. While most net oil and gas revenue goes to the State, the City is anticipated to receive about $10.2 million in the Tidelands Operating Fund Group and $4.0 million in the Uplands Oil Fund Group in FY 26. The fluctuating market price for a barrel of oil has a tremendous impact not only on revenues but also on operational decisions and investments in future oil field development. For FY 25 and FY 26, EES has budgeted a realized price of oil at $55 per barrel to account for structural purposes.

SERRF - SERRF operated for 35 years as the largest municipal waste-to-energy (WTE) facility in the Western U.S., providing a critical waste disposal option and generating electricity from municipal solid waste. However, aging infrastructure and regulatory changes led to the City's decision to close the facility in early 2024. Decommissioning was completed in November 2024, and demolition planning is now underway.

EES is now exploring opportunities to transform the SERRF site into a modern facility that supports California's environmental goals, particularly the diversion of organic waste from landfills. If successful, this redevelopment could create a local, sustainable solution for organics waste, reduce truck travel distances, and generate new revenue.

Refuse, Recycling, and Organics Collection

Starting in FY 26, EES will merge with two key teams from Public Works, bringing day-to-day refuse collection services, organics recycling, and waste diversion programs from the Public Works Department into a new, streamlined structure.

This realignment:

- Supports better coordination with future organic material processing at the SERRF site
- Improves efficiency across operations
- Maintains EES's status as a financially self-sustaining enterprise fund department
- Keeps customer rates affordable while enhancing service quality
- Ensures compliance with local and state solid waste laws and regulations.

EES will continue serving approximately 118,000 residential and commercial accounts with City crews and manage contracts for an additional 3,000 multifamily and commercial accounts. Approximately 190 employees and $91 million in funding will transfer into EES to support this vital work.

To ensure a smooth transition, EES is creating new internal bureaus focused on collection services, materials management, and administrative support.

Department Performance Measures

Key Measure	FY 24 Actual*	FY 25 Target*	FY 25 Estimate*	FY 26 Projection*
Number of barrels of oil produced (in millions)	7.2	6.4	6.4	5.4

*Unit operator only

The number of barrels of oil produced indicates the level of oil drilling activity for the year and the natural reservoir decline in oil production rate.

FY 25 Accomplishments

- Managed the City and State's oil operations, consisting of over 2,350 active and idle oil and gas wells producing about 18,000 barrels of oil and nearly 7 million cubic feet of gas daily.

- Performed the second step of the Injection Reduction Work Plan and continued to ensure adequate water injection into the subsurface to maintain stable elevations in the City. The subsidence management program was responsible for monitoring elevations throughout the City by measuring surface elevations at approximately 240 benchmarks, at least twice per year.

- Long Beach Energy Resources staff, in conjunction with State agencies, witnessed over 50 safety inspections, function testing over 24,000 components, as well as participating in emergency spill preparedness drills; all to ensure that safety and emergency response equipment are ready and functional, and that operating personnel are fully trained in their function and operation.

- Released Request for Quote (RFQ) to perform an oil field transition study to understand better opportunities to generate new revenue sources using existing oil and gas assets as the City transitions from hydrocarbon production.

- Completed 33 well abandonments in the West Wilmington area and Long Beach Unit in FY 25. This work is expected to reduce the total abandonment liability of approximately $2 million for the City and $5 million for the State.

- Due to the strong partnership between Energy Resources and the Port of Long Beach, former Oil Operating Areas were made available for leasing to Port customers, resulting in new privately generated revenue. This revenue will be used to repay the Port for a $12 million advance over 3 years to support initial operating needs at the Queen Mary.

- The long-term operator of SERRF, Covanta Long Beach, concluded decommissioning operations in November 2024.

- SERRF maintained ongoing operations and compliance activities as decommissioning came to a close. Permits are being closed out, and staff are preparing for the upcoming demolition.

- In coordination with City Staff, Southern California Edison (SCE) de-energized the 66kV high-voltage substation and transmission lines at SERRF as part of the existing interconnect agreement.

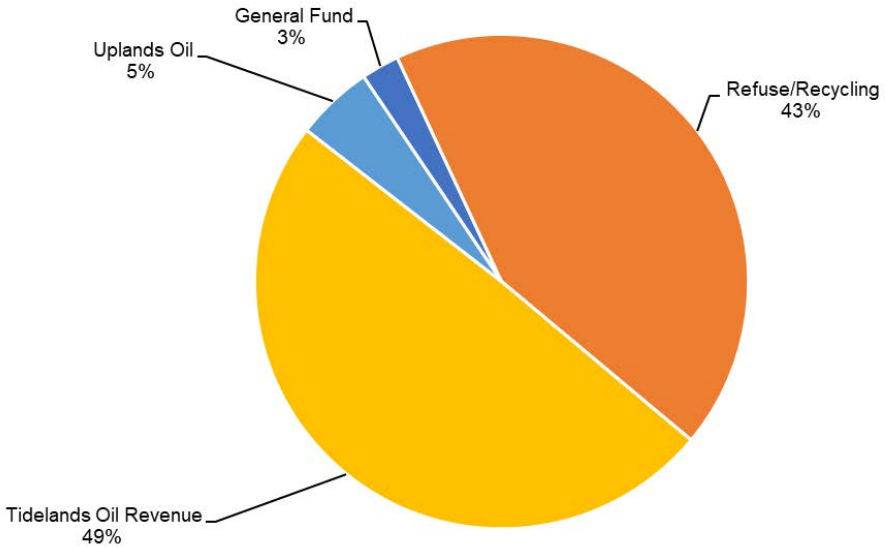
- The SERRF Joint Powers Authority (JPA) executed an agreement with TRC Solutions, Inc. for professional services and compliance support in preparation of a regulated materials assessment, planning, and scoping for procurement of demolition contractor, and construction administration as an owner's representative for the demolition of SERRF.

- SERRF staff performed "market sounding" to inform potential future uses of the SERRF Site that would benefit residents of the City, minimize environmental impacts and help meet sustainability goals and offer a potential source of revenue through land lease and associated royalties from offtake agreements. An update was provided to City Council summarizing information gathered and recommended next steps at the SERRF site.

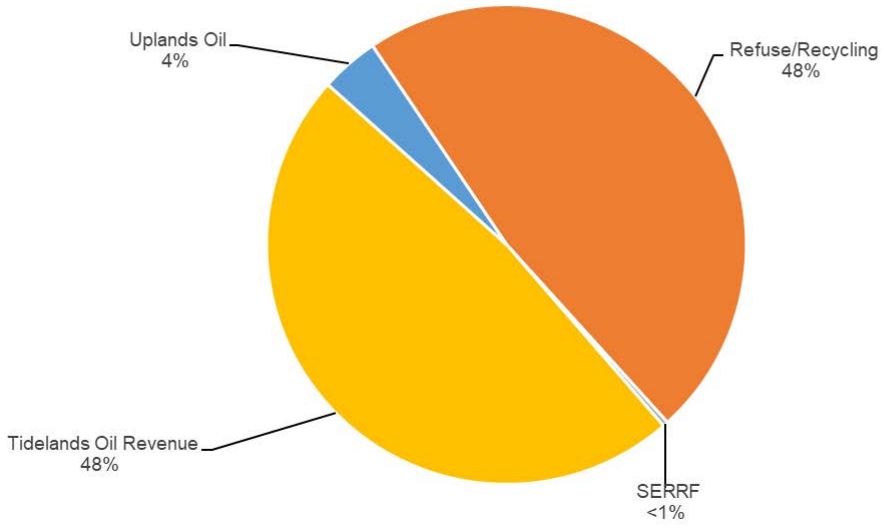
- Staff prepared a Request for Proposal (RFP) focused on a high-solids anerobic digestion (HSAD) system that aligns with the City's existing organics stream. It is anticipated that the revised RFP will be released in Fall 2025.

- SERRF staff worked with the demolition consultant, TRC Solutions to prepare an Invitation to Bid (ITB), anticipated to release 1st quarter of FY 26, to procure an experienced and qualified demolition contractor to demolish SERRF, including determining the means and methods for the industrial demolition. Staff anticipate receiving credits for recycled metals to help offset demolition costs.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General Fund	4,900,000		-		4,900,000
Refuse/Recycling	84,304,910		88,421,458		(4,116,548)
SERRF	-		632,242		(632,242)
Tidelands Oil Revenue	96,873,865		88,873,458		8,000,407
Uplands Oil	9,898,351		7,275,228		2,623,123
Total	**195,977,126**		**185,202,387**		**10,774,740**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Transfer $4.6 million in Private Hauler Franchise Fee revenue from the Public Works Department as part of the integration of Solid Waste Management into the Department and increase revenue by $300,000 to align with projections.	Financial Wellbeing	(4,900,000)	-
Refuse/Recycling Fund Group			
Implement organizational ordinance changes by establishing the following Bureaus: (1) Collections & Customer Service Bureau, (2) Materials Management Bureau, and (3) Administrative Services Bureau to facilitate the organizational change resulting from the transfer of solid waste management operations from the Public Works Department.**	Expectations Aligned with Resources and Priorities	-	-
Transfer 153.98 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Collections and Customer Service Bureau as part of the integration of Solid Waste Management into the Department.	Expectations Aligned with Resources and Priorities	(5,970,901)	153.98
Transfer 7.80 positions and non-personnel budget from the Public Works Department to the Administrative Services Bureau as part of the integration of Solid Waste Management into the Department.	Expectations Aligned with Resources and Priorities	11,987,877	7.80
Transfer 13.63 positions, non-personnel budget and Refuse revenue from the Public Works Department to the Materials Management Bureau as part of the integration of Solid Waste Management into the Department.	Expectations Aligned with Resources and Priorities	(6,512,719)	13.63
Convert an existing Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align with position duties; and Add 0.90 FTE of an Administrative Officer, 0.90 FTE of an Administrative Analyst III position, and 0.90 FTE of a Payroll Personnel Assistant III to the Administrative Services Bureau.	City Employees	399,603	2.60

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Refuse/Recycling Fund Group (Cont.)			
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training.	City Employees	80,335	0.90
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling Fund Group to align with anticipated scope of work.**	City Employees	198,730	0.65
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a dedicated Personnel Analyst III - Confidential assigned to the Department.	City Employees	80,707	-
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations.	City Employees	151,540	-
Upgrade a General Superintendent of Administration to a Materials Management Bureau Manager** and add a Public Information Officer, Secretary, Administrative Analyst III, and Administrative Interns (1.26 FTE) to the Materials Management Bureau.	Expectations Aligned with Resources and Priorities	573,177	4.26
Add a Bureau Manager**, Secretary, Administrative Analyst III, Geographic Information Systems Analyst II, and upgrade six Refuse Operator II's to Refuse Field Investigators in the Collections and Customer Service Bureau.	Expectations Aligned with Resources and Priorities	760,602	4.00
Increase budget for ongoing costs for six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau.	Expectations Aligned with Resources and Priorities	78,048	-
One-time funding to add six Ford F-150 EV Trucks for Refuse Field Investigators in the Collections & Customer Service Bureau - Collection Services & Support Division.	Expectations Aligned with Resources and Priorities	436,728	-
Increase budget for ongoing costs for the Rizon 6-yard Refuse Truck in the Collections & Customer Service Bureau.	Expectations Aligned with Resources and Priorities	55,476	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Refuse/Recycling Fund Group (Cont.)			
One-time funding to add a Rizon 6-yard Refuse Truck for the Collections & Customer Service Bureau.	Expectations Aligned with Resources and Priorities	347,975	-
Increase budget to partially fund an existing Assistant Administrative Analyst II in the Public Works Department to assist with grant administration and pursuing grant funding opportunities.	Expectations Aligned with Resources and Priorities	31,138	-
Increase Refuse Nexus funding for pothole repairs. The amount will be transferred to the Public Works Department to complete pothole repairs needed due to street impacts from refuse and recycling trucks.	Expectations Aligned with Resources and Priorities	400,000	-
Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling Fund Group to align more closely with the anticipated scope of work in the Administrative Services Bureau.	Expectations Aligned with Resources and Priorities	529,952	3.15
Increase budget for recycling & organics cart annual lease-purchase agreement to finance the purchase and delivery of refuse and recycling containers.	Financial Wellbeing	1,600,000	-
Increase refuse rate revenue to align budget to projections in the Refuse/Recycling Fund Group.	Financial Wellbeing	(4,900,000)	-
Increase disposal budget to cover higher costs associated with the organic material collection program.	Financial Wellbeing	3,300,000	-
SERRF Fund Group			
Convert existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Refuse/Recycling and Tideland Oil Revenue Fund Groups to align funding with the anticipated scope of work.**	City Employees	(229,303)	(0.75)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
SERRF Fund Group (Cont.)			
Reallocate an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician from the SERRF Fund Group to the Refuse/Recycling and Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau.	Expectations Aligned with Resources and Priorities	(588,835)	(3.50)
Reduce non-personnel budget to align with actual operations due to the decommissioning of the SERRF facility.	Financial Wellbeing	(452,848)	-
Tidelands Oil Revenue Fund Group			
Add an Administrative Analyst III to support the Oil Operations Bureau. Cost will be funded through Long Beach Unit and Tidelands' oil cost reimbursement.	City Employees	156,587	1.00
Convert an Administrative Officer to a Financial Services Officer and reallocate 0.10 FTE of the position from the Refuse/Recycling Fund Group to Tidelands Oil Revenue Fund Group to align funding source to job duties.	City Employees	21,717	0.10
Add a Clerk Typist III to provide clerical support for the Department's safety programs and training.	City Employees	8,926	0.10
Add 0.10 FTE Administrative Officer, 0.10 FTE Administrative Analyst III, and 0.10 FTE Payroll Personnel Assistant III to the Administrative Services Bureau to support Oil Operations in the Tidelands Oil Revenue Fund Group.	City Employees	46,813	0.30
Establish a Memorandum of Understanding (MOU) with the Human Resources Department for a Safety Specialist III to provide dedicated support for safety operations for the Department.	City Employees	16,838	-
Convert the existing SERRF Bureau Manager to an Administrative Services Bureau Manager and reallocate a portion of position funding from the SERRF Fund Group to the Tideland Oil Revenue Fund Group to align with anticipated scope of work.**	City Employees	30,574	0.10

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Tidelands Oil Revenue Fund Group (Cont.)			
Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Public Works Department to the Administrative Services Bureau and allocate a portion of funding to the Tidelands Oil Revenue Fund Group to align funding to anticipated scope of work.	City Employees	28,950	0.20
Reallocate positions from the SERRF Fund Group to the Tidelands Oil Revenue Fund Group to align with the anticipated scope of work in the Administrative Services Bureau. Positions include an Operations Officer, Mechanical Engineer Associate, Secretary, and Accounting Technician.	Expectations Aligned with Resources and Priorities	58,883	0.35
Add a Senior Accountant, Accountant III and Accountant II to the Administrative Services Bureau to oversee the financial activity for the oil operations.	Financial Wellbeing	426,862	3.00
Uplands Oil Fund Group			
One-time increase for additional Uplands Oil transfer to the General Fund as part of a Citywide FY 26 budget balancing strategy. Increase recognizes the amount reduced as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	250,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund), and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by Human Resources, including meet-and-confers with the affected bargaining unit(s).

Administrative Services Bureau***

Key Services:

1. **SERRF Ongoing Operations & Demolition**
   - Facility Decommissioning Operation
   - Permit updates and deactivation
   - Preparation for Demolition of SERRF
   - JPA/SERRF Fund Management
2. **Organics Material Processing Facility Development and Contract Management**
   - Evaluate organics market and explore infrastructure options through information gathering
   - Contract management
   - Regional solution for organic material recycling
3. **Financial Services**
   - Budget Management
   - Accounting
   - Procurement
   - Revenue and Collection
   - Cost of Service
4. **Administration**
   - Payroll
   - Benefits
   - Recruitment and Selection
   - Workers' Compensation
   - Employee/Labor Relations
   - Leave Management
5. **Safety**
   - Safety
   - Inspections and Reporting
   - Training

Administrative Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	4,284,451
Expenditures	-	-	17,415,497
Budgeted FTEs	-	-	19.50

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***Administrative Services is a new bureau in FY 26.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

In FY 26, the Business Operations Bureau information has been consolidated within the Administrative Services Bureau section.

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	5,378,480	4,284,451	-
Expenditures	1,503,087	2,731,196	-
Budgeted FTEs	-	-	-

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Electric Generation Bureau

In FY 26, the Electric Generation Bureau information has been consolidated within the Administrative Services Bureau section.

Electric Generation	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,233,015	150,000	-
Expenditures	13,679,618	11,448,719	-
Budgeted FTEs	4.50	4.50	-

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Oil Operations Bureau

Key Services:

1. **Executive Leadership / Strategic Projects**
   - Inter-departmental coordination
   - New initiatives Oversight
   - Policy Development
   - Operational Coordination

2. **Subsidence Mitigation**
   - Conduct field wide surface elevation surveys at least twice a year
   - Prepare surface elevation maps and annual surface elevation report to City Council
   - Prepare annual budget for State Land Commission approval
   - Continuous elevation monitoring via GPS system
   - Set voidage balancing guidelines and continuously monitor for compliance
   - Meetings with field contractor

3. **Oil Spill Prevention and Response**
   - Ensure oil field environmental regulatory compliance
   - Oil field inspections
   - Participate in audits
   - Facility project approval
   - Review maintenance programs and capital investments
   - Oil well and pipeline abandonment

4. **Oil Field Planning and Contract Management**
   - Calculate abandonment liability
   - Coordinate with POLB on port development impacts to oil operations
   - Oil sale measurement and quality verification
   - Oil field procurement approval
   - Working interest owner support
   - Long Beach Unit annual plan and program plan
   - Estimate of oil operations and City budget

5. **Optimization of Oil and Gas Production**
   - Reservoir management
   - Oil field life planning
   - Conduct engineering reviews of proposed drilling and investment well work
   - Economic investment justification approval

Oil Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	133,209,962	104,458,742	102,487,765
Expenditures	127,063,867	92,277,472	93,664,463
Budgeted FTEs	19.00	19.00	20.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Collections and Customer Service Bureau***

Key Services:

1. **Refuse and Organics Collection Services**
   - Commercial Refuse and Organics Collection
   - Residential Refuse and Organics Collection
   - Special Events Refuse Collections
   - Cart and Commercial Bin Deliveries and Exchange
   - Electronic Waste Collection
   - Bulky Item Collection
   - Public Litter Container Collection
2. **Customer Services**
   - Respond to customer requests for service
   - Initiate Field Activities for operations staff
   - Respond to customer billing inquiries
   - Assist customers with cart exchange requests
3. **Refuse Investigation and Enforcement**
   - Enforce appropriate use of carts, dependent upon waste stream
   - Work with customers to provide the appropriate level of service
   - Work with the public outreach team to educate customers on city and state solid waste requirements
   - Oversee and complete lid flips & route reviews
   - Complete Field Activities and send service letters to customers
   - Perform site visits to verify safety concerns for any reduced service changes

Collections & Customer Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	69,565,035
Expenditures	-	-	65,224,019
Budgeted FTEs	-	-	157.98

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***Collections & Customer Services is a new bureau in FY 26.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Materials Management Bureau***

Key Services:

1. **Recycling / Diversion Programs Management**
   - Non-Exclusive Franchise System Management. Oversight of the collection of solid waste material, including but not limited to: trash, recycling, organics, construction and demolition debris, and special events
   - Residential Recycling Contract Management
   - Grant Management
   - Oversee documentation and reporting for solid waste diversion programs such as: Tire Recycling, electronic waste, white goods (appliances) and household hazardous waste
   - Recycling Market Development Zone Services
   - Research, develop, and implement new programs to reduce waste and enhance diversion in the City
2. **Public Outreach & Education**
   - Host ongoing public workshops focused on various waste diversion programs, including but not limited to: composting, recycling right, reuse, waste reduction
   - Attend public events to educate residents about citywide solid waste programs
   - Maintain and enhance public communications provided through direct mail, social media, paid advertising, and other methods
   - Implement education and communication campaigns to support department-wide priorities
3. **Compliance and Regulatory Tracking**
   - Enforcement of Municipal Code Section 8.63
   - Completion of Electronic Annual Report for CalRecycle
   - Ongoing documentation and implementation of SB 1383 to reach compliance and to prepare for Compliance Review (to occur every four years)
   - Ensure compliance with solid waste state laws

Materials Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	19,639,875
Expenditures	-	-	8,898,407
Budgeted FTEs	-	-	17.89

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***Materials Management is a new bureau in FY 26.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	4,900,000
Licenses, Permits and Fees	-	-	-	3,565,375
Fines and Forfeitures	-	-	-	-
Use of Money & Property	139,622,890	108,888,899	108,888,899	107,493,057
Revenue from Other Agencies	-	-	-	725,000
Charges for Services	168,387	-	-	78,778,900
Other Revenues	2,458	4,294	4,294	9,794
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	27,722	-	-	505,000
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	139,821,457	108,893,193	108,893,193	195,977,126
Expenditures:				
Salaries and Wages	3,712,201	5,000,923	5,000,923	20,516,570
Employee Benefits	2,062,702	2,202,735	2,202,735	12,729,449
Overtime	14,239	31,301	31,301	659,496
Materials, Supplies and Services	101,870,690	80,037,588	83,281,042	104,130,248
Interfund Support	1,298,567	2,912,572	2,912,572	30,330,515
Intrafund Support	-	-	-	-
Capital Purchases	699,426	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	1,600,000
Operating Transfers	23,919,227	11,057,837	13,028,814	15,236,109
Intrafund Transfers Out	8,669,520	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	142,246,572	101,242,956	106,457,387	185,202,387
Budgeted FTEs	23.50	23.50	23.50	215.37

*Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

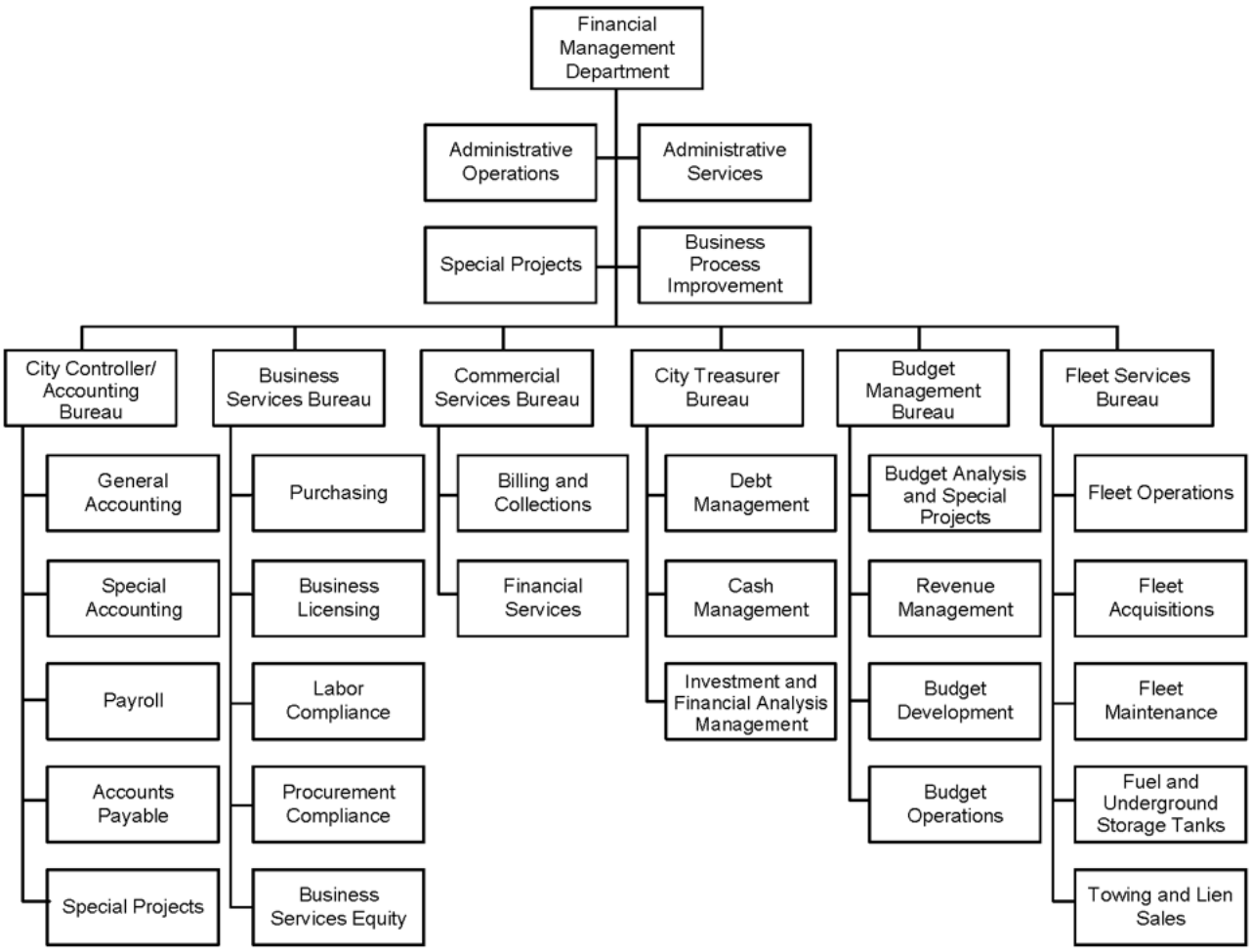
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Energy and Environmental Services	1.00	1.00	1.00	254,947	262,646
Accountant II	-	-	1.00	-	76,825
Accountant III	-	-	1.00	-	87,135
Accounting Clerk II	-	-	1.00	-	54,572
Accounting Technician	0.50	0.50	0.50	29,575	29,944
Administrative Analyst III	-	-	9.00	-	944,275
Administrative Intern - NC	-	-	1.89	-	86,711
Administrative Officer	-	-	1.00	-	128,777
Assistant Adminstrative Analyst II	-	-	1.00	-	85,388
Clerk Typist III	-	-	7.00	-	400,151
Community Program Specialist IV	-	-	1.00	-	108,740
Division Engineer-Oil Properties	3.00	3.00	3.00	557,423	617,969
Executive Assistant	1.00	1.00	1.00	78,056	80,414
Financial Services Officer	-	-	1.00	-	132,670
Geographic Info System Analyst II	-	-	1.00	-	90,691
Geologist II	1.00	1.00	1.00	181,382	183,267
Manager-Administrative Operations Manager-	-	-	1.00	-	193,203
Collections & Customer Service Manager-	-	-	1.00	-	189,377
Electric Generation	1.00	1.00	-	176,924	-
Manager-Materials Management	-	-	1.00	-	189,377
Manager-Oil Operations	1.00	1.00	1.00	201,695	222,689
Mechanical Engineering Associate	1.00	1.00	1.00	105,853	108,871
Payroll/Personnel Assistant II	-	-	1.00	-	63,013
Payroll/Personnel Assistant III	-	-	1.00	-	56,519
Petroleum Engineer I	1.00	1.00	1.00	166,323	167,987
Petroleum Engineer II	3.00	3.00	3.00	551,035	484,339
Petroleum Engineering Associate II Petroleum	1.00	1.00	1.00	149,465	150,960
Operations Coordinator	5.00	5.00	5.00	766,715	745,984
Public Information Officer	-	-	1.00	-	128,777
Recycling Specialist I	-	-	1.00	-	67,666
Recycling Specialist II	-	-	6.00	-	480,247
Refuse Field Investigator	-	-	13.00	-	961,990
Refuse Operator II	-	-	23.14	-	1,558,301
Refuse Operator III	-	-	40.00	-	3,022,172
Refuse Operator I-NC	-	-	13.84	-	765,534
Refuse Operator IV	-	-	51.00	-	3,855,702
Refuse Supervisor	-	-	7.00	-	640,267
Secretary	2.00	2.00	4.00	140,080	257,174
Senior Accountant	-	-	1.00	-	96,363
Senior Surveyor	1.00	1.00	1.00	131,385	108,451

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
SERRF Operations Officer	1.00	1.00	1.00	144,359	145,803
Storekeeper I	-	-	1.00	-	53,590
Superintendent-Refuse Collection	-	-	1.00	-	132,670
Waste Management Officer	-	-	1.00	-	124,506
Subtotal Salaries	23.50	23.50	215.37	3,635,217	18,341,705
Overtime	-	-	-	31,301	659,496
Fringe Benefits	-	-	-	2,115,599	12,170,985
Administrative Overhead	-	-	-	87,136	558,464
Attrition/Salary Savings	-	-	-	-	(341,733)
Expenditure Transfer	-	-	-	1,365,706	2,516,596
Total	**23.50**	**23.50**	**215.37**	**7,234,959**	**33,905,515**

Financial Management



Kevin Riper, Director of Financial Management

Amanda Hall, Deputy Finance Director

Ruby Carrillo-Quincey, City Controller

Tara Mortensen, Manager, Business Services Bureau

Hank Kim, City Treasurer

Rebecca Bernstorff, Manager, Budget Management Bureau

Eric Winterset, Manager, Fleet Services Bureau

Tahsha Hackett, Manager, Commercial Services Bureau

Department Overview

Mission:
To help maintain a financially strong City and to provide state-of-the-art fleet and towing systems, and excellent service to external and internal customers, city management, and elected officials.

Core Services:
- Accounting, Financial Reporting, Grants and Controls
    - Accounting, financial reporting, and grants oversight
    - Payroll management
    - Accounts payable
    - Financial controls
- Financial and Budget Planning and Management
    - CFO functions and administrative support
    - Budget development and management
    - Financial analysis, forecast, and strategy
- Billing and Collections
    - Billing and collections services
    - Customer services
- Cash and Debt Management
    - Payment processing
    - Debt management
    - Cash and investment management
- Procurement Management
    - Procurement services
    - Labor and ~~P~~rocurement compliance
    - Inclusive procurement services
- Business Licensing Management
    - Business licensing, tax collection, and revenue management and maximization
    - Cannabis licensing and enforcement
    - Outreach for business licensing in communities with documented service disparities
- Fleet Management
    - Fleet operations and acquisitions
    - Towing and lien sales

FY 26 Focus:
- Development and implementation of a budget process for FY 26 that addresses a projected General Fund shortfall.
- In collaboration with the Human Resources and Technology and Innovation Departments, test, implement, and maintain the new automated time entry application and related interfaces for payroll and financial systems.
- Participate extensively in the LB Builds - Enterprise Land Management (ELM) project with an initial focus on system configuration and customization.
- Continue Citywide training to ensure procurement and compliance functions are equitable, transparent, competitive, and fair.
- Develop documentation of procedures within accounting and commercial services.
- Develop potential solutions to the City's financial needs, both immediate and long-term, and continued pursuit of cost savings and efficiencies.
- Maintain one of the nation's best fleet maintenance and acquisition programs, with increased emphasis on electric vehicles and charging infrastructures.

- Continue increasing transparency by publicly posting disaggregated data and forecasting upcoming opportunities on the City's website, especially regarding local and small business contract awards and amounts.
- Continue expanding local and small business outreach by leveraging existing communications to focus on these vendor pools through the Inclusive Procurement Outreach Coordinator.
- Continue to focus and forecast in preparation for large, upcoming capital improvement projects.
- Incorporate the findings of the Long Beach Yellow Cab Pilot Program through an ordinance revision.
- Continue rigorous revenue recovery from delinquent revenue accounts associated with the COVID-19 pandemic through diligent application of City's policies and ordinances.
- Focus on developing and fostering fairness in business licensing through enhanced business license processes and procedures and maintaining equitable and inclusive procurement practices.
- Focus on local business and procurement community outreach and engagement.
- Comprehensive assessment of the existing Local Business Small Business Enterprise (LBSBE) Program, originally launched in 2011, to identify areas where the program can be modernized and enhanced. This will support efforts to advance sustained economic opportunities and strengthen support for small businesses.
- Implementation of the mobile business program, including the new food truck ordinance, through the creation of a dedicated task force to ensure education, compliance, and enforcement.
- Banking Services Request for Proposal (RFP).
- Continued issuance of medium- and long-term debt for capital asset replacement and acquisition.

Department Performance Measures

Key Measures	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Fleet Services – Percentage of preventive maintenance services for City vehicles completed on-time	90.2%	90%	90%	90%
Fleet Services – Average response time for light duty vehicle tows	21.5 minutes	20 minutes	23 minutes	22 minutes
Fleet Services – Percentage of alternative fueled vehicles in the Fleet	48.4%	60%	59.8%	60%

The Fleet Services Bureau strives to perform services consistent with industry standards and best practices. On-time Preventive Maintenance (PM), which is vital to keeping the City's fleet safe and economical to operate, continues to be a priority focus. The implementation of a new PM system has resulted in increased efficiency and decreased overall costs by reducing unnecessary maintenance. Average towing response time tracks staff's service in support of towing requests. The Towing operation implemented new software which enables customer-facing service and greatly enhances reliability and efficiency in towing operations. Finally, as part of the City's effort to improve air quality and reduce emissions, older vehicles are replaced with cleaner, alternative fuel units whenever feasible. The Department's priority in alternative fuel vehicle procurement is zero-emission, with extensive planning for the imminent and State-mandated electrification of medium/heavy-duty fleet.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Commercial Services - Percentage of ambulance fees collected within the first eighteen months	62%	71%	71%	65%

In FY 24, the Commercial Services Bureau collected an average of 62 percent of Advanced Life Support (ALS), Basic Life Support (BLS) ambulance transport fees, and non-transport fees within the first eighteen months from dates of service in early 2022 and early 2023. While most of the revenue is collected within the first eighteen months after the date of service, unpaid accounts continue to be pursued for up to three years and as many as 10 years with a court judgment. A higher collection rate is anticipated in FY 25 due to one-time revenues received for Medi-Cal transports as part of the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program.

FY 25 Accomplishments

Administrative Services / Business Process Improvement

- Expanded "The Art of Finance" Training Program by publishing a series of micro training workshops accessible to staff across City departments who work with financial management core concepts.
- Launched the second cohort of the Financial Management Equity Advocates Mentor Program with nearly 30 participants.
- Provided Racial Equity 101 training for 94% (more than 250) of Financial Management employees.
- Instituted a Financial Management newsletter sharing the citywide impact and accomplishments of Financial Management employees.
- Reduced the overall department vacancy rate to half the citywide rate.

City Controller / Accounting Bureau

- Completed the FY 24 Annual Comprehensive Financial Report (ACFR) with a clean audit opinion.
- For the 17th consecutive year, received the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for the City's FY 23 ACFR.
- Continue to manage and close out COVID-19 projects with the Federal Emergency Management Agency (FEMA), that included preparation and submission of grant applications and required FEMA forms, determination of eligible costs, preparation of documentation to FEMA on questioned costs, and completing appeals.
- Extensive participation in the configuration, testing, and implementation of a new automated time entry application and interfaces with payroll and financial systems.
- Updated and developed written accounting procedures, inclusive of documentation of current Munis processes, financial controls, and business practices ensuring consistency and accuracy in financial reporting.

Business Services Bureau

- As of May 2025, finalizing the four-year process of establishing the City's first procurement policy.
- One of only 72 cities awarded the 2024 Achievement of Excellence in Procurement Award.
- One of only 7 agencies to receive the Government Finance Officer Association's Award for Excellence in Government Finance for 2024, which included a case study and upcoming panel.
- Registered 103 new local vendors in Long Beach Buys in FY 25 as of May 2025.
- Conducted 22 procurement forecasting meetings.
- Identified approximately 185 procurement solicitations for FY 25, totaling over $500 million in spending.
- As of March 2025, issued 1,195 business licenses, renewed 65, closed 636, reviewed 488 applications in intake, and managed 266 pending applications.
- In January 2025, launched a pilot Complaint Response Team (CRT) to address increasing citywide vending complaints. The multi-department effort includes: Environmental Health, Financial Management, Police, and Public Works. The focus is on vendor education, removal of unsafe food, and confiscation of unpermitted equipment.
- CRT deployments have resulted in the issuance of 91 notices of violation and 51 administrative citations.

Commercial Services Bureau

- Continued the Parking Citation Forgiveness Program, in collaboration with the Health and Human Services Department, Homeless Services Bureau, and the City Prosecutor's Office. This program, incorporated in the Homeless Court Program, formalizes and expands the City's program to waive or offset parking citations for people experiencing homelessness to help reduce barriers to housing and services. Assisted 300 unhoused persons with over 2,000 parking citations.
- Received certifications from the National Academy of Ambulance Compliance and Revenue Cycle Management related to ambulance finance, compliance, privacy, and coding.
- Provided exemplary and comprehensive customer service to over 50,000 customers in person at City Hall, and over 68,000 customers via phone at our 3 full-service call centers for services including payment processing, billing and collections, and parking citations administration.

FY 25 Accomplishments

City Treasurer Bureau

- Conducted comprehensive credit analysis on new security types, enabling investment staff to begin purchases and access higher return opportunities.
- Executed a refunding of the 2015 Marina Revenue Bonds by selling $87.6 million in 2025 Marina Revenue Refunding bonds, improving the interest rate the City pays on this debt to 4.24% from 5.02% on the 2015 Bonds. This transaction achieved a net present value savings of 6.7% (or $6.7 million), which is more than double the City's debt policy target of 3%.
- Executed new lease purchase financing for $10.9 million for the new organic waste containers. The term of the lease purchase is 10 years at an interest rate of 4.03%.
- User Utility Tax Refunds – Processed 971 applications and issued refunds totaling $69,401.25 for 2024.

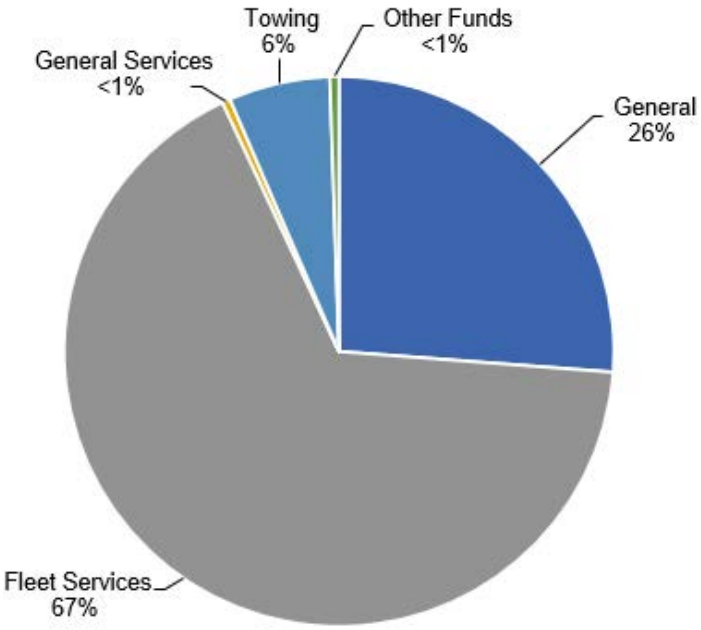
Budget Management Bureau

- Facilitated development of the FY 25 Budget that avoided service reductions to the community by strategically utilizing funds made available through the Long Beach Recovery Act.
- Received the California Society of Municipal Finance Officers (CSMFO) Operating Budget Excellence Award and the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY 25 Budget. Conducted special analyses on various Citywide issues, initiatives, and funds such as Measure A and Tidelands Operating, and Long Beach Recovery Act.
- Provided financial analysis and support for the Budget Oversight Committee and the Transactions & Use Tax Citizens' Advisory Committee.
- Continued efforts towards revenue maximization with the next round of the Citywide Fee Study.
- Continued a robust community engagement process for the FY 26 Budget development that included five in-person meetings, a virtual meeting, a budget survey in January 2025, and added a new format with food offerings.
- In partnership with the City's Office of Equity, the Budget Management Bureau implemented the Budget Equity Tool (BET) as part of the FY 26 Budget Process. BET will provide information on how department budget proposals address disparities and allow for an assessment of potential impacts on historically marginalized communities.

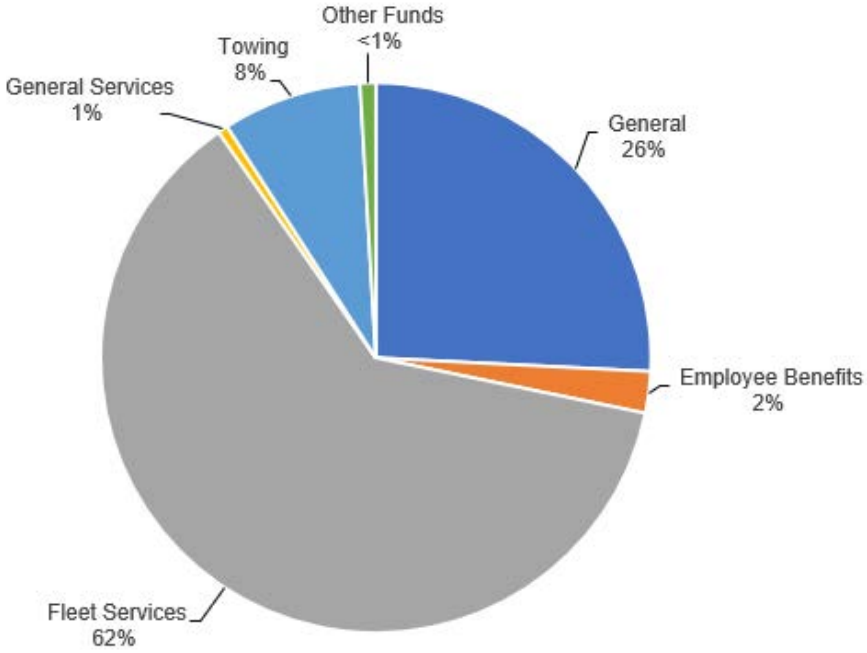
Fleet Services Bureau

- Long Beach Fleet was named the No. 1 fleet among the Leading Fleets at the annual Government Fleet Expo for showing leadership with staff, with customers, and within the community, while staying efficient and competitive, overcoming challenges, and having a vision and direction for the operation.
- Named one of the 100 best Fleets in America through the National Automotive Fleet Association.
- Ongoing Mechanic Internship Program to allow for qualified workforce development and as a recruitment aid.
- Implemented AI-driven predictive maintenance software that reduces unscheduled breakdowns for departments to minimize operational downtime.
- Ordered 50 EV Ford Lightnings, 3 EV GMC BrightDrops, 2 EV refuse Rizon rear loaders, and 15 EV Chevy Blazers. Successfully coordinated multiple test demonstrations of medium-duty and heavy-duty EV's.
- Continued aggressive approach to fleet sustainability as one of few fleets with a dedicated green fleet team to transition towards a zero-emission fleet.
- Recognized at one of the green fleet garage awards from National Automotive Fleet Association.
- Planning for the new CARB Regulation: Advanced Clean Fleet (ACF) mandate. Starting in 2024, 50% of eligible vehicle purchases are required to be ZEVs. In 2027, it will increase to 100%.
- Currently, 59% of motorized fleet is alternative fuel (75% for non-public safety motorized fleet). More than 50% of vehicle purchases in FY 25 use alternative fuels.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	32,208,602		25,337,713		6,870,890
Employee Benefits	-		2,398,007		(2,398,007)
Fleet Services	82,168,675		61,003,387		21,165,288
General Services	578,670		579,600		(930)
Towing	7,330,783		8,026,332		(695,549)
Other Funds	653,500		904,005		(250,505)
Total	**122,940,230**		**98,249,042**		**24,691,188**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Create new classifications, Business Process Improvement Officer and Procurement Compliance Officer, to align positions and job duties. Reclass two existing Special Project Officers to the new classifications.	City Employees	-	-
Add an Assistant Administrative Analyst II in the Administrative Services Division to perform personnel related tasks, inclusive of worker's compensation, leave management, and onboarding. Position cost partially offset by a reduction of $42,500 in non-personnel expenses.	City Employees	84,929	1.00
Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. The increase of $88,444 is partially offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties in the Budget Management Bureau.	City Employees	694	0.07
Create a Business Services Equity Division to streamline work focused on equity in procurement and business services in the Business Services Bureau and transfer an existing budgeted position to the new division.**	City Employees	-	-
Upgrade an Accounting Clerk III to an Accounting Technician to align the position with increased work complexity in the Treasury Bureau. Cost increase of $4,951 offset by asset management charge revenue.	City Employees	-	-
Reclassify a vacant Special Projects Officer to Administrative Services Officer to align position to job duties in the Administration Bureau.	City Employees	-	-
Add two License Inspector I and increase budget for related materials to support Mobile Food Facility Program compliance and enforcement efforts in the Business Services Bureau, partially offset by anticipated business license fee revenue.	Economic Opportunity, Equity and Resiliency	82,035	2.00
One-time funding for the purchase of one Chevrolet Equinox EV unit for the Mobile Food Facility Program field operations in the Business Services Bureau.	Economic Opportunity, Equity and Resiliency	49,782	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
Add an Administrative Analyst III to support the City's commitment to equitable economic development through the development and expansion of business assistance outreach efforts in the Business Services Bureau. The cost of $188,800 is offset by department revenue.	Economic Opportunity, Equity and Resiliency	-	1.00
Transfer an Administrative Analyst III from the Public Works Department to the Financial Management Department to support the Mobile Food Facility Program in the Business Services Bureau.	Economic Opportunity, Equity and Resiliency	160,238	1.00
Increase budget for ongoing costs for a Chevrolet Equinox EV unit for the Mobile Food Facility Program in the Business Services Bureaus.	Economic Opportunity, Equity and Resiliency	10,212	-
Add an Accountant III to the Financial Management Department to support grant administration in the Fire Department. The position cost of $146,093 is offset by the transfer of costs through a Memorandum of Understanding (MOU) between the Departments.	Financial Wellbeing	-	1.00
Establish a budget of $10,000 for Community Engagement Budget Meetings for materials and venue costs in the Budget Management Bureau. Offset by a reallocation of position funding from the General Fund Group to the Employee Benefits Fund Group to align funding source with position duties.	For the Community	-	-
Employee Benefits Fund Group			
Add an Administrative Analyst IV-Confidential to align with actual operations in the Budget Management Bureau. This position will be funded out of the General Fund and Employee Benefits Fund.	City Employees	88,444	0.50

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Fleet Services Fund Group			
Upgrade an Accounting Clerk II to an Accounting Clerk III to support higher level responsibilities and increased efficiency in the Fleet Services Bureau. The cost increase of $6,939 is offset by a reduction in non-personnel expenses.	City Employees	-	-
Upgrade a Garage Service Attendant III to a Fleet Services Supervisor I to meet operational needs in the Fleet Services Bureau. The cost increase of $45,378 is offset by a reduction in non-personnel expenses.	City Employees	-	-
Create a new classification, Fuel Operations Officer, and reclass an existing Special Projects Officer to a Fuel Operations Officer to align duties to job class title in the Fleet Services Bureau.	City Employees	-	-
Add an Equipment Mechanic II to support vehicle maintenance of new organics trucks in the Fleet Services Bureau.	Climate and Environmental Sustainability	127,633	1.00
Add an Assistant Administrative Analyst II to support the emissions compliance program in the Fleet Services Bureau. The increase of $127,473 is offset by the reduction of a vacant Clerk Typist III and a vacant (0.50 FTE) Administrative Intern Non-Career.	Climate and Environmental Sustainability	(804)	(0.50)
Reduce budget in the Fleet Services Bureau to reflect anticipated savings (e.g., fuel, labor, parts) from the implementation of a mandatory citywide three percent fleet size reduction.	Financial Wellbeing	(550,000)	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by Human Resources, including meet-and-confers with the affected bargaining unit(s).

Administration

Key Services:

CFO Functions

- Financial planning, financial strategies and solutions

1. Department Administrative and Financial Services

- Compensation/benefit management
- Disability/leave coordination
- Performance and conduct management
- Workplace investigations
- Development of job descriptions
- Position control and reporting
- Recruitment and selection support
- Worker's Compensation management
- Safety compliance and inspections
- Quality control oversight of department documents and Council letters
- Response and coordination of Public Records Act and subpoena requests
- Coordination of accounting and procurement activities
- Budget development and management
  - Resource analysis
  - Budget proposal development
  - Monitoring of actual expense/revenue

2. Business Process Improvement

- Implement business process solutions to support increased coordination between FM and Departments
  - Coordinate recurring information sharing meetings and platforms
  - Prepare training documents and resources
  - Update protocols, policies, and procedures

Administration	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	11,755	-	-
Expenditures	677,026	341,480	195,821
Budgeted FTEs	11.75	11.75	12.75

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Accounting Bureau

Key Services:

1. **Accounting, Financial Reporting and Grants**
   - Review financial records/transactions
   - Annual audits management, response and reporting
   - Procedural/system control enhancement
   - Annual Comprehensive Financial Report and Single Audit preparation, and other State and on-demand regulatory reports
   - GASB and other authoritative standard interpretation and implementation
   - General Citywide training and department audit consulting
   - FM accounting staff development
   - Citywide Grants and CIP accounting and billings
   - Oil and Oil production
   - Indirect Cost Plan
   - Tidelands and Successor Agency
   - Single and Program Audits
   - Emergency management accounting and reporting
   - Management of financial systems, financial reporting tools, and interfaces of subsidiary systems
2. **Payroll Management**
   - Payroll processing
   - Implementation of regulatory changes
   - System updates and maintenance
   - CalPERS/Federal/State reporting
   - Benefits rate monitoring/development
   - Employee withholding processing
3. **Accounts Payable**
   - 1099 generation and reporting
   - Payment processing review
   - Sales and use tax reporting
   - Document management
   - W-9 verification and tracking

Accounting	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	514,378	562,246	578,670
Expenditures	6,561,910	5,482,714	5,436,234
Budgeted FTEs	29.00	32.00	33.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Budget Management Bureau

Key Services:

1. **Current Year Budget Management**
   - Budget adjustments
   - Quarterly performance reports
   - Debt allocation
   - Preparation of year-end estimates
   - Department monitoring
2. **Budget Development**
   - Base budget preparation
   - Review of department proposals
   - Publication of community and budget books
   - Forecasting of revenues
   - Target and guidelines development
   - Management of budget timeline/process
   - Community engagement
3. **Departmental Budget Assistance**
   - Review of personnel requisitions
   - Training and assistance for department budget staff
   - City Council letter review
4. **Long Range Financial Forecasting and Planning**
   - Long-term forecasting
   - Financial plan development
   - Fiscal capacity analysis
   - Financial policy monitoring
5. **Special Analyses**
   - Executive management projects and reports
   - Council requests
   - Public records requests
   - Labor negotiation analysis
6. **Revenue Maintenance and Maximization**
   - Contract administration
   - Sales/Transactions & Use tax monitoring
   - Rebates processing
   - Shared revenue agreement administration
   - Fee updates and management

Budget Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	3,772,769	3,361,069	3,593,945
Budgeted FTEs	14.00	14.00	15.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Commercial Services Bureau

Key Services:

1. **Billing and Collection Services**
   - Centralized customer services for various services including Ambulance, Parking, and Utility services
   - In-person and call center customer service
   - Bill generation and dispute resolution
   - Issue and monitor payment plans
   - Collection of unpaid City accounts
   - Administer and monitor various payment assistance programs
   - File court actions
   - Payment and refund processing
   - Remit revenues to various Departments
   - Forecasting of revenues for various Departments
   - System testing, updates, and maintenance
   - Contract monitoring and administration
     - Legislative tracking, monitoring, and compliance
     - Fee monitoring
     - Administer Bureau MOU
2. **Payment Processing Services**
   - Process payments received in-person, mail, web, phone, and remote pay sites
   - Accept and verify deposits from City departments
   - Receive and secure money
   - Reconcile with City financial systems
   - Process daily bank deposits
   - System testing, updates, and maintenance
   - Contract monitoring and administration

Commercial Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	7,088,855	9,902,908	10,407,012
Expenditures	6,680,098	8,185,981	8,778,663
FTEs	39.53	39.00	39.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

City Treasurer Bureau

Key Services:

1. **Cash and Investment Management**
   - Liquidity management and assurance
   - Invest City pooled funds and segregated bond proceeds
   - Credit card payment receipt
   - Manage banking relationships
   - Manage Investment Advisor relationship
   - Oversee Investment Advisory Committee
   - Process UUT & franchise revenue receipts from utilities
   - UUT waiver requests and Senior/Disabled Refund Program
2. **Debt Management**
   - Issuance of debt obligations
   - Legal debt compliance
   - Debt service payments
   - Bond draws
   - Debt related matters pertaining to assessment/community facility districts
   - Conduit debt and reporting
   - Finance rating agency/investor relations
   - Continuing disclosure reporting
   - Oversee capital lease program

City Treasurer	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	3,441,547	3,697,688	3,786,791
Expenditures	2,740,957	3,687,688	3,768,791
Budgeted FTEs	10.00	11.00	11.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Services Bureau

Key Services:

1. **Procurement Services**
   - Method determination and compliance
   - Solicitation process coordination
   - Purchasing Card Program administration and compliance
   - Online bidding system management
   - Inclusive procurement and robust local business engagement
   - Citywide training on procurement processes and contract compliance, including the local preference program
   - Procurement and contract management of Citywide commodities/services
2. **Labor and Procurement Compliance**
   - Minimum wage education and outreach
   - Prevailing wage determination and verification
   - Federal, state, and local small and diverse business regulatory programs
   - Compliance with all procurement regulations
   - Protection of city resources
3. **Business & Cannabis Licensing and Tax Collection**
   - License and permit issuance, tax collection, BID and TOT Administration
   - Field inspections and regulatory compliance
4. **Business Services Equity**
   - Revenue recovery and identification Business licensing and procurement equity

Business Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	20,871,284	15,556,000	18,014,800
Expenditures	12,127,700	7,300,385	7,245,870
Budgeted FTEs	33.00	34.00	38.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Fleet Services Bureau

Key Services:

1. **Fleet Operations and Acquisitions**
   - Replacement fund management
   - Selection of replacement vehicles
   - Vehicle outfitting, assignments and disposal
   - Fleet sustainability strategy and policy coordination
   - Electric vehicle (EV) and charging infrastructure planning and deployment
   - Administration, budget, procurement and contract management
   - Customer utilization, costing, and efficiency reports and analysis
   - Facility management, security, and repair
   - Fleet performance analysis
   - Supplies and equipment management
   - Planned preventive and unscheduled maintenance and repair
   - Auto body repair
   - Fuel and fuel storage management
   - Fuel storage facility monitoring and site remediation
   - Fuel purchase, control, dispensing, and system management
   - Regulatory compliance and reporting
2. **Towing and Lien Sales**
   - Dispatch of tow / maintenance service
   - Vehicle towing and roadside service
   - Vehicle and property auctions
   - Counter, phone and payment services
   - Lot service – customer escort, jump starts, and Police assistance

Fleet Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	89,660,670	86,245,549	90,152,958
Expenditures	69,470,077	68,639,675	69,229,719
Budgeted FTEs	129.50	130.50	131.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

Citywide activities are managed by the Financial Management Department. This summary includes the following activities: "XC" Citywide contains certain Citywide revenues, transfers and expenditures that are not linked to a specific operating department. Citywide receipt of property taxes is an example. "XI" contains interfund transfers for the indirect cost allocation plan that provides additional revenue to the General Fund for Citywide overhead charged to non-General Fund sources. "XJ" Joint Powers Authority contains expenditures for City-involved joint power activities.

The second Financial Summary by Category page strictly includes the Financial Management Department's operating budget.

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	232,080,063	248,761,022	248,761,022	255,066,121
Sales and Use Taxes	147,443,869	155,042,385	155,042,385	155,912,259
Other Taxes	34,847,894	35,923,384	35,923,384	36,637,551
Utility Users Tax	47,319,214	52,830,233	52,830,233	67,252,389
Franchise Fees	21,599,391	26,239,094	26,239,094	20,604,102
Licenses, Permits and Fees	11,825,640	11,046,415	11,046,415	11,046,415
Fines and Forfeitures	-	-	-	-
Use of Money & Property	33,766,081	34,454,767	34,454,767	27,629,474
Revenue from Other Agencies	40,175,457	38,737,307	38,737,307	36,218,873
Charges for Services	13,979,222	45,424,724	45,424,724	12,957,298
Other Revenues	18,238,554	495,600	495,600	495,600
Intrafund Services	-	900,000	900,000	-
Intrafund Transfers	40,795,382	-	-	-
Interfund Services	460,791,255	572,721,024	572,721,024	625,128,391
Interfund Transfers	76,314,269	74,730,939	74,730,939	74,133,478
Other Financing Sources	1,207,202	-	-	-
Total Revenues	1,180,383,495	1,297,306,894	1,297,306,894	1,323,081,950
Expenditures:				
Salaries and Wages	72,635,910	90,008,721	90,008,721	97,303,763
Employee Benefits	310,909,447	371,520,402	371,520,402	404,560,571
Overtime	(278,267)	-	-	-
Materials, Supplies and Services	(5,657,834)	13,942,818	14,452,718	1,067,266
Interfund Support	22,850,943	32,795,804	32,795,804	32,342,482
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	26,264,838	29,562,895	29,562,895	30,562,895
Other Non-Operational Expenditures	88,934,628	84,129,302	84,129,302	81,994,193
Operating Transfers	62,917,761	70,622,190	69,121,543	75,591,880
Intrafund Transfers Out	32,125,862	-	1,625,446	-
Purchase of Gas & Water	(36,641,338)	-	-	(29,682,691)
Depreciation and Non Cash Expenditures	105	-	-	-
Total Expenditures	574,062,055	692,582,132	693,216,830	693,740,360
Budgeted FTEs	0.00	0.00	0.00	0.00

* Amounts exclude all-years carryover.
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category-Financial Management Only

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	19,384,697	15,211,000	15,211,000	17,451,000
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	1,195,469	345,000	345,000	375,000
Fines and Forfeitures	541,358	-	-	-
Use of Money & Property	5,037,625	1,687,800	1,687,800	224,325
Revenue from Other Agencies	(29,144)	653,500	653,500	653,500
Charges for Services	13,008,252	13,756,873	13,756,873	11,621,310
Other Revenues	2,574,079	3,888,798	3,888,798	4,374,044
Intrafund Services	3,524,220	2,803,608	2,803,608	3,029,016
Intrafund Transfers	185,963	-	-	-
Interfund Services	74,461,171	76,840,209	76,840,209	82,058,923
Interfund Transfers	1,704,801	777,603	777,603	3,153,112
Other Financing Sources	-	-	-	-
Total Revenues	121,588,489	115,964,391	115,964,391	122,940,230
Expenditures:				
Salaries and Wages	22,809,552	22,765,947	22,765,947	23,645,658
Employee Benefits	13,606,035	15,500,298	15,500,298	16,830,526
Overtime	2,032,582	651,931	651,931	651,931
Materials, Supplies and Services	25,111,955	26,225,400	27,962,518	24,187,133
Interfund Support	7,746,873	8,463,982	8,463,982	9,381,260
Intrafund Support	-	-	-	-
Capital Purchases	16,597,625	16,621,491	16,621,491	16,121,491
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	6,460,930	4,082,826	4,082,826	6,481,044
Operating Transfers	1,363,606	750,000	750,000	750,000
Intrafund Transfers Out	185,963	-	-	-
Purchase of Gas & Water	-	200,000	200,000	200,000
Depreciation and Non Cash Expenditures	6,115,415	-	-	-
Total Expenditures	102,030,536	95,261,874	96,998,992	98,249,042
Budgeted FTEs	266.78	272.25	272.25	279.75

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Financial Management	1.00	1.00	1.00	258,511	266,318
Accountant III	6.00	2.00	3.00	191,199	282,916
Accountant IV	1.00	5.00	5.00	517,568	479,094
Accountant V	1.00	3.00	3.00	323,636	324,437
Accounting Clerk I - NC	0.50	0.50	0.50	28,923	29,247
Accounting Clerk II	1.00	1.00	-	60,715	-
Accounting Clerk III	1.00	1.00	1.00	65,310	66,127
Accounting Management Officer	-	1.00	1.00	126,504	131,574
Accounting Operations Officer	1.00	1.00	1.00	130,166	135,413
Accounting Technician	8.00	8.00	9.00	556,847	645,035
Administrative Aide I	2.00	1.00	1.00	68,389	69,243
Administrative Aide II	-	1.00	1.00	67,359	71,767
Administrative Analyst II	2.00	1.00	1.00	104,304	109,238
Administrative Analyst III	11.00	12.00	14.00	1,278,048	1,476,626
Administrative Analyst IV-Confidential	8.00	8.00	9.00	988,831	1,145,412
Administrative Intern - NC	2.00	2.00	1.50	97,696	79,044
Administrative Officer	1.00	1.00	1.00	135,349	136,322
Administrative Services Officer	-	-	1.00	-	131,594
Assistant Administrative Analyst I	2.00	2.00	2.00	155,534	128,897
Assistant Administrative Analyst II	5.00	8.00	10.00	625,530	803,044
Assistant City Controller	2.00	1.00	1.00	176,799	162,744
Budget Analysis Officer	1.00	1.00	1.00	138,274	143,847
Budget Management Officer	2.00	2.00	2.00	284,305	295,762
Business Process Improvement Officer	-	-	1.00	-	128,659
Business Services Equity Officer	-	1.00	1.00	115,850	117,009
Business Services Officer	1.00	1.00	1.00	119,105	122,701
Buyer I	4.00	-	-	-	-
Buyer II	3.00	-	-	-	-
Buyer III	1.00	-	-	-	-
City Controller	1.00	1.00	1.00	176,924	195,607
City Treasurer	1.00	1.00	1.00	186,833	192,475
Clerk Typist III	6.00	5.00	4.00	297,215	242,821
Clerk Typist III - NC	0.75	0.75	0.75	39,325	41,772
Controls Operations Officer	1.00	-	-	-	-
Cust Service Representative II	6.00	-	-	-	-
Cust Service Representative II-NC	0.53	-	-	-	-
Customer Service Representative III	32.00	36.00	36.00	2,403,739	2,512,330
Customer Services Officer	1.00	1.00	1.00	109,361	113,768
Customer Services Supervisor II	4.00	4.00	4.00	335,127	343,956
Deputy Director of Financial Management	1.00	1.00	1.00	192,537	215,483
Equipment Mechanic I	16.00	16.00	16.00	1,249,529	1,273,390
Equipment Mechanic II	19.00	19.00	20.00	1,775,596	1,844,355
Equipment Mechanic III	4.00	4.00	4.00	298,862	333,504
Financial Controls Analyst	1.00	-	-	-	-
Financial Services Officer	1.00	1.00	1.00	136,884	138,253
Fleet Compliance Officer	-	1.00	1.00	115,000	116,150
Fleet Finance Officer	1.00	1.00	1.00	130,177	132,670
Fleet Services Supervisor I	6.00	6.00	7.00	645,279	738,812

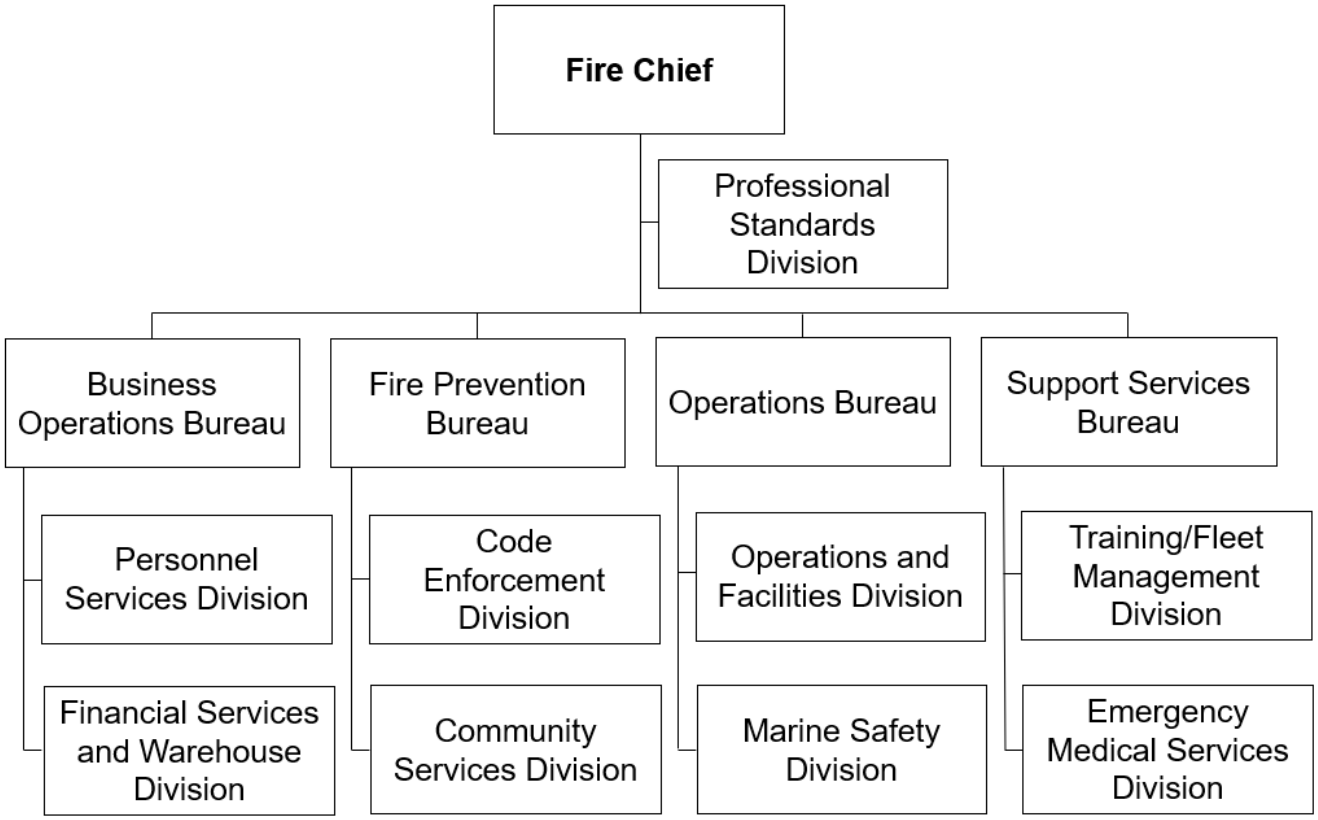
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Fleet Services Supervisor II	3.00	3.00	3.00	394,710	386,240
Fuel Operations Officer	-	-	1.00	-	125,932
Garage Services Attendent I	14.00	14.00	14.00	756,425	780,804
Garage Services Attendent II	14.00	15.00	15.00	877,099	850,325
Garage Services Attendent II - Towing	1.00	-	-	-	-
Garage Services Attendent III	6.00	6.00	5.00	445,510	375,436
Grants Accounting Officer	1.00	1.00	1.00	119,700	120,897
Helicopter Mechanic	1.00	1.00	1.00	114,431	115,509
Labor Compliance Officer	1.00	1.00	1.00	123,437	124,506
License Inspector I	4.00	1.00	3.00	59,038	182,198
License Inspector II	2.00	3.00	3.00	228,025	220,628
License Inspector III	-	1.00	1.00	79,482	67,525
License Inspector IV	-	1.00	1.00	79,250	84,492
Maintenance Assistant II	4.00	4.00	4.00	207,075	209,142
Maintenance Assistant III	1.00	1.00	1.00	57,392	57,955
Maintenance Planner I	4.00	4.00	4.00	406,710	410,776
Manager of Budget Management	1.00	1.00	1.00	198,697	173,491
Manager of Business Relations	1.00	1.00	1.00	178,227	185,409
Manager of Commercial Services	1.00	1.00	1.00	169,741	164,193
Manager of Fleet Services	1.00	1.00	1.00	178,828	168,388
Mechanical Equipment Stock Clerk I	2.00	1.00	1.00	59,756	50,632
Mechanical Equipment Stock Clerk II	4.00	5.00	5.00	323,836	337,726
Payroll Analyst I	1.00	1.00	1.00	94,422	81,245
Payroll Analyst III	1.00	2.00	2.00	184,256	184,238
Payroll Officer	1.00	1.00	1.00	151,564	130,626
Payroll/Personnel Assistant III	2.00	2.00	2.00	137,153	125,952
Procurement Analyst I	-	4.00	4.00	357,483	353,903
Procurement Analyst II	-	3.00	3.00	302,756	301,154
Procurement Analyst III	-	1.00	1.00	90,345	90,569
Procurement Compliance Officer	-	-	1.00	-	120,617
Purchasing Agent	1.00	1.00	1.00	143,535	149,319
Revenue Management Officer	1.00	1.00	1.00	143,805	149,600
Secretary	4.00	5.00	5.00	337,120	341,333
Secretary-Conf	1.00	1.00	1.00	60,107	70,210
Senior Accountant	3.00	1.00	1.00	114,681	117,963
Senior Accountant II	2.00	5.00	5.00	581,077	523,204
Senior Accountant II-Confidential	-	1.00	1.00	128,176	125,728
Senior Accountant-Conf	1.00	-	-	-	-
Special Projects Officer	4.00	5.00	1.00	610,401	112,212
Superintendent - Fleet Acquisition	1.00	1.00	1.00	122,079	139,460
Superintendent - Fleet Maintenance	1.00	1.00	1.00	126,769	126,250
Superintendent - Towing & Lien Sales	1.00	1.00	1.00	119,685	123,300
Supervisor - Stores & Property	1.00	1.00	1.00	76,586	80,475

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Treasury Analyst	1.00	1.00	1.00	102,390	105,096
Treasury Operations Officer	3.00	3.00	3.00	473,825	492,919
Welder	1.00	1.00	1.00	81,508	82,324
Subtotal Salaries	266.78	272.25	279.75	24,304,231	25,237,318
Overtime	-	-	-	651,931	651,931
Fringe Benefits	-	-	-	14,918,618	16,061,797
Administrative Overhead	-	-	-	582,430	769,479
Attrition/Salary Savings	-	-	-	(708,844)	(742,540)
Expenditure Transfer	-	-	-	(830,191)	(849,870)
Total	**266.78**	**272.25**	**279.75**	**38,918,175**	**41,128,115**

Fire



Dennis Buchanan, Fire Chief

Jason Hosea, Deputy Chief, Fire Prevention Bureau

Jeffrey Hardin, Deputy Chief, Operations Bureau

Donald Anderson, Deputy Chief, Support Services Bureau

Maura Ventura, Chief of Business Operations

Department Overview

Mission:

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide essential training and education to ensure effective delivery of core fire and rescue services

Department Overview:

In alignment with the City's Strategic Vision 2030, the Long Beach Fire Department (LBFD) mission supports the improvement of community wellness through reduction and mitigation of dangerous or life-threatening situations. LBFD's mission is carried out through programs, services and policies designed to encourage genuine and impactful community involvement, leadership and collaborative efforts. The unique function of LBFD is to save lives and protect community resources from the dangers and impacts of fires and other emergencies. LBFD's frontline sworn fire personnel and professional administrative staff work together in a dedicated fashion to ensure the department responds swiftly and effectively to various incidents, including fires, medical emergencies, hazardous material incidents, natural disasters, and rescue operations. Key services include fire suppression, emergency medical services, rescue operations, hazardous materials response, community engagement and education, fire prevention and disaster response.

LBFD is proud to work collaboratively, often in high-stress situations, to fulfill the mission of safeguarding lives, protecting property, and ensuring public safety. The dedication of the LBFD team demonstrates their loyalty, bravery, and commitment to serving the community, making them essential pillars of the emergency response system that serves the Long Beach community.

FY 26 Budget Approach

In FY 26, LBFD will prioritize the delivery of high-quality, timely 911 emergency services while aligning operations with the City's 2030 Strategic Vision. Central to this year's budget are the strategic structural and one-time investments in Emergency Medical Services (EMS), which are supported by enhanced revenue. These investments will strengthen medical response capacity, ensure staffing readiness, and address growing community needs.

Enhanced EMS Revenue

In FY 26, General Fund revenue is projected to increase by $2.49 million from ambulance transport services, driven by rising call volumes and improved reimbursement through the Public Provider Ground Emergency Medical Transport (PPGEMT) program administered by the California Department of Health Care Services. In addition, the department will adjust its ambulance transport fee schedule to match Los Angeles County rates, generating an estimated $1.9 million in additional revenue. Together, these enhancements will improve the department's fiscal sustainability and service capacity.

Structural and One-Time EMS Enhancements

With this enhanced revenue, the department will implement the following structural service and equipment improvements:

- Peak Load Rescue 2: Transitioning from a pilot program, this unit will receive ongoing structural funding to operate on a 12-hour, 7-day-per-week schedule at Fire Station 2. It will expand Advanced Life Support (ALS) ambulance coverage in downtown and central Long Beach.
- Patient Care Equipment: Structural funding will support the replacement and upgrade of critical equipment, including hydraulic patient stretchers, stair chairs, medical monitors, and mechanical chest compression devices. These tools are essential for safe patient transport, real-time monitoring, and life-saving interventions, and ensure compliance with County and State EMS standards.

With the support of Measure A, the following one-times have been allocated to support emergency medical services delivery:

- Paramedic School Training: $400,000 in one-time funding will support the cost of sending Firefighter EMTs through Los Angeles County's 7 to 9-month Paramedic School program. This ensures staffing readiness to address projected attrition and expand Paramedic capacity in FY 26.
- Ambulance Operator Recruitment: To maintain a consistent pipeline of trained personnel for Basic Life Support (BLS) units, $360,000 in one-time funding will support the department's recurring Ambulance Operator academies and recruitment efforts.

Advancing Diversity, Equity, and Facility Readiness

LBFD remains committed to fostering a diverse and inclusive workforce that reflects the community it serves. Under the Support Services Bureau, the department is requesting $100,000 in one-time funding for gender-inclusive recruitment efforts. This includes personal protective equipment designed for women firefighters, recruitment video production aligned with the City's Strategic Vision, updated outreach booth materials, and registration fees for recruitment events.

In addition, capital funding will support the construction of gender-inclusive dormitory accommodation at Fire Stations 19 and 22, benefiting both Ambulance Operators and Fire sworn personnel. The department will also continue funding the lease for the temporary Fire Station 9 through March 2026 while the permanent station remains under construction.

These targeted investments in EMS services, personnel development, diversity recruitment, and facility improvements reflect LBFD's commitment to delivering high-quality emergency services while advancing equity, efficiency, and long-term sustainability.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes, 20 seconds or less (from call initiation to arrival on scene)	73%	80%	75%	80%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. The estimate for FY 25 is at 75 percent based on year-to-date performance. The 80 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of structure fires confined to room of origin	78%	80%	80%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9-1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. The FY 25 estimate is 80 percent. The 80 percent projection for FY 26 is based on the goal of the Department.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of emergency medical responses	57,853	58,500	58,500	59,000

Approximately 85 percent of the Long Beach Fire Department's fire station emergency responses are medical in nature. The number of fire station emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insureds. For FY 25, it is estimated that the Fire Department will respond to 58,500 medical emergencies. It is estimated that this volume will continue or increase within FY 26. These numbers do not include Marine Safety responses.

FY 25 Accomplishments

Frontline 911 Services

- Responded to over 84,000 fire, marine safety, and other emergency incidents equating to over 162,000-unit responses.

Executive Bureau

- Implemented the new Professional Standards Division, including completing the hiring process for the new Professional Standards Division Officer.
- Actively collaborating with hospital leadership to address Ambulance Patient Offload Delays—instances where ambulances are held at local hospitals while awaiting patient transfer. Reducing patient offload times will increase availability of Basic Life Support and Advanced Life Support ambulance units for 911 response.
- Completed 12 discipline investigations.
- Responded to 1,693 requests for public records pursuant to the California Public Records Act (PRA).
- Responded and completed 316 subpoena requests.

Business Operations Bureau

- Onboarded 58 new employees and led 45 promotional processes.
- Transitioned all non-career recruitment to comply with City recruitment standards in partnership with the Human Resources Department's Talent Acquisition Bureau.
- Processed return-to-work cases in compliance with City standards to encourage open communication and proactive planning with department staff impacted by occupational and non-occupational work leaves.
- Processed 4,821 invoices and 481 purchase orders.
- Led weekly cross-departmental Project Lead and analyst meetings to ensure standardized analytical and data approaches across all bureaus.

Fire Prevention Bureau

- Due to growing hazards related to lithium-ion battery hazards, LBFD has partnered with the Environmental Protection Agency and the Port of Long Beach to develop standardized approaches and operating guidelines for lithium-ion battery hazards fires.
- Successfully completed 8,778 State mandated site inspections including residential and educational occupancies resulting in a 97 percent overall compliance rate and 100 percent compliance for educational sites.
- Participated in the city process of selecting a new Enterprise Land Management (ELM) system and vendor.
- Issued 3,857 fire permits resulting in revenue totaling $1,733,687.
- Issued 1,495 permits, completed 702 inspections, and completed 179 plan checks to ensure the safe storage and handling of hazardous materials within CUPA sanctioned sites.
- Implemented HSGov, a new inspection program designed to accurately track inspection and compliance related activities while supporting interagency data sharing.
- The Arson Investigation Unit successfully investigated 355 arson fires resulting in 87 criminal arrests.
- Successfully graduated 61 community members from the Hybrid Community Emergency Response Team (CERT) program. All participants are now certified and prepared for CERT deployment, equipped to care for themselves, their families, and their communities during emergencies.
- Hosted 13 fire safety presentations for senior community members, in collaboration with the LBFD Fire Ambassadors, to promote awareness and prevention.

FY 25 Accomplishments

- Coordinated and led six fire extinguisher training sessions for community members, enhancing public safety and emergency preparedness.
- Coordinated and led 20 fire safety presentations across the Long Beach Unified School District, in partnership with LBFD Fire Ambassadors. Approximately 60 third-grade students per session were taught essential fire safety skills, including how to call emergency services for assistance.

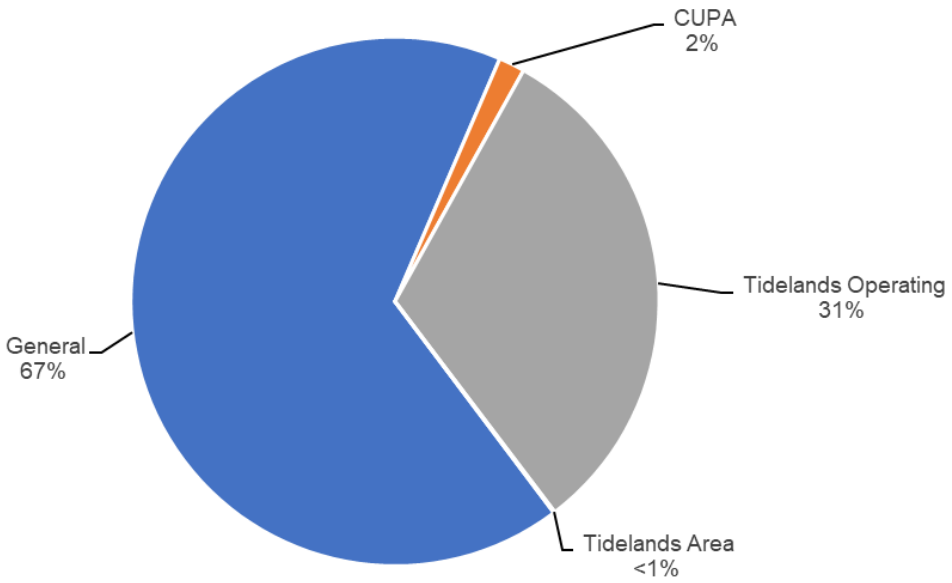
Operations Bureau

- Successfully deployed and backfilled 60+ personnel to regional wildland fires including the Palisades and Eaton fires.
- Assisted in Command-and-Control elements on several inter-agency incidents as requested from the California Office Emergency Services, which included support to Los Angeles, Orange, and San Diego Counties experiencing wildfires and mudslides.
- Continued a collaborative partnership with UCLA by providing Firefighter Paramedic staffing for a regional Mobile Stroke Unit, which provides exigent responses to stroke patients in Los Angeles County.
- Collaborated with Long Beach State University, Long Beach City College, the Department of Homeland Security, and the FBI to provide paramedic internships, EMT ride-along opportunities, and mentoring.
- Assisted on several large inter-departmental incidents including the Rancho Water Main Break, taking lead in Incident Command for the first Operational period.
- In partnership with Public Works, completed the comprehensive fire station renovation and facility upgrades for Fire Station 14.

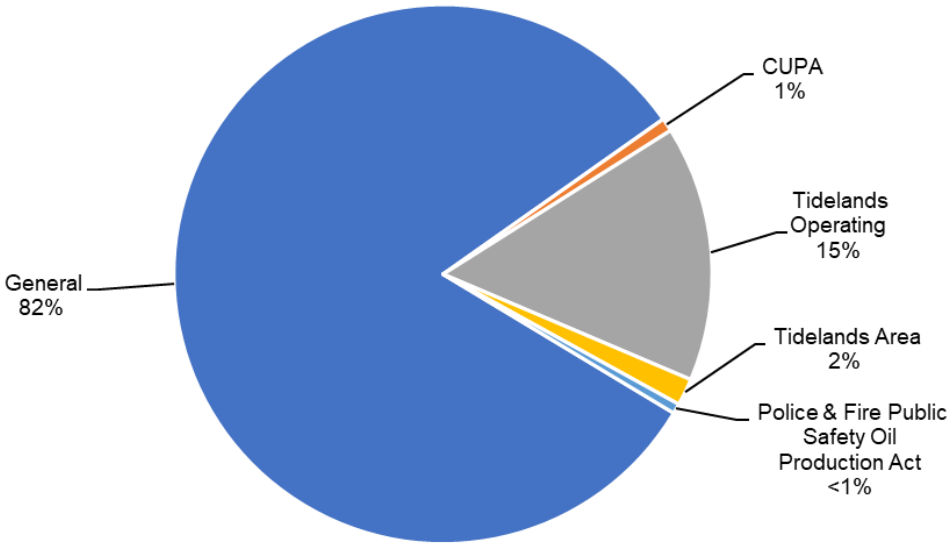
Support Services Bureau

- Developed and implemented new Fire Academy Curriculum for 2025A.
- Bolstered the Long Beach Fire Department's Wellness Program with peer and personnel support training.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	42,998,046		162,625,596		(119,627,549)
CUPA	1,030,216		1,596,040		(565,824)
Tidelands Operating	20,326,872		30,570,371		(10,243,499)
Tidelands Area	38,998		3,227,925		(3,188,927)
Police & Fire Public Safety Oil Production Act	-		1,191,947		(1,191,947)
Total	**64,394,132**		**199,211,879**		**(134,817,746)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding for Gender and Diversity-Focused Recruitment and Retention Efforts. This is a City Measure A-funded item.	City Employees	100,000	-
Increase revenue to align budget with projected growth in Ambulance Transport revenue, from increased reimbursements from the Public Provider Ground Emergency Medical Transportation (PP-GEMT) state program.	Financial Wellbeing	(2,496,128)	-
One-time funding to extend the lease at the temporary Fire Station 9 for six months, October 2025 through March 2026. This is a City Measure A-funded item.	Financial Wellbeing	330,000	-
Transfer an Accountant III from the Fire Department to the Financial Management Department and establish a Memorandum of Understanding (MOU) with the Financial Management Department's Accounting Bureau to provide dedicated support for the Fire Department's Support Services Bureau grants team, offset by a reduction of materials and supplies budget.	Financial Wellbeing	(15,373)	(1.00)
Increase revenue to recognize full cost recovery of Fire Department direct and indirect costs in its Memorandum of Understanding (MOU) with the Long Beach Airport.	Financial Wellbeing	(1,096,750)	-
Increase revenue from an estimated 31 percent increase to Advanced Life Support (ALS) and Basic Life Support (BLS) rates and to align with the Los Angeles County rates as of July 1, 2025.	Financial Wellbeing	(1,900,000)	-
One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	(250,000)	-
Add four Firefighter Paramedics and increase Operations and Maintenance budget to continue the Rescue 2 Peak Load Ambulance Unit on a 12-hour, 7-day a week schedule to address increased 911 emergency medical calls in downtown Long Beach, offset by ambulance transport revenue.	Public Safety	1,331,000	4.00

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (Cont.)			
Increase budget to lease finance critical patient care equipment, such as hydraulic patient stretchers, patient stair chairs, medical vital sign monitors with defibrillators, and mechanical cardiopulmonary resuscitation (CPR) compression devices, to provide lifesaving care to the City of Long Beach community, offset by ambulance transport revenue.	Public Safety	500,000	-
Add Fire Inspector II to perform fire inspections at Long Beach Unified School District (LBUSD) schools, preschools, and private schools, offset by fire inspection revenue.	Public Safety	(20,792)	1.00
One-time funding for Overtime Costs related to State-Mandated Paramedic Certification School and Firefighter Backfill. This is a City Measure A-funded item.	Public Safety	400,000	-
One-time funding for Ambulance Operator Backgrounds, Academies, and Onboarding Costs. This is a City Measure A- funded item.	Public Safety	360,000	-
Increase budget to align operations and maintenance obligations actuals for utilities at the Captain David Rosa Regional Training Center.	Public Safety	50,661	-
Transfer a Communications Specialist III from the Fire Department to the Technology and Innovation Department to be transitioned to the Technology and Innovation Department Memorandum of Understanding (MOU), to align with the Technology and Innovation organizational structure and mission to ensure technology roles are housed under their department.	Technology	(173,099)	(1.00)
Police & Fire Public Safety Oil Act Fund Group			
One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	250,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Bureau

Key Services:

1. **Office of the Fire Chief**
   - Executive Leadership
   - Strategic Priorities
   - Department Operations and Metrics Reporting
   - Community Outreach
2. **Professional Standards**
   - Risk Management
   - Investigations
   - Professional Development
   - Policy Revisions and Updates
   - Departmental Training
3. **Regional Collaboration**
   - Inter-departmental Collaboration
   - Regional partnerships with Statewide Fire organizational partners
   - Coordination of departmental legislative compliance

Executive	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	-	1,172,797	1,270,743
Budgeted FTEs	-	5.00	5.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. **Strategic Planning and Implementation**
2. **Departmentwide Financial Management and Oversight**
   - Budget Development and Management
   - Financial Monitoring and Resource Planning
   - City Council Letter Development
   - Policies and Procedures
   - Financial Analysis, Forecasting and Projections
   - Revenue Management
   - Audits
3. **Accounting**
   - Accounts Payable
   - Accounts Receivable
   - Reimbursements
4. **Contracts & Records Management**
   - Revenue
   - Accounts Payable
5. **Warehousing/Stores**
   - Inventory Management
   - Distribution of Materials & Supplies
6. **Personnel Operations**
   - Recruitment, Requisition Management & Onboarding
   - Labor Relations
   - Performance Management
   - Absence Management
   - Position Control and Inventory
   - Payroll Processing
   - HRMS System Updates
   - Development of Policies, Procedures and Employee Education
7. **Safety Coordination**
   - Safety Training Coordination
   - Accident Investigation
   - Facility Health & Safety
8. **Headquarters**
   - Rent and Facility Maintenance

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	15,063	2,136,562	2,205,025
Expenditures	9,597,850	9,417,962	9,981,640
Budgeted FTEs	18.50	16.50	16.50

*Adjusted Budget as of April 30, 2025.

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Fire Prevention Bureau

Key Services:

1. **Life Safety Inspection/Code Enforcement**
   - Life Safety Inspection/Code Enforcement
   - Business Licenses
   - Large Restaurants/Night Clubs
   - Small Assemblies (Restaurants/ Storefronts)
   - Education (Schools, Day Cares)
   - High Rises
   - Code Enforcements-Institutions (Nursing Homes)
   - New Residential Construction (30+ more units)
   - Big Box Stores
   - Jails
2. **CUPA**
   - Hazardous Materials Business Plans/California Environmental Reporting System
   - Underground Storage Tanks
   - Aboveground Storage Tanks
3. **Fire Prevention Services at City Hall**
   - New Construction Plan Check and Cannabis
   - Planning Department New Projects Review and Comment, Technical Advisory Committee.
   - New Construction Fire and Building Inspections Issues
   - Long Beach Water Department Plan Exhibit Reviews
   - Public Works Tract Map Checks, Easements, Recordation, and Parklets
4. **Community Outreach**
   - Public Information/Social Media
   - Fire Safety/Preparedness Public Education (Schools, Businesses, Neighborhood/Community Associations)
   - Fire Ambassador Program
   - Community Emergency Response Training (CERT)
   - Internship Program Management (POLB, LBCC, Workforce Development, Public Service Corps)
   - Promotion/Memorial Ceremonies
   - Meritorious Awards Ceremony
   - READY Long Beach
   - Spark of Love Toy Drive
5. **Special Events**
   - Concerts, Parades, Festivals, and other Event Planning
   - Filming
   - Fire Prevention Permits related to Events and Filming
6. **Arson Investigations**
   - Arson- Fire Cause & Determination of Findings
   - Arson Offender Arrest & Prosecution
   - Environmental- Investigation Reports
   - Environmental-Cause and Determination Findings
   - Arson Investigation Reports
   - Fire Injury and Death Investigation
   - Prosecution
   - Arson Offender Apprehension

Fire Prevention	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	5,794,360	5,376,840	5,677,122
Expenditures	12,147,077	11,297,690	12,169,456
Budgeted FTEs	43.00	45.44	46.44

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Support Services Bureau

Key Services:

1. **Training**
   - In-service Training
   - Regional Training & Interagency Coordination
   - Instructional Service Partnership
   - Recruit Training
   - Post Incident Review
2. **Fleet Management**
   - Apparatus & Equipment Testing
   - Resource Allocation
   - Maintenance
   - Acquisition
3. **EMS**
   - Provide Medical Direction & Evaluation
   - Training & Continuing Education Program
   - Quality Assurance for Fire Personnel and Fire Dispatchers
   - HIPPA/Privacy Policy Enforcement
   - Medication Management and Compliance
   - Exposure & Coroner Cases
   - Collaboration with Receiving Hospitals
4. **Information Technology (Training & Support)**
   - Application, Desktop, & Server Support
   - Records Management System (RMS) Administration
   - Computer Aided Dispatch (CAD) Reporting
   - Response Mapping
   - Video Production
   - Project Management
   - Data Pipeline Management
   - Digitization & Innovative Technologies
5. **Wellness Program**
   - Physical Wellness
   - Mental Wellness, including Critical Incident Stress Debriefing & Peer Support
6. **Grants Management**
   - FEMA Urban Areas Security Grants
   - Port Security Grants
   - Assistance to Firefighting Grants including the SAFER Grant
   - State Homeland Security Grant
   - California Office of Emergency Services Grant
7. **Recruitment and Retention**
   - Entry/Promotional Exams & Training
   - Diversity Recruitment & Partnership Management

Support Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	8,328,148	748,377	748,377
Expenditures	15,914,596	11,096,761	8,752,977
Budgeted FTEs	27.28	27.28	25.28

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Operations Bureau

Key Services:

1. **Call for Service Response**
   - Fire
   - Medical
   - Hazardous Materials
   - Non-fire, Natural Disasters
2. **Special Events Staffing**
   - Grand Prix
   - Fourth of July
   - All other special events
3. **Specialty Program and Training**
   - Airport
   - Hazardous Materials
   - Urban Search and Rescue
   - Emergency Medical Technician & Paramedic Continuing Education
   - Fire boats
   - SWAT medic
   - Paramedic Oversight
4. **Community Events and Outreach**
   - Schools
   - Community Organizations
5. **Annual Fire Safety Inspections**
   - Residential Inspections
   - Assembly Inspections
6. **Facility and Equipment Maintenance**
   - Facility ongoing
   - Major repairs and renovations
   - Equipment testing and repair
7. **Special Projects**
   - Strategic planning of new programs
   - Regional and interagency coordination
   - Interdepartmental coordination
8. **Lifeguards and Marine Safety**
   - Proactive security patrol, Law Enforcement
   - Facility, Fleet, Equipment Maintenance
   - Water response
   - Beach response
   - Junior Lifeguard
   - Marine Safety

Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	56,680,906	47,790,576	55,763,609
Expenditures	161,192,657	157,264,356	167,037,062
Budgeted FTEs	461.63	461.63	465.63

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	34,027,392	27,375,353	27,375,353	37,722,475
Fines and Forfeitures	-	-	-	-
Use of Money & Property	145,799	-	-	-
Revenue from Other Agencies	9,127,811	4,385,778	4,385,778	922,914
Charges for Services	1,653,721	3,136,909	3,136,909	4,233,659
Other Revenues	75,518	425,382	425,382	493,845
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	20,365,765	20,728,933	20,728,933	21,021,239
Interfund Transfers	5,422,473	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	70,818,478	56,052,355	56,052,355	64,394,132
Expenditures:				
Salaries and Wages	67,619,378	76,585,180	77,005,020	76,480,252
Employee Benefits	48,372,134	59,443,391	59,443,391	66,328,056
Overtime	33,375,080	25,254,323	25,254,323	24,710,768
Materials, Supplies and Services	18,874,512	11,902,452	11,902,452	11,865,586
Interfund Support	15,734,763	14,915,502	14,915,502	18,075,664
Intrafund Support	1,768,250	1,665,391	1,665,391	1,688,065
Capital Purchases	6,440,441	63,488	63,488	63,488
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	514,340	-	-	-
Operating Transfers	5,023,548	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	1,129,733	-	-	-
Total Expenditures	198,852,180	189,829,727	190,249,567	199,211,879
Budgeted FTEs	550.41	555.85	555.85	558.85

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Fire Chief	1.00	1.00	1.00	296,194	305,066
Accountant II	1.00	1.00	-	77,443	-
Accounting Clerk III	1.00	1.00	1.00	65,310	66,127
Administrative Aide II	1.00	1.00	1.00	67,138	71,481
Administrative Analyst II	-	1.00	1.00	107,888	103,823
Administrative Analyst III	6.00	7.00	7.00	753,565	769,751
Administrative Intern - NC	-	1.44	1.44	75,045	75,882
Administrative Officer	1.00	1.00	1.00	146,268	138,281
Ambulance Operator	3.00	3.00	3.00	129,974	131,596
Ambulance Operator	23.00	23.00	23.00	1,036,438	1,049,410
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	3.00	3.00	3.00	239,715	252,236
Assistant Fire Chief	3.00	3.00	3.00	733,230	757,595
Battalion Chief	12.00	12.00	12.00	2,689,608	2,746,420
Chief of Business Operations	-	1.00	1.00	176,924	184,055
Clerk Typist II	4.00	4.00	4.00	220,207	209,396
Clerk Typist III	6.00	6.00	6.00	342,514	370,030
Communications Specialist III	1.00	1.00	-	104,889	-
Deputy Fire Chief	3.00	3.00	3.00	790,267	815,256
Deputy Fire Marshal	3.00	3.00	3.00	475,786	493,940
Emergency Medical Education Coordinator	1.00	1.00	1.00	153,984	155,909
Emergency Medical Educator	2.00	2.00	2.00	257,199	260,415
Executive Assistant	1.00	1.00	1.00	78,056	81,200
Financial Services Officer	-	1.00	1.00	139,400	140,794
Fire Boat Pilot	6.00	6.00	6.00	1,055,605	1,055,605
Fire Captain	85.00	85.00	85.00	15,521,057	15,582,614
Fire Engineer	84.00	84.00	84.00	13,346,621	13,381,324
Fire Inspector I	1.00	1.00	1.00	81,022	81,022
Fire Inspector II	1.00	1.00	2.00	90,346	180,710
Fire Prevention Specialist II	8.00	8.00	8.00	521,218	531,040
Fire Recruit	8.28	8.28	8.28	656,519	656,519
Firefighter	209.00	210.00	214.00	28,528,741	29,459,640
Hazardous Material Specialist II	2.00	2.00	2.00	223,147	225,899
Lifeguard-NC	27.13	27.13	27.13	2,003,974	2,001,349
Manager-Administration	1.00	-	-	-	-
Marine Safety Battalion Chief	4.00	4.00	4.00	681,212	675,400
Marine Safety Chief	1.00	1.00	1.00	219,058	221,146

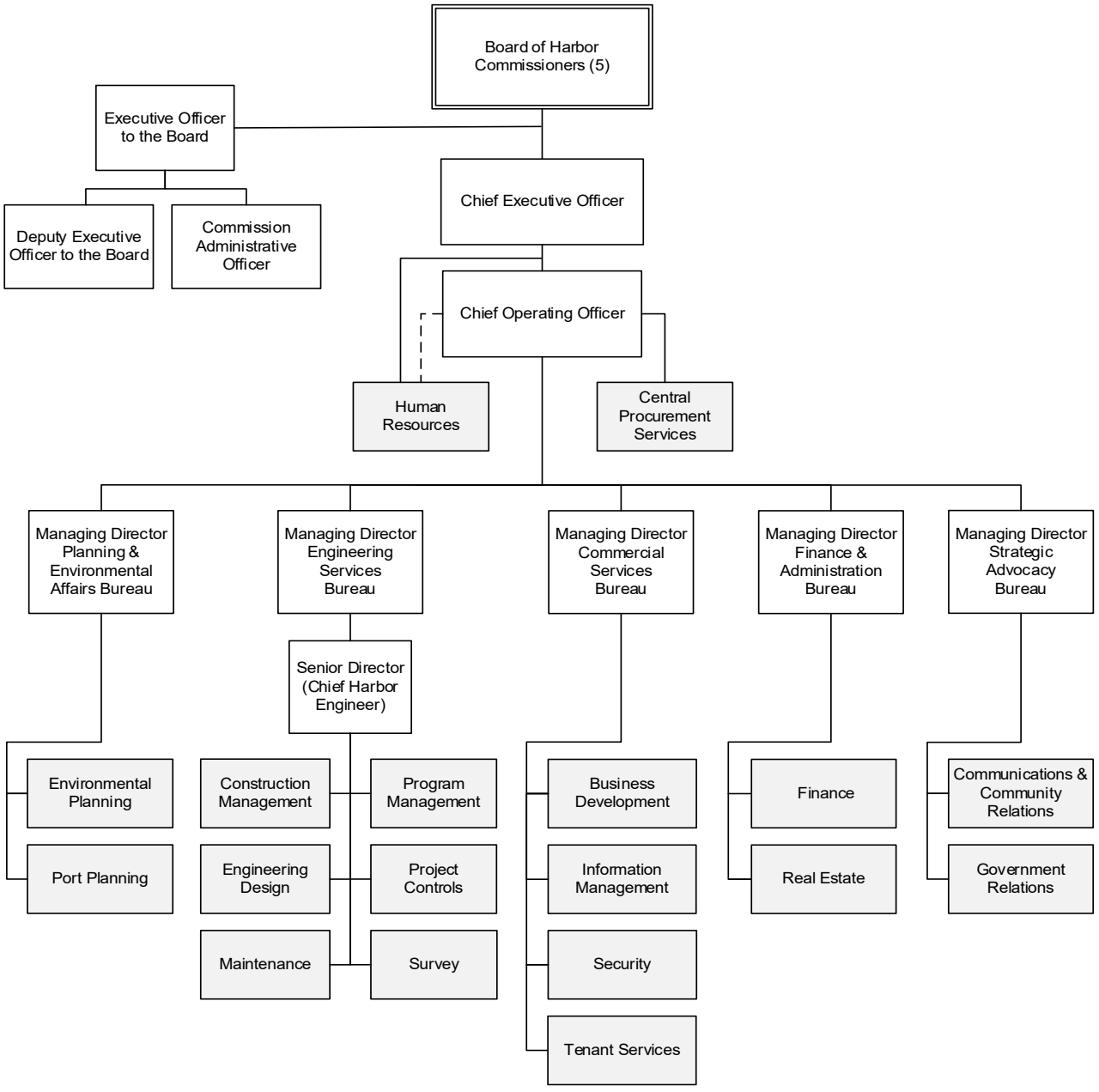
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Marine Safety Officer	12.00	12.00	12.00	1,349,282	1,329,880
Marine Safety Rescue Boat Captain	9.00	9.00	9.00	1,273,675	1,260,111
Payroll/Personnel Assistant II	2.00	2.00	2.00	115,305	120,629
Payroll/Personnel Assistant III	1.00	1.00	1.00	68,577	69,433
Plan Checker-Fire Prevention II	4.00	4.00	4.00	559,807	565,324
Professional Standards Officer	-	1.00	1.00	149,842	151,340
Public Affairs Assistant	1.00	1.00	1.00	75,566.73	84,574.28
Secretary	4.00	4.00	4.00	280,161	283,661
Stock & Receiving Clerk	1.00	1.00	1.00	47,114	50,141
Storekeeper I	1.00	1.00	1.00	65,116	65,930
Storekeeper II	1.00	1.00	1.00	73,600	74,520
Subtotal Salaries	550.41	555.85	558.85	76,240,487	77,386,742
Overtime/Callback Staffing	-	-	-	25,254,323	24,710,768
Fringe Benefits	-	-	-	57,619,988	63,973,284
Administrative Overhead	-	-	-	1,823,403	2,354,772
Attrition/Salary Savings	-	-	-	(1,010,831)	(1,049,289)
Expenditure Transfer	-	-	-	1,355,524	142,799
Total	**550.41**	**555.85**	**558.85**	**161,282,894**	**167,519,076**

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year.

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

Harbor



Mission Statement

The Port of Long Beach is an international gateway for the reliable, efficient and sustainable movement of goods for the benefit of our local and global economies.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	35,448	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	95,353,788	89,498,000	89,498,000	91,678,180
Revenue from Other Agencies	32,325,287	32,036,000	39,912,350	80,720,000
Charges for Services	543,796,548	489,740,000	489,740,000	474,644,005
Other Revenues	2,182,927	-	-	-
Intrafund Services	231,238	-	12,657,829	-
Intrafund Transfers	75,225,097	-	-	-
Interfund Services	205,286	-	-	-
Interfund Transfers	820,438	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	750,176,057	611,274,000	631,808,179	647,042,185
Expenditures:				
Salaries and Wages	68,068,560	82,265,287	82,265,287	85,609,154
Employee Benefits	37,161,665	48,111,491	48,111,491	52,634,247
Overtime	3,447,462	2,342,639	2,342,639	2,605,599
Materials, Supplies and Services	213,206,678	136,620,798	369,596,055	161,852,148
Interfund Support	43,721,664	41,082,447	41,082,447	43,837,153
Intrafund Support	-	-	-	-
Capital Purchases	76,649,049	352,154,336	119,179,079	393,217,631
Insurance Premiums and Losses	333,465	727,000	727,000	727,000
Other Non-Operational Expenditures	33,678,068	65,280,316	65,280,316	64,114,067
Operating Transfers	30,217,320	28,680,987	28,680,987	27,658,877
Intrafund Transfers Out	75,225,097	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	581,709,027	757,265,301	757,265,301	832,255,875
Budgeted FTEs	634.00	650.00	650.00	669.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Chief Executive Officer	1.00	1.00	1.00	435,155	448,209
Accountant I	1.00	1.00	3.00	81,753	218,354
Accountant II	1.00	1.00	-	92,696	-
Accounting Clerk III	1.00	1.00	-	65,310	-
Accounting Technician	3.00	3.00	1.00	216,188	72,964
Administrative Aide II	9.00	5.00	5.00	354,622	374,957
Administrative Analyst I	2.00	1.00	2.00	100,009	184,051
Administrative Analyst II	19.00	20.00	15.00	1,928,453	1,461,484
Administrative Analyst III	25.00	27.00	41.00	2,993,369	4,484,276
Assistant Administrative Analyst I	1.00	1.00	1.00	73,735	78,532
Assistant Administrative Analyst II	11.00	14.00	14.00	1,137,607	1,168,829
Assistant Director of Business Development	1.00	1.00	1.00	197,744	203,714
Assistant Director of Communications	1.00	1.00	1.00	203,065	207,050
Assistant Director of Construction Management	1.00	1.00	1.00	214,276	222,911
Assistant Director of Engineering Design	1.00	1.00	1.00	200,000	213,594
Assistant Director of Environmental Planning	1.00	1.00	1.00	202,420	209,576
Assistant Director of Finance	1.00	1.00	1.00	207,362	213,625
Assistant Director of Government Relations	-	1.00	1.00	200,000	202,000
Assistant Director of Human Resources	1.00	1.00	1.00	200,000	199,002
Assistant Director of Information Management	1.00	1.00	1.00	203,408	209,551
Assistant Director of Maintenance	1.00	1.00	1.00	188,497	190,382
Assistant Director of Port Planning	-	1.00	1.00	200,000	202,347
Assistant Director of Procurement	1.00	1.00	1.00	200,000	193,899
Assistant Director of Program Management	1.00	1.00	1.00	200,000	211,953
Assistant Director of Project Controls	-	1.00	1.00	200,000	202,000
Assistant Director of Real Estate	1.00	1.00	1.00	201,228	207,303
Assistant Director of Security	1.00	1.00	1.00	211,185	232,793
Assistant Director of Security Operations	1.00	1.00	-	208,261	-
Assistant Director of Survey	-	1.00	1.00	200,000	193,899
Assistant Director of Tenant Services	1.00	1.00	1.00	200,000	193,899
Assistant Marketing Manager II	-	-	1.00	-	97,214
Assistant Marketing Manager III	2.00	2.00	1.00	218,513	123,425
Assistant to the Executive Director	1.00	1.00	1.00	126,000	138,018
Building Maintenance Engineer	4.00	4.00	4.00	347,240	365,319
Building Services Supervisor	1.00	1.00	1.00	72,295	73,018
Business Development Analyst	2.00	3.00	3.00	356,670	361,129
Capital Programs Executive	1.00	-	-	-	-
Capital Projects Coordinator II	2.00	4.00	5.00	477,160	588,892
Capital Projects Coordinator III	2.00	2.00	3.00	271,168	388,943
Capital Projects Coordinator IV	5.00	5.00	4.00	795,048	598,416
Carpenter	1.00	1.00	1.00	71,931	75,114
Chief Construction Inspector	1.00	1.00	1.00	150,388	151,799
Chief Information Officer	1.00	1.00	1.00	231,533	238,527

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Chief Information Security Officer	1.00	1.00	1.00	213,767	220,224
Chief Operating Officer	1.00	1.00	1.00	381,522	396,895
Chief Risk Officer	-	-	1.00	-	191,900
Chief Surveyor	1.00	1.00	1.00	164,465	166,110
Chief Wharfinger	1.00	1.00	1.00	115,894	119,727
Civil Engineer	13.00	12.00	13.00	1,701,918	1,925,617
Civil Engineering Assistant	6.00	7.00	6.00	693,226	625,144
Civil Engineering Associate	15.00	15.00	15.00	1,867,529	1,924,013
Clerk Typist III	10.00	7.00	6.00	428,379	365,214
Clerk Typist IV	1.00	1.00	1.00	66,940	67,776
Commercial Diver II	6.00	6.00	6.00	661,586	668,498
Communications Officer	7.00	8.00	9.00	1,096,037	1,224,444
Community Program Specialist IV	1.00	-	-	-	-
Construction Inspector I	1.00	-	2.00	-	190,627
Construction Inspector II	13.00	13.00	11.00	1,567,468	1,339,636
Construction Supervisor	1.00	1.00	1.00	97,637	98,588
Contract Compliance Analyst II	-	1.00	1.00	90,397	91,527
Contract Compliance Analyst IV	1.00	1.00	1.00	138,916	140,653
Deputy Chief Harbor Engineer II	11.00	9.00	7.00	1,699,329	1,344,513
Deputy Executive Officer to the Board	1.00	1.00	1.00	162,715	169,273
Director of Business Development	1.00	1.00	1.00	232,498	239,520
Director of Communications	1.00	1.00	1.00	226,446	232,300
Director of Construction Management	1.00	1.00	1.00	229,535	238,784
Director of Engineering Design	1.00	1.00	1.00	235,222	242,327
Director of Environmental Planning	1.00	1.00	1.00	232,498	239,822
Director of Finance	1.00	1.00	1.00	233,230	240,273
Director of Government Relations	1.00	1.00	1.00	225,000	215,047
Director of Human Resources - Harbor	1.00	1.00	1.00	231,571	240,902
Director of Maintenance	1.00	1.00	1.00	220,964	223,174
Director of Port Planning	1.00	1.00	1.00	220,088	226,736
Director of Procurement	1.00	1.00	1.00	218,463	219,347
Director of Program Management	1.00	1.00	1.00	225,200	235,260
Director of Project Controls	1.00	1.00	1.00	225,000	230,655
Director of Real Estate	1.00	1.00	1.00	218,554	225,155
Director of Risk Management	1.00	-	-	-	-
Director of Security	1.00	1.00	1.00	238,000	243,226
Director of Survey	1.00	1.00	1.00	220,275	226,926
Director of Tenant Services	1.00	1.00	1.00	220,905	227,576
Electrical Engineer	2.00	2.00	2.00	280,605	310,389
Electrical Supervisor	1.00	1.00	1.00	102,023	105,341
Electrician	4.00	4.00	4.00	350,520	354,025
Environmental Officer	-	4.00	5.00	655,000	848,961
Environmental Remediation Specialist II	1.00	1.00	-	159,640	-
Environmental Specialist Assistant	-	2.00	2.00	172,294	193,834
Environmental Specialist Associate	5.00	4.00	2.00	444,594	224,520
Environmental Specialist I	5.00	6.00	7.00	824,488	967,180
Environmental Specialist II	4.00	4.00	6.00	630,972	940,394

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Equipment Mechanic I	3.00	3.00	2.00	238,267	162,716
Equipment Mechanic II	1.00	1.00	2.00	90,865	177,311
Equipment Operator III	4.00	4.00	4.00	274,205	283,260
Executive Officer to the Board	1.00	1.00	1.00	201,488	209,608
Executive Secretary - Harbor	4.00	4.00	4.00	445,657	417,991
Garage Service Attendant I	-	-	1.00	-	48,138
Garage Service Attendant II	1.00	1.00	2.00	50,050	121,050
Garage Supervisor II-Harbor	1.00	1.00	1.00	112,439	113,540
Gardener II	6.00	6.00	6.00	309,646	321,412
General Maintenance Assistant	3.00	3.00	3.00	201,219	203,231
Geographic Information Systems Analyst I	-	1.00	2.00	95,443	193,499
Geographic Information Systems Analyst II	2.00	1.00	1.00	92,155	93,077
Geographic Information Systems Analyst III	1.00	2.00	2.00	242,200	247,675
Geographic Information Systems Tech II	3.00	3.00	2.00	218,378	138,506
GIS Supervisor	1.00	1.00	1.00	133,551	137,286
Harbor Control Center Supervisor	1.00	1.00	-	113,272	-
Harbor Maintenance Mechanic I	1.00	3.00	2.00	207,733	130,848
Harbor Maintenance Mechanic II	6.00	4.00	4.00	340,147	343,462
Harbor Maintenance Supervisor	2.00	2.00	2.00	173,140	199,825
Harbor Marine Engineer	1.00	1.00	1.00	164,259	165,901
Harbor Patrol Officer I	5.00	5.00	4.00	413,681	330,074
Harbor Patrol Officer II	48.00	48.00	52.00	3,964,254	4,398,389
Harbor Patrol Officer III	9.00	9.00	10.00	925,552	1,049,052
Human Resources Officer-Harbor	-	-	1.00	-	156,550
Intermodal Operations Coordinator	3.00	3.00	3.00	427,162	415,221
Intermodal Operations Manager	1.00	1.00	1.00	209,388	173,491
Labor Compliance Officer	-	-	1.00	-	150,000
Maintenance Assistant I	8.00	8.00	8.00	368,964	369,674
Maintenance Assistant II	1.00	1.00	1.00	49,821	52,285
Maintenance Assistant III	4.00	4.00	4.00	217,990	221,505
Maintenance Planner II	4.00	4.00	4.00	456,665	461,229
Manager of Accounting	1.00	1.00	1.00	180,258	185,704
Manager of Air Quality Practices	1.00	1.00	1.00	181,861	198,650
Manager of Business Applications	1.00	1.00	1.00	184,183	181,800
Manager of Business Development	4.00	4.00	5.00	673,250	837,249
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	184,659	192,100
Manager of Communications & Community Relations	-	2.00	2.00	330,000	329,932
Manager of Economics and Funding	1.00	1.00	1.00	159,777	166,216
Manager of Engineering Technology	1.00	1.00	1.00	184,235	186,079
Manager of Environmental Health & Safety	1.00	1.00	1.00	172,249	177,452
Manager of Environmental Remediation	1.00	1.00	1.00	184,580	190,156
Manager of Facilities Maintenance	1.00	1.00	1.00	171,884	177,074
Manager of Financial Planning & Analysis	1.00	1.00	1.00	187,254	192,910

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Manager of Harbor Construction, Inspection & QC	-	1.00	1.00	180,000	181,800
Manager of Harbor Grants	1.00	1.00	1.00	180,062	185,501
Manager of Harbor Marine	1.00	1.00	1.00	186,461	192,092
Manager of Human Resources	2.00	3.00	3.00	501,411	506,426
Manager of Infrastructure Maintenance	1.00	1.00	1.00	165,266	169,107
Manager of Infrastructure Operations	1.00	1.00	-	165,000	-
Manager of Labor Compliance Administration	1.00	1.00	1.00	173,548	180,543
Manager of Maintenance Administration	1.00	1.00	1.00	160,454	165,300
Manager of Network Operations	1.00	1.00	1.00	183,464	185,299
Manager of Port Projects	5.00	7.00	3.00	1,190,000	498,300
Manager of Procurement	2.00	2.00	2.00	330,000	323,200
Manager of Project Controls	2.00	3.00	3.00	557,372	568,805
Manager of Real Estate	-	1.00	1.00	165,000	163,284
Manager of Revenue	1.00	1.00	1.00	177,871	183,243
Manager of Right of Way	-	1.00	1.00	165,000	168,670
Manager of Security Operations	2.00	3.00	3.00	494,727	507,894
Manager of Security Operations – Training	1.00	1.00	1.00	181,935	187,429
Manager of Security Operations-Grants Administration	1.00	1.00	1.00	168,246	173,329
Manager of Strategic Plan and Land Use	1.00	1.00	1.00	159,777	164,602
Manager of Survey	-	2.00	3.00	330,000	469,650
Manager of Sustainable Practices	1.00	1.00	1.00	184,313	191,900
Manager of Technical Security	1.00	1.00	1.00	200,174	208,243
Manager of Technology Strategy and Architecture	1.00	1.00	1.00	185,970	191,585
Manager of Tenant Services	1.00	1.00	1.00	154,440	155,983
Manager of Transportation Development	1.00	1.00	1.00	165,000	163,843
Manager of Utilities	1.00	1.00	1.00	176,624	153,434
Manager of Water Quality Practices	1.00	1.00	1.00	177,612	182,975
Manager-Engineering Harbor	-	-	4.00	-	648,700
Manager-Government Relations	-	-	1.00	-	166,650
Manager-Project Management	-	-	1.00	-	180,000
Managing Director	5.00	5.00	5.00	1,545,732	1,601,015
Marketing Manager	3.00	3.00	3.00	392,689	394,569
Mechanical Supervisor	1.00	1.00	1.00	103,888	104,904
Motor Sweeper Operator	2.00	2.00	2.00	136,418	149,659
Office Automation Analyst I	1.00	1.00	-	87,875	-
Office Automation Analyst II	3.00	2.00	-	174,445	-
Office Automation Analyst III	2.00	3.00	5.00	292,332	498,727
Office Systems Analyst I	-	-	1.00	-	101,541
Office Systems Analyst II	9.00	6.00	6.00	792,305	804,077
Office Systems Analyst III	7.00	10.00	12.00	1,510,428	1,830,251
Office Systems Analyst IV	10.00	10.00	10.00	1,517,843	1,537,421
Officer of DEI and Procurement - Harbor	-	1.00	-	149,127	-
Painter II	1.00	1.00	1.00	71,082	71,793
Painter Supervisor	1.00	1.00	1.00	83,230	84,036
Park Maintenance Supervisor	1.00	1.00	1.00	97,397	82,553

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Payroll Personnel Assistant III	2.00	2.00	2.00	121,396	119,530
Plumber	6.00	5.00	4.00	425,604	342,805
Plumber Supervisor	2.00	2.00	2.00	172,727	194,020
Port Administrative Officer	5.00	3.00	3.00	445,295	449,749
Port Commercial Appraiser	1.00	1.00	1.00	142,387	144,167
Port Communications Specialist I	-	-	1.00	-	72,801
Port Communications Specialist III	4.00	5.00	3.00	451,160	279,082
Port Communications Specialist IV	4.00	5.00	5.00	533,921	522,253
Port Communications Specialist V	7.00	7.00	8.00	802,127	944,047
Port Finance Officer	-	1.00	1.00	150,844	150,422
Port Financial Analyst II	1.00	1.00	1.00	122,212	123,740
Port Financial Analyst III	6.00	6.00	6.00	804,156	814,192
Port Leasing Sales Officer V	2.00	2.00	2.00	220,764	266,931
Port Planner I	-	-	1.00	-	95,041
Port Planner II	2.00	1.00	2.00	119,173	243,725
Port Planner III	1.00	1.00	-	128,600	-
Port Planner IV	-	1.00	5.00	141,215	642,755
Port Planner V	4.00	5.00	-	631,917	-
Port Risk Manager II	1.00	1.00	2.00	131,522	241,820
Port Security System Operator II	9.00	8.00	9.00	663,853	776,573
Port Security System Operator III	5.00	5.00	5.00	480,488	468,915
Principal Construction Inspector	4.00	4.00	4.00	499,354	476,391
Project Budget Analyst III	2.00	2.00	2.00	251,404	254,546
Project Scheduler I	1.00	1.00	-	132,564	-
Project Scheduler II	1.00	1.00	3.00	157,344	425,503
Safety Specialist II	1.00	1.00	2.00	105,140	184,548
Safety Specialist III	2.00	2.00	3.00	197,461	336,571
Secretary	3.00	2.00	-	140,080	-
Senior Accountant	2.00	2.00	2.00	194,011	212,459
Senior Civil Engineer	21.00	21.00	20.00	3,491,676	3,312,472
Senior Director	1.00	1.00	1.00	255,075	265,356
Senior Electrical Engineer	1.00	1.00	1.00	140,560	141,965
Senior Electrical Inspector	1.00	1.00	1.00	123,936	125,035
Senior Engineering Tech I	2.00	1.00	1.00	109,685	113,182
Senior Engineering Tech II	1.00	1.00	1.00	115,417	118,970
Senior Equipment Operator	3.00	3.00	3.00	266,654	268,515
Senior Estimator	1.00	1.00	1.00	143,096	144,528
Senior Port Leasing Officer	4.00	4.00	4.00	569,549	576,667
Senior Program Manager	5.00	5.00	5.00	918,259	929,843
Senior Scheduler	4.00	4.00	4.00	663,605	675,044
Senior Secretary	18.00	18.00	19.00	1,283,432	1,369,594
Senior Structural Engineer	1.00	1.00	1.00	173,957	178,097
Senior Survey Technician	6.00	5.00	6.00	486,045	584,436
Senior Surveyor	3.00	3.00	-	394,156	-
Senior Traffic Engineer	1.00	1.00	1.00	141,966	143,386
Special Projects Officer	1.00	-	-	-	-

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Stock & Receiving Clerk	1.00	1.00	1.00	52,567	53,578
Storekeeper I	1.00	1.00	1.00	65,116	65,930
Structural Engineer	1.00	1.00	1.00	128,567	161,317
Supervisor of Commercial Diving	1.00	1.00	1.00	134,551	135,896
Supervisor-Stores/Property	1.00	1.00	1.00	81,570	82,563
Survey Technician	6.00	3.00	4.00	239,570	353,096
Surveyor	5.00	6.00	6.00	697,705	714,857
Tenant Services Representative II	5.00	5.00	5.00	445,176	439,141
Traffic Engineering Associate II	1.00	1.00	1.00	126,775	128,043
Traffic Painter I	1.00	1.00	1.00	61,730	65,533
Welder	-	1.00	1.00	76,414	81,142
Subtotal Salaries	634.00	650.00	669.00	82,230,287	85,574,154
Overtime	-	-	-	2,342,639	2,605,599
Fringe Benefits*	-	-	-	46,220,375	50,118,279
Administrative Overhead	-	-	-	1,926,116	2,550,969
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	-	-
Total	**634.00**	**650.00**	**669.00**	**132,719,417**	**140,849,000**

Key Contacts

Mario Cordero, Chief Executive Officer

Noel Hacegaba, Chief Operating Officer

Sam Joumblat, Managing Director, Finance & Administration Bureau

Suzanne Plezia, Managing Director, Engineering Services Bureau

Heather Tomley, Managing Director, Planning and Environmental Affairs Bureau

Casey Hehr, Managing Director, Commercial Operations Bureau

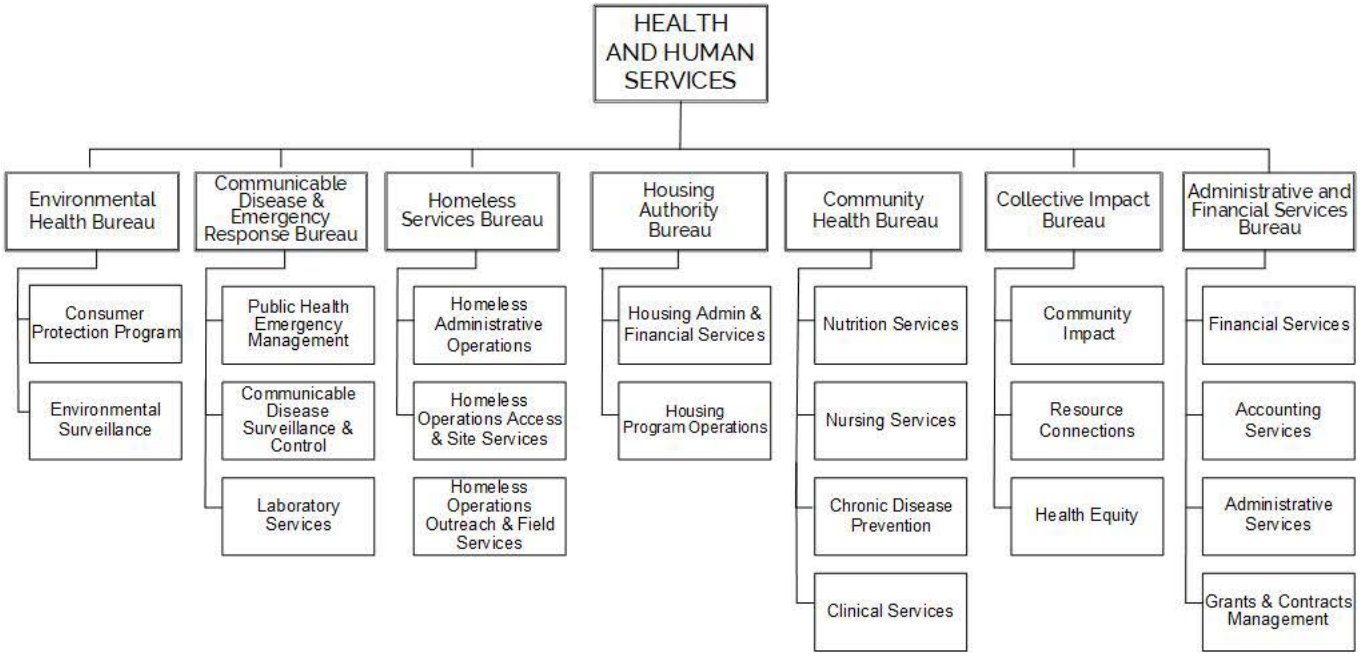
Eleanor Torres, Managing Director, Strategic Advocacy Bureau

Don Kwok, Director of Finance

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CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Health and Human Services



Alison King, Director

Erica Valencia-Adachi, Deputy Director

Dr. Cliff Okada, M.D., Acting City Health Officer

Nerissa Mojica, Manager, Administration and Finance

Vacant, Manager, Collective Impact

Sandy Wedgeworth, Manager, Communicable Disease and Emergency Response

Evelyn Gonzalez, Manager, Community Health

Judeth Luong, Manager, Environmental Health

Paul Duncan, Manager, Homeless Services

Anna Topolewski, Manager, Housing Authority

Department Overview

Mission:

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services

- **Ensuring safe physical and social environments** as active participants in the public safety continuum through public health emergency preparedness; communicable disease outbreak response, violence prevention and family support; testing recreational waters to ensure they are safe for recreation; restaurant inspections and training for food service employees; lead testing; and mosquito abatement.
- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations; asthma education and prevention; communicable disease prevention and control; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Improving opportunities for an optimal quality of life** by addressing social inequities; homelessness; supporting families with housing assistance, parenting skills, and nutrition; supporting community gardens and fitness opportunities in neighborhoods where they are scarce; providing health care enrollments; and integrating mental health services into programs.

FY 26 Focus:

The goal of the Health and Human Services Department (Health Department) is for all residents within the diverse City to be safe and healthy, and to have access to the resources necessary to thrive. This goal requires an understanding of equity and the utilization of an equity lens in policies, programs, and practices to reduce disparities in health, social and economic outcomes, and to build equitable access and opportunity for success in all Long Beach neighborhoods. The Department partners closely with local communities, other City and County departments, schools, hospitals, non-profit organizations, and the business community to drive efforts that support health, resiliency, and vibrancy across the City.

The Health Department, comprised of highly trained and skilled public health professionals, has continued to perform the scientific and social science functions that make Long Beach a great place to live, work and play. For example, the Health Department has ensured recreational water safety; supported STI and HIV patients and has prevented passing the spread of these conditions to others; ensured the safety of food in food serving establishments; created opportunities for youth and families living in poverty, including enrolling them in health care and nutritional supports; helped older adults navigate to the services they need; engaged in racial equity work; and collaborated with and leveraged the capacity of community partners to ensure the City's work is relevant.

The City declared a local homelessness emergency from January 2023 to February 2024, led by the Health Department, resulting in a 2.1% decrease in homelessness, the first decline in seven years. In May 2024, a public emergency was declared to address a localized tuberculosis outbreak. Due to the Health Department's treatment and support efforts, including housing, food, and transportation, the TB crisis transitioned to a non-emergency status as of January 14, 2025.

The strength of the Health and Human Services Department lies with its highly skilled, creative, committed, partnership-focused, and dedicated team members. In addition to their daily work protecting and supporting communities, the team has written and been awarded grants totaling $51 million over the past year to support homelessness, housing, the public health workforce, health equity, violence prevention, food safety, preventative health and wellness, and emergency management and communicable disease response, among others. Although these grants support most of the programs, there are several expenses beyond the grant allotment. These include administrative costs such as

financial, contractual and personnel expenses and additional needs in communications, technology, and data infrastructure. In prior years, the Health Department relied on state realignment and additional grant funds to fill the required gap. However, as the state and federal budgets have been reduced, the Health Department will assess its current portfolio of programs and services to respond to the uncertainty, or the ending, of various funding streams.

Despite facing these funding losses, rising personnel and administrative costs, growing capital improvement and infrastructure needs, increasing technology expenses and stricter grant requirements, the City and Health Department staff continue to work to identify strategies to address these on-going challenges and mitigate service impacts.

Key focus areas for FY 26 include:

1) Maintaining communicable disease and public health emergency response capabilities Citywide in the environment of uncertain and decreased federal funding. This includes identifying structural funding necessary to maintain sufficient staffing levels, capacity, and critical infrastructure to prevent and address outbreaks and to address STI and HIV infections as well as address the rising rates of active tuberculosis.
2) Addressing opioid overdoses focusing on harm reduction strategies, such as an educational campaign ensuring Narcan, fentanyl test strips, and other harm reduction supplies are widely accessible in the City.
3) Building a robust, coordinated system of services and support for children, youth, and emerging adults through the Department's early childhood efforts and Office of Youth Development to ensure children and youth have opportunities for healthy and successful futures.
4) Increasing individual and community safety in the City of Long Beach by expanding and strengthening public health violence prevention/peace building strategies, place-based approaches, violence interruption, investing in community, and building a coordinated re-entry network.
5) Improving access to mental health resources across the City, utilizing the mental health strategic plan as a guide to build mental health capacity, prevention, and service access across the City, including the Community Crisis Response program.
6) Completing the Homelessness Strategic Plan Update and further strengthening the coordinated homeless services system within the City, increasing homelessness prevention and response efforts; increasing interim and permanent supportive housing opportunities; continuing innovative models such as the Mobile Access Centers, increased REACH teams, mobile behavioral health services, and safe parking sites.
7) Resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults.
8) Strengthening the Department organization to manage the financial, human resource, and contracting needs associated with incoming funding streams as well as programmatic supports to further build health, wellness, and resiliency in Long Beach.
9) Creating a performance management system and dashboards aligned with the Department's strategic plan and community health improvement plan.
10) Leading health equity efforts within the Department and across the City and expanding the utilization of the nationally recognized Equity Investment Framework for community-focused investments.

The Health Department looks forward to further developing its capacity through daily action, emergency responses, and by strengthening incredible partnerships across the City and community to build a stronger, safer, healthier, and thriving Long Beach.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Clinical Service Visits	7,529	7,000	7,000	7,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, sexual health services, reproductive care, HIV prevention and medical care. Despite the staffing shortages, the clinics aim to remain constant in-service provision, and the Department continues to work towards increasing and expanding clinical services by leveraging Centers for Disease Control and Prevention funding to support the effort.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of individuals reached through chronic disease & injury prevention direct education classes/workshops	900	5,300	5,196	5,400

Direct education classes and workshops to reduce chronic disease and injury across Long Beach expanded significantly in FY25, driven by new and enhanced grant-funded programs. The CalFresh Healthy Living program focused efforts in underserved neighborhoods, providing nutrition and physical activity education to low-income youth and families. Additional funding supported bike and pedestrian safety education, active transportation initiatives, and drug-impaired and distracted driving programming. The Division also expanded comprehensive substance use education—including youth cannabis and tobacco diversion classes across LBUSD and prevention workshops for youth, parents, and school staff—to meet the growing need to address rising youth substance use. Continued demand and expanded program capacity are projected to drive further increases in FY26.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of food facility inspections completed	4,784	5,200	5,169	5,200

The City has more than 2,600 retail food facilities requiring Department inspections. Community education, complaint response and enforcement activities for unpermitted sidewalk vendors, along with inspector vacancies, negatively impacted the number of retail food facility inspections in FY 25. The Department also inspects mobile and temporary food facilities, hazardous waste generators, public swimming pools and spas, and other facilities subject to the State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of families under contract in Rental Subsidy Programs	7,204	8,300	7,600	8,300

The key measure reflects all rental subsidy programs, Housing Choice Vouchers (which includes Project Based Vouchers), Veterans Affairs Supportive Housing (VASH), Emergency Housing Vouchers (EHV), Housing Opportunities for Persons with AIDS/HIV (HOPWA), Special Needs Assistance Programs (SNAPs), and Stability Vouchers (SV).

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of communicable disease investigations	22,035	25,000	21,737	22,000

The Communicable Disease Surveillance and Control Division conducts investigations on 80+ communicable diseases in Long Beach through patient interviews, provider consultations, outbreak investigations, and data collection, analysis, and dissemination. Although the burden of COVID-19 disease has significantly decreased compared to previous years, we recognize that increased use of rapid COVID-19 tests likely contributes to an under count of cases. The 2024-2025 respiratory season was one of the heaviest influenza seasons on record for Long Beach with death counts doubling previous years. Additionally, responding to increasingly complex diseases such as multi-drug-resistant organisms in our long-term care facilities are incredibly labor intensive despite occurring in lower numbers compared other diseases.

FY 25 Accomplishments

By the Numbers

- 36% increase in utilization of the Community Crisis Response team in the first three months of 2025 compared to 2024
- 1,975 shelter beds provided across three activations of the Inclement Weather Shelter during the Southern California wildfires, cold temperatures and heavy rain.
- 3,826 people experiencing homelessness visited, and received services, at the Multi-Service Center
- 141 pets belonging to people experiencing homelessness received assistance or support from the Health Department, with 90 pets helped at the Multi-Service Center and 51 through City outreach events.
- 19% increase in food inspections and 18% in water inspections were recorded from 2023 to 2024
- Over 1,200 residents connected to health coverage and services at three Citywide Resource Fairs
- 170 responses to complaints about unpermitted food vendors, resulting in investigations of 36 sidewalk food vending operations
- 19% increase in enrollment for the Fundamentals of Fatherhood program in the second quarter of 2025

Planning/Reports

- Released the inaugural *Opioid Overdose Report*, analyzing 332 opioid-related deaths from 2018 to 2022, 1,250 Emergency Medical Services (EMS) overdose responses, and a 1,640% rise in fentanyl-related deaths
- Influenza Strain H5N1 tabletop exercise conducted to identify outbreak response gaps and enhance collaboration
- Homeless Services Bureau completed the first-year annual report of the Harm Reduction Framework program, which assisted 93 individuals in securing housing and conducted 507 therapy and substance use sessions through mobile and interim housing services

Outreach, Education, Technology and Communications

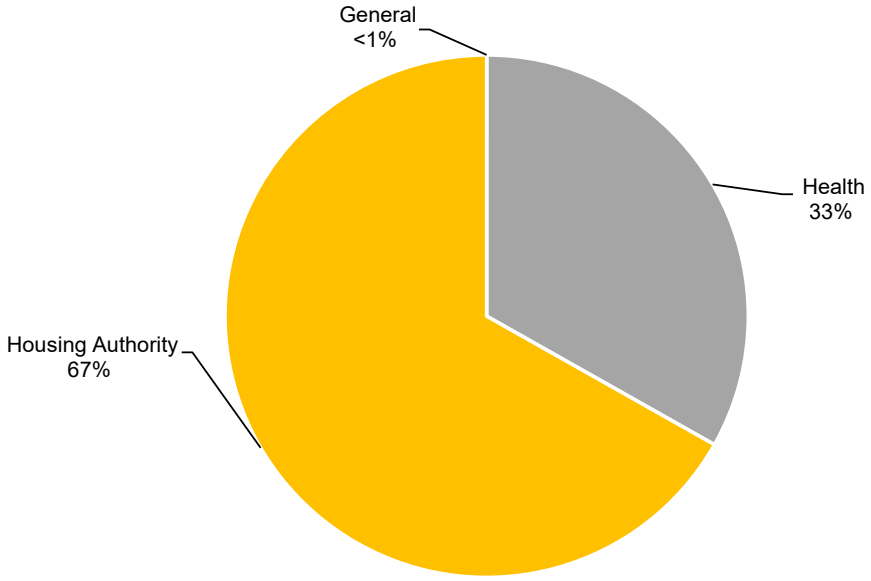
- 366 community outreach requests addressed by the Homeless Services Bureau
- Distributed 200 free gun safes citywide to promote safe firearm storage and protect children from gun-related accidents
- Launched the third year of Youth Power Participatory Budgeting, empowering Long Beach youth to vote on $550,000 in funding for summer projects, nearly doubling the initial budget
- 30 parents and caregivers attended Help Me Grow workshops on child development topics including vision, speech, and language
- 133 students and families participated in Walk to School Week events promoting active transportation
- Over 500 transitional kindergarten and kindergarten students received oral health education and dental screenings
- Racial and Health Equity Data Hub launched to display disparities across demographics and inform equity efforts
- Communicable Disease Outbreak Response System implemented to streamline outbreak reporting from schools and facilities
- Phase 1 integration of Long Beach Homeless Management Information System (HMIS) with LA County system completed to improve data sharing and service coordination
- Online system launched for requesting birth and death certificates, improving accessibility, reducing wait times, and increasing convenience for residents by allowing 24/7 service without needing to visit an office in person
- Department-based clinic vaccine data dashboard released, tracking vaccination by demographics

and geography
- Youth Development Data Dashboard introduced to monitor progress on youth-focused initiatives and strategic plans

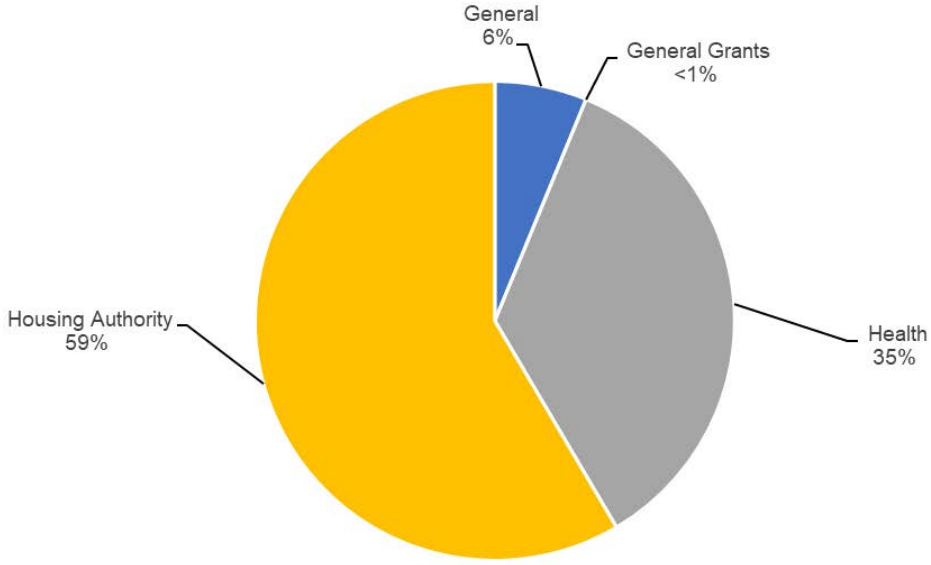
Recognition/Grants Received
- $11 million in State Funding Awarded for Riverbed Homelessness Response. Long Beach was recognized for the third time for successful outreach and housing interventions
- $280,000 Built for Zero grant secured to establish housing navigation services within the Homeless Services Bureau
- $8 million state grant awarded to enhance reentry services for 200 individuals annually
- CalAIM Community Supports certification achieved, enabling delivery of four services in partnership with HealthNet and LA Care
- Awarded three grants totaling $966,500 from the California Office of Traffic Safety to fund the GreenlightLB and Walk and Roll Long Beach programs, addressing drug-impaired driving, pedestrian and bike safety, distracted driving, and community education in Long Beach
- $2.1 million investment from Managed Care Plans in Southern California to support the Health Department's Community Health Assessment and Community Health Improvement Plan process

Direct Service
- 36 vendors have applied, 3 approved for carts, and 28 have received financial support through Sidewalk to Success, a program easing compliance costs for sidewalk vendors
- Renovated Kids' Corner reopened at the Multi-Service Center, offering a welcoming, developmentally supportive space with reading areas and interactive learning stations for children in families experiencing homelessness
- ADA-compliant lift installed on the Community Crisis Response vehicle to improve accessibility
- 23 high-risk, first-time pregnant mothers enrolled in the Nurse Family Partnership for culturally affirming prenatal and postpartum care
- 363 older adults supported through the Senior Links Program with referrals and case management
- Capital improvements were completed at two Project Homekey sites to expand interim housing and services.
- Transitional Age Youth Navigation Center was successfully launched to provide housing and storage solutions for young adults experiencing homelessness
- Ron Arias Health Equity Center designated as Long Beach's first Safe Youth Zone
- Successfully managed multiple outbreaks of COVID-19, influenza, and RSV in skilled nursing facilities during respiratory virus season

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	8,700		12,623,227		(12,614,527)
General Grants	-		5,754		(5,754)
CUPA	810,800		1,241,759		(430,959)
Health	62,479,068		71,712,618		(9,233,551)
Housing Authority	125,803,932		118,765,622		7,038,310
Total	**189,102,500**		**204,348,981**		**(15,246,481)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
One-time funding for Youth Participatory Budgeting to fund community-based organizations to implement youth-led, youth-serving programs. This is a Measure US-funded item.	Economic Opportunity, Equity and Resiliency	324,441	-
One-time funding for a new Complaint Response Team, a coordinated effort to enforce regulations against unpermitted sidewalk food vendors, to help educate vendors, discard food, and confiscate unpermitted food vending equipment.	Expectations Aligned with Resources and Priorities	272,234	-
Increase budget for ongoing operations and maintenance of a new fleet vehicle for the General Maintenance Supervisor.	Expectations Aligned with Resources and Priorities	14,760	-
Reduces the Public Health Professional III position for the Healthy Aging Center/Older Adults Services from full-time to part-time due to declining oil revenue dollars in Measure US.	Expectations Aligned with Resources and Priorities	(91,352)	(0.50)
Increase budget to cover indirect costs billed to Housing Authority Programs that are not reimbursable by grants.	Expectations Aligned with Resources and Priorities	26,000	-
One-time funding to support the annual Youth Summit. This is a Measure US-funded item.	For the Community	30,000	-
One-time funding to continue the Office of Youth Development, Youth Development Coordinator position	For the Community	175,000	-
One-time funding to support youth outreach and administration to manage the Youth Participatory Budgeting program, offset by the reserve allocations as a part of the Successor Agency Sale Proceeds	For the Community	110,000	
One-time funding for Youth Power Participatory Budgeting to bring the total funding to $500,000 to support direct investments into programs serving Long Beach youth.	For the Community	175,000	-
One-time funding to support the Veterans Banner Program.	For the Community	25,000	-
One-time funding to support the Community Crisis Response programming Citywide through FY 26. The other half of the team is now covered structurally by County Measure A homeless dollars.	Public Safety	274,772	-
One-time funding to support a Public Health Professional I that manages healing response for victims of gun violence, as outlined in the Police Oversight recommendations.	Public Safety	134,224	-
One-time funding to continue the Safe Passage Program, partially offset by $285,000 of former Redevelopment Agency land sale proceeds.	Public Safety	445,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Health Fund Group			
One-time funding for the purchase of three fleet vehicles for staff to conduct field inspections, offset by permit fees in the Health Fund Group.	Expectations Aligned with Resources and Priorities	128,286	-
Upgrade a Medical Assistant II to a Licensed Vocational Nurse.	Health, Behavioral Health and Wellness	1,893	-
Add two Health Educator II and a Community Program Specialist IV to the TB Response Program, offset by the reduction of part-time (4.25 FTE) Administrative Intern Non-Career positions.	Health, Behavioral Health and Wellness	(4,868)	(1.25)

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Housing Authority Fund Group			
Reduce budget for dedicated support for the Housing Authority Bureau from the Technology and Innovation Department.	Expectations Aligned with Resources and Priorities	(228,126)	-

** For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).*

Administration and Finance Bureau

Key Services:

1. **Financial Services**
   - Fiscal Oversight
   - Budget Preparation
   - Fund Management
   - Revenue Analysis

2. **Accounting Services**
   - General / Grants Accounting
   - Audit Management
   - Asset Management
   - Cost Allocation Planning

3. **Grants and Contract Management**
   - Grants Budgeting and Billing
   - Contract Compliance and Processing
   - Procurement

4. **Personnel Services**
   - Personnel Transactions
   - Payroll
   - Safety
   - Staff Development and Training
   - Employee Relations

5. **Facility Management and Improvement**
   - Facility Maintenance
   - Custodial Services

6. **Capital Improvement Plan (CIP) Projects**
   - CIP Budget Development
   - CIP Project Coordination

7. **Technology**
   - Business Operations Improvement
   - Technology Request Coordination
   - Equipment Inventory

Administration & Finance	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	2,931,840	11,163,904	11,172,098
Expenditures	6,290,710	5,427,556	7,430,108
Budgeted FTEs	46.75	47.75	46.75

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Executive Office

Key Services:

1. **Executive Office Services**
   - Intergovernmental Coordination
   - Special Projects/Strategic Initiatives
   - Elected Official Response
   - Program Oversight and Coordination
   - Climate Change and Health Initiatives
   - Workforce Development
   - Data Modernization, Development, and Tracking
   - Quality and Performance Improvement
   - Accreditation Coordination Activities
   - Staff Wellness

2. **City Health Officer Oversight**
   - Tuberculosis Controller
   - STD Controller
   - Communicable Disease Response and Control Oversight
   - Regulatory Authority for California Health and Safety Codes

3. **Policy and Planning**
   - Policy Design
   - Governmental Affairs and Legislation
   - Funding and Resource Development

4. **Department Administration & Coordination**
   - Space Planning
   - Capital Improvement Projects
   - Technology Projects

5. **Public Affairs Office**
   - Public Information Release & Response
   - External Department Communications

Executive Office	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	23,744,145	3,667,235	3,667,235
Expenditures	7,896,541	(1,937,449)	(2,105,700)
Budgeted FTEs	6.00	8.00	7.88

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

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Physician Services Bureau+

Key Services:

1. **Clinical Services**
   - Family Planning Clinic
   - Immunization / Travel Clinic
   - Tuberculosis Care, Prevention & Control
   - Community Outreach & Education
   - STD Care, Prevention & Control
   - HIV Testing and Care
   - Communicable Disease Clinic
   - Wellness
   - Disease Diagnosis & Investigations
2. **Laboratory Services**
   - Clinical Testing
   - Environmental Testing
   - Outbreak and Case Investigation Support
3. **Birth and Death Records**
   - Register, generate, maintain, and issue birth and death records

Physician Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	23,025	-	-
Expenditures	260,313	-	-
Budgeted FTEs	73.61	-	-

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

+The Bureau has been discontinued and reallocated in FY 25 and FY 26 to the Community Health Bureau within the Health and Human Services Department.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Communicable Disease & Emergency Response Bureau

Key Services:

1. **Communicable Disease Control**
   - Communicable Disease Control and Prevention
   - Epidemiology
   - Regulatory Reporting
   - Outbreak Investigation
   - Provider Education
   - Post-Exposure Prophylaxis (PEP)
   - Vaccine Preventable Disease Program

2. **STI and HIV Disease Investigation & Control**
   - STI and HIV Control and Prevention
   - Surveillance and Epidemiology
   - Regulatory Reporting
   - Outbreak Investigation and Response
   - Provider Education
   - Case Management
   - Post-Exposure Prophylaxis (PEP)

3. **Public Health Emergency Preparedness**
   - Medical Countermeasure Points of Dispensing (PODs)
   - Mass Shelter and Care
   - Family Assistance and Reunification
   - Public Health Emergency Preparedness Planning
   - Regional Distribution Site
   - Disability, Access, and Functional Needs Planning
   - Community Outreach and
   - Engagement

4. **Public Health Laboratory**
   - Clinical Testing
   - Environmental Testing
   - Outbreak and Case Testing
   - Contracted PHL for City of
   - West Covina

5. **Birth and Death Records**
   - Register Birth and Death Certificates
   - Generate and maintain Birth and Death Certificates
   - Issue Birth and Death Certificates
   - Issue Death Permits

6. **Immunization Clinic**
   - Travel Immunizations
   - 317 Immunization Provider
   - TB Screening

7. **Opioid Response**
   - Narcan Distribution
   - Fentanyl and Xylazine Test Strips
   - Narcan Administration Training

Communicable Disease & Emergency Response	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	14,630,335	4,111,703	4,111,703
Expenditures	19,170,781	8,241,369	8,266,905
Budgeted FTEs	20.00	35.85	35.85

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Environmental Health Bureau

Key Services:

1. **Food Safety Program**
   - Plan Check and Permitting
   - Facility Inspection
   - Enforcement
   - Public and Operator Education and Outreach
   - Survey and Innovation

2. **Tobacco Retail Enforcement Program (TREP) and Retailer Diversion Program**
   - Retailer Inspection
   - Enforcement
   - Public and Retailer Education
   - Decoy Operation
   - Retailer Diversion Program

3. **Adult-Use Cannabis Oversight**
   - Plan Check and Permitting
   - Business Inspection
   - Enforcement

4. **Lead Hazard Control Program / Healthy Homes and Asthma Initiatives**
   - Community Outreach and Engagement
   - Lead Hazard Assessment and Remediation
   - Home Health and Safety Assessments and Case Management
   - Home Hazard Remediation
   - In-Home Asthma Case Management Services, Outreach, and Education

5. **Water Quality Program – Beach / Public Pool / Cross Connection / Backflow and Recycled Water**
   - Ocean Water Sampling
   - Inspection
   - Plan Check and Permitting
   - Mandated Reporting
   - Public and Owner Education
   - Fats, Oil and Grease Inspection and Education Program for Food Facilities in Long Beach
   - National Pollutant Discharge Elimination System (NPDES) – Emergency Response

6. **Body Art and Medical Waste Program**
   - Plan Check and Permitting
   - Inspection
   - Enforcement
   - Public and Operator Education

7. **Hazardous Materials Inspection / Certified Unified Program Agency (CUPA)**
   - Facility Inspection
   - Compliance
   - Enforcement
   - Education/Outreach
   - Emergency Response / HazMat Clean-Up

8. **General Health (Massage, Laundromat, Tanning Salon, Fitness)**
   - Facility Inspection
   - Enforcement
   - Education and Outreach

9. **Vector Control**
   - Mosquito Surveillance
   - Treatment / Eradication
   - Education / Outreach
   - Other Vector Control Services, Including Rats, Rodents, and Bees

Environmental Health	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	10,387,134	8,699,204	8,676,059
Expenditures	13,504,251	13,020,176	12,816,997
Budgeted FTEs	64.91	67.91	67.91

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Community Health Bureau

Key Services:

1. **Nutrition Services**
   - Nutrition Education / Counseling
   - Eligibility Outreach
   - (Electronic) Food Benefits Issuance
   - Breastfeeding Education/Support/Promotion
   - Referrals to Health and Social Services in the Community

2. **Chronic Disease and Injury Prevention**
   - Nutrition Education and Physical Activity
   - Nutrition Security Programs and Initiatives
   - Healthy Neighborhoods and Livability Initiatives
   - Bike and Pedestrian Safety
   - Distracted Driving Prevention
   - Tobacco Education and Prevention
   - Drug Impaired Driving Prevention
   - Tobacco Youth Diversion Program
   - Cannabis Education and Responsible Cannabis Vendor Program
   - Policy, Systems, and Environmental Change Strategies to Reduce Preventable Injuries and Chronic Disease

3. **Nursing Services/Child and Family Health**
   - Public Health Nursing Home Visitation and Case Management
   - Maternal, Child and Adolescent Health Program
   - Childhood Lead Poisoning and Prevention Program
   - Oral Health Program
   - Nurse Family Partnership (Perinatal and Post-partum)
   - Black Infant Health
   - Senior Links (Older Adults Program)
   - Medi-Cal Access and Outreach (Health Insurance Enrollment)
   - Targeted Case Management (TCM)
   - California Advancing and Innovating Medi-Cal (CalAIM)

4. **Clinical Services**
   - Family Planning Clinic
   - Tuberculosis Care, Prevention & Control
   - Community Outreach & Education
   - STD Care, Prevention & Control
   - HIV Testing and Care
   - Communicable Disease Clinic
   - Wellness
   - Disease Diagnosis & Investigations

Community Health	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	19,225,127	16,293,909	16,293,909
Expenditures	27,513,863	27,844,579	27,909,636
Budgeted FTEs	102.15	149.50	150.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Collective Impact Bureau

Key Services:

1. Health Equity

- Health Equity
- Community Engagement & Strategic Partnerships
- Internal Equity Training and Capacity Building
- Health Care Access & Connections
- Community Health Needs Assessment

2. Community Impact

- Family Preservation
- Fundamentals of Fatherhood
- Human Dignity/Re-entry Network Services
- Hate Crime Response
- Office of Youth Development (Participatory Budgeting, Youth Advisory Council, Futures First, Youth Summit)
- Violence Prevention (Advancing Peace place-based violence prevention efforts and Activating Safe Communities gun violence response

3. Resource Connection

- Early Childhood Strategic Initiatives
  - Help Me Grow
- Community Crisis Response
- Mental Health Coordination and Awareness
- Early Childhood Mental Health Program
- Office of Veterans Support
  - Veterans Commission

Collective Impact	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	2,429,636	13,194,659	3,757,069
Expenditures	15,818,319	21,321,720	9,929,546
Budgeted FTEs	37.50	40.50	40.50

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Homeless Services Bureau

Key Services:

1. **Homeless Services**
   - Street Outreach and Case Management
   - Community Response for Calls Regarding People Experiencing Homelessness (PEH)
   - Interim and Permanent Housing Services and Grants
   - Homeless Prevention Services and Grants
   - Transitional Housing Grants
   - Multi-Service Center Operations
   - Mental Health, Behavioral Health, and Harm Reduction Supports for Persons Experiencing Homelessness
   - Homeless Related Capital Project Support
   - Supportive Services (e.g., Employment Services and Workforce Development, Benefits Advocacy and Connections, Primary and Ambulatory Medical Care)
   - Diversion & Re-entry Services for Justice Involved PEH
   - Administration, Coordination, Management and Operation of the Long Beach Coordinated Entry System
   - Administration, Coordination, Management and Operation of the Long Beach Continuum of Care
   - Administration, Coordination, Management and Operation of the Long Beach Homeless Management Information System
   - Data System Operations, Data Analysis, System Modeling, and System Planning
   - Development, Coordination, and Execution of Homeless Point-in-Time Count and Housing Inventory Count
   - Developing, Monitoring, Advancing, and Implementing Homelessness Policy through management and operation of HSB governance bodies – Continuum of Care Board, Advisory Board with Lived Experience, and Homeless Services Advisory Committee

Homeless Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	33,733,464	15,620,494	15,620,494
Expenditures	48,511,592	22,147,393	21,235,767
Budgeted FTEs	83.00	81.25	79.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

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Housing Authority Bureau

Key Services:

1. **Rental Assistance to Low Income Families & Special Needs Populations**
   - Housing Choice Voucher Program (HCV)
   - Housing Opportunity for Persons with AIDS (HOPWA)
   - Shelter Plus Care (SPC)
   - Veterans Affairs Supportive Housing (VASH)
   - Non-Elderly Disabled (NED)
   - Project Based Vouchers
   - Measure H, Strategy B4 – Homeless Incentives
   - Emergency Housing Vouchers and Incentives
   - Stability Vouchers
2. **Family Self Sufficiency**
   - Participant enrollment & Assessment
   - Financial literacy and self-sufficiency courses
   - Establishment and oversight of escrow account savings
   - Retention, case management & referral services
   - Client data management
   - Initiate and monitor individual development account and opportunities

Housing Authority	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	130,482,486	125,902,164	125,803,932
Expenditures	133,076,560	120,122,280	118,865,722
Budgeted FTEs	84.60	75.00	76.12

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	7,097,556	7,218,277	7,218,277	7,218,277
Sales and Use Taxes	3,550,588	3,435,549	3,435,549	3,435,549
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	5,829,768	5,300,655	5,300,655	5,300,655
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,859,601	162,756	162,756	49,574
Revenue from Other Agencies	199,139,686	168,624,428	177,364,428	168,624,428
Charges for Services	863,959	1,074,780	1,074,780	1,074,780
Other Revenues	2,460,397	236,855	236,855	236,855
Intrafund Services	-	1,566,832	1,566,832	1,566,832
Intrafund Transfers	3,341,488	-	260,000	-
Interfund Services	867,558	714,231	714,231	714,231
Interfund Transfers	12,576,591	1,318,908	1,318,908	881,318
Other Financing Sources	-	-	-	-
Total Revenues	237,587,192	189,653,272	198,653,272	189,102,500
Expenditures:				
Salaries and Wages	45,803,415	37,649,269	37,210,501	38,848,102
Employee Benefits	27,560,684	26,883,755	25,554,635	28,526,179
Overtime	1,304,955	395,085	395,085	395,085
Materials, Supplies and Services	175,763,725	127,356,141	142,692,105	126,687,640
Interfund Support	9,252,386	9,742,944	9,742,944	9,299,620
Intrafund Support	57,277	740	740	740
Capital Purchases	230,546	-	-	-
Insurance Premiums and Losses	-	150,150	150,150	150,150
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	7,868,544	441,464	441,464	441,464
Intrafund Transfers Out	3,341,488	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	859,909	-	-	-
Total Expenditures	272,042,929	202,619,548	216,187,624	204,348,981
Budgeted FTEs	518.52	505.76	505.76	504.01

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	263,705	266,342
Accountant II	1.00	-	-	-	-
Accountant III	3.00	3.00	3.00	279,455	289,953
Accountant II-NC	1.00	1.00	1.00	78,648	79,527
Accounting Clerk III	2.00	-	-	-	-
Accounting Clerk III-NC	1.00	1.00	1.00	55,081	55,696
Accounting Officer	1.00	1.00	1.00	124,521	125,766
Accounting Technician	3.00	3.00	3.00	196,579	198,996
Accounting Technician-NC	1.00	1.00	1.00	61,310	61,994
Administrative Aide II	1.00	1.00	1.00	73,752	74,674
Administrative Analyst II	4.00	3.00	3.00	274,617	278,050
Administrative Analyst III	11.00	12.00	12.00	1,263,638	1,281,916
Administrative Housing Program Officer	1.00	1.00	1.00	129,933	131,232
Administrative Intern - NC	8.85	5.25	-	316,844	-
Administrative Officer	1.00	1.00	1.00	140,358	141,762
Assistant Administrative Analyst II	6.00	8.00	8.00	617,855	621,710
Building Services Supervisor	2.00	2.00	2.00	130,836	135,566
Case Manager III	13.00	13.00	13.00	753,298	760,193
Chronic Disease & Injury Prevention Officer	-	1.00	1.00	140,654	142,060
City Health Officer	1.00	1.00	1.00	239,432	241,728
Clerk Typist I	2.00	2.00	1.00	87,203	44,147
Clerk Typist II	-	-	2.00	-	95,107
Clerk Typist III	10.00	8.00	7.00	438,901	387,832
Clinical Services Officer	1.00	1.00	1.00	136,407	137,771
Communicable Disease Surveillance and Control Officer	1.00	1.00	1.00	129,933	131,232
Community Impact Officer	1.00	1.00	1.00	130,412	131,716
Community Program Specialist I	7.00	7.00	7.00	488,221	497,353
Community Program Specialist II	12.00	11.00	11.00	849,015	861,594
Community Program Specialist III	23.00	21.00	21.00	1,950,615	1,876,186
Community Program Specialist IV	16.00	17.00	18.00	1,583,304	1,694,713
Community Program Specialist V	10.00	11.00	11.00	1,132,242	1,128,762
Community Program Technician II	1.00	1.00	1.00	59,149	59,888
Community Program Technician III	12.00	10.00	10.00	765,862	777,381
Community Worker-NC	6.29	6.29	6.29	281,216	284,360
Counselor II	11.00	13.00	13.00	866,400	877,148
Customer Service Representative II	2.00	2.00	2.00	118,867	120,354
Deputy Director of Health and Human Services	1.00	1.00	1.00	194,898	196,847
Development Project Manager II	1.00	1.00	1.00	125,702	127,273
Environmental Health Operations Officer	1.00	2.00	2.00	260,944	263,554
Environmental Health Specialist II	11.00	13.00	13.00	1,123,921	1,114,617
Environmental Health Specialist III	12.00	12.00	12.00	1,178,314	1,164,449
Environmental Health Specialist IV	3.00	3.00	3.00	333,155	339,682
Environmental Health Specialist-NC	2.00	2.00	2.00	137,547	139,084
Executive Assistant	1.00	1.00	1.00	78,056	78,837
Financial Services Officer	1.00	1.00	1.00	140,358	141,762
General Maintenance Assistant	1.00	1.00	1.00	54,547	55,093

Personnel Summary

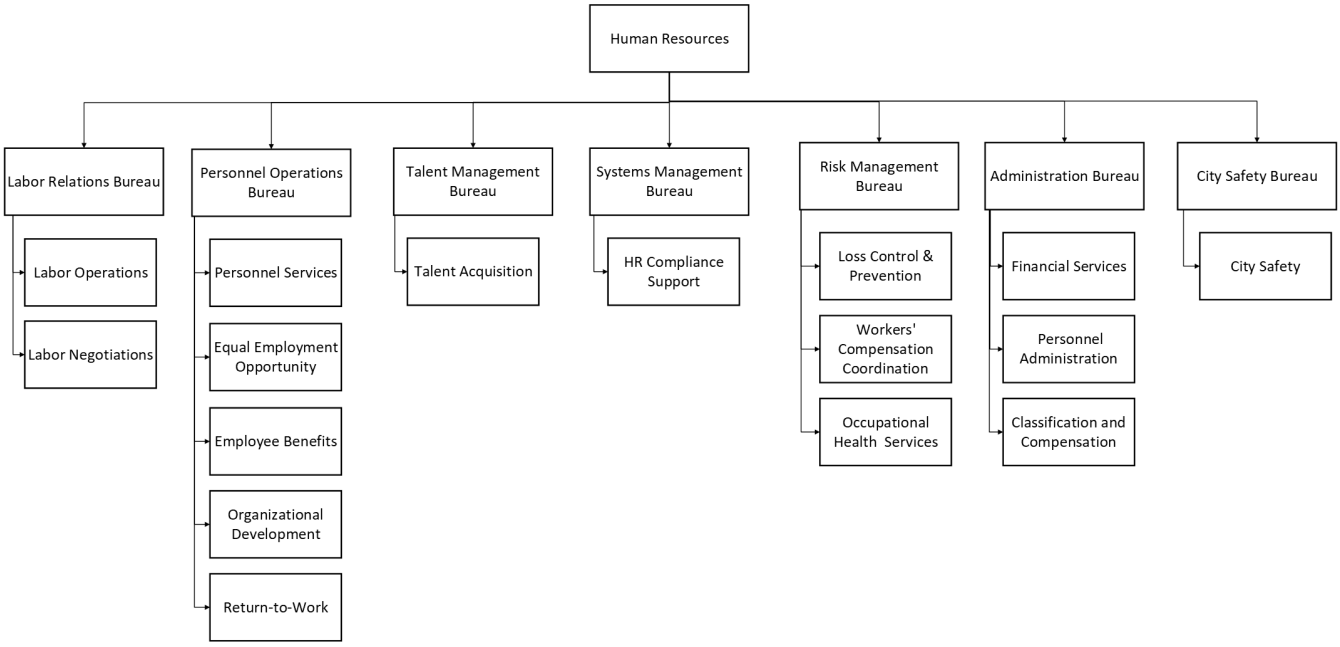
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
General Maintenance Supervisor II	1.00	1.00	1.00	81,090	81,900
Grants and Contracts Management Officer	1.00	1.00	1.00	131,232	132,545
Hazardous Materials Specialist I	4.00	4.00	4.00	357,797	378,029
Hazardous Materials Specialist II	1.00	1.00	1.00	110,008	111,383
Hazardous Waste Coordinator	1.00	1.00	1.00	102,220	105,898
Health Educator I	14.00	13.00	13.00	684,627	692,721
Health Educator II	53.00	50.00	53.00	3,648,673	3,892,671
Homeless Admin Operations Officer	1.00	1.00	1.00	131,232	132,545
Homeless Services Officer	1.00	1.00	1.00	131,232	132,545
Housing Aide II	20.00	18.00	18.00	1,202,483	1,230,866
Housing Assistant Coordinator	6.00	7.00	7.00	722,170	731,160
Housing Specialist II	16.00	16.00	16.00	1,165,517	1,183,165
Housing Specialist III	12.00	12.00	12.00	955,615	987,130
Laboratory Assistant II	0.50	0.50	0.50	31,118	31,506
Laboratory Services Officer	1.00	1.00	1.00	129,933	131,232
Licensed Vocational Nurse	-	-	1.00	-	68,719
Maintenance Assistant I	9.00	10.00	10.00	433,420	429,362
Maintenance Assistant II	1.00	1.00	-	44,582	-
Maintenance Assistant III	-	-	1.00	-	46,259
Maintenance Assistant III-NC	1.00	1.00	1.00	47,474	47,886
Maintenance Assistant I-NC	0.75	0.75	0.75	27,031	27,266
Manager - Administration and Finance	1.00	-	-	-	-
Manager - Collective Impact and Operations	1.00	1.00	1.00	171,774	173,491
Manager - Communicable Disease and Emergency Response	1.00	1.00	1.00	162,415	164,039
Manager - Community Health	1.00	1.00	1.00	167,287	168,960
Manager - Environmental Health	1.00	1.00	1.00	165,834	167,492
Manager - Housing Authority	1.00	1.00	1.00	155,398	156,952
Manager - Human Services	1.00	1.00	1.00	170,600	172,306
Manager - Preventive Health	1.00	-	-	-	-
Manager of Administrative Operations	-	1.00	1.00	176,924	178,694
Medical Assistant II	8.00	8.00	7.00	518,900	462,749
Medical Social Worker II	1.00	1.00	1.00	87,875	91,374
Microbiologist I	0.41	-	-	-	-
Microbiologist II	3.00	3.00	3.00	297,101	300,814
Microbiologist III	1.00	1.00	1.00	115,818	117,265
Nurse II	6.50	6.50	6.50	746,090	755,322
Nurse II-NC	1.50	1.50	1.50	149,605	151,276
Nurse Practitioner	3.00	3.00	3.00	472,543	478,363
Nursing Services Officer	1.00	1.00	1.00	139,629	141,025
Nutrition Aide I	1.00	1.00	1.00	53,515	54,145
Nutrition Services Officer	1.00	1.00	1.00	137,321	138,694
Operations Housing Program Officer	1.00	1.00	1.00	129,933	131,232
Outreach Worker I	3.25	3.25	3.25	131,198	134,469
Outreach Worker II	7.00	7.00	7.00	411,673	418,429
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,585	51,218

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Payroll/Personnel Assistant III	1.00	1.00	1.00	68,577	69,433
Public Affairs Officer	1.00	1.00	1.00	114,828	115,976
Public Health Associate II	15.72	12.72	11.72	790,925	745,792
Public Health Associate III	16.50	14.50	14.50	1,320,419	1,343,599
Public Health Emergency Management Officer	1.00	1.00	1.00	129,933	131,232
Public Health Nurse II	7.00	7.00	7.00	807,864	817,886
Public Health Nurse III	6.00	6.00	6.00	799,156	811,551
Public Health Nurse Supervisor	2.00	2.00	2.00	261,182	264,449
Public Health Nutritionist I	4.00	4.00	4.00	310,357	312,541
Public Health Nutritionist II	4.00	4.00	4.00	353,157	374,678
Public Health Nutritionist III	1.00	1.00	1.00	104,889	106,200
Public Health Physician	2.00	2.00	2.00	420,301	425,555
Public Health Professional - NC	0.75	-	-	-	-
Public Health Professional I	7.00	8.00	8.00	673,107	681,527
Public Health Professional II	11.00	9.00	9.00	990,984	994,090
Public Health Professional III	17.00	19.00	18.50	2,062,559	2,033,962
Public Health Registrar	1.00	1.00	1.00	60,506	61,262
Racial Health Equity Special Projects Officer	-	1.00	1.00	131,232	132,545
Resource Connections Officer	1.00	1.00	1.00	131,232	132,545
Secretary	7.00	7.00	7.00	457,615	478,127
Senior Accountant	2.00	2.00	2.00	216,517	219,222
Special Projects Officer	1.00	1.00	2.00	131,232	263,777
Special Services Officer II - NC	1.50	1.50	1.50	92,893	93,930
Stock and Receiving Clerk	1.00	1.00	1.00	52,916	53,578
Vector Control Specialist II	2.00	2.00	2.00	152,767	154,294
X-Ray Technician - NC	1.00	1.00	1.00	64,687	65,410
Subtotal Salaries	518.52	505.76	504.01	43,235,013	43,680,165
Overtime	-	-	-	395,085	395,085
Fringe Benefits	-	-	-	25,871,875	27,218,507
Administrative Overhead	-	-	-	1,035,230	1,331,023
Attrition/Salary Savings	-	-	-	(2,814,706)	(2,834,420)
Expenditure Transfer	-	-	-	(2,794,388)	(2,020,992)
Total	**518.52**	**505.76**	**504.01**	**64,928,108**	**67,769,367**


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED · 1897

Human Resources



Bryce Tyler, Director

Vacant, Deputy Director

Sarah Green, Chief of Labor Relations

Joleen Richardson, Manager, Risk Management

Derek Law, Manager, City Safety

Omar Ramos, Manager, Administration

Zhenzhen Sun, Manager, Systems Management

Crystal Slaten, Manager, Personnel Operations

Yesenia Rico, Manager, Talent Management

Department Overview

Mission:
The Human Resources Department strategically supports the City and its departments in attracting, developing, and retaining a highly skilled and diverse workforce.

Core Services:
- Provide integrated leadership, service, and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals, and provide exceptional service.
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.
- Evaluate and improve processes, while staying aligned with best practices and evolving trends in merit-based employment principles and guidelines.
- Fostering positive alliances between labor and management, working together to improve internal collaboration, employee involvement, morale, and customer service in the City.

FY 26 Focus:
In calendar year 2024, the City embarked on local measure JB, which would merge both the Civil Service and Human Resources Departments into one. The measure was approved by the voters in late 2024 and the merger began its formal process once the meet and confer process concluded in May of 2025. The merger is allowing the newly integrated Human Resources Department to combine personnel and financial resources in an effort to improve the recruitment process.

In Fiscal Year 2026, the unified Human Resources Department will focus on fully integrating operations to deliver seamless, citywide support across all personnel-related functions. With a centralized Talent Management Bureau now in place, the Department will continue its work to reduce vacancy rates, enhance outreach, and streamline recruitment and onboarding for both classified and unclassified positions.

The Department will expand its rollout of citywide initiatives such as the digitization of personnel files, electronic submission systems for key HR functions, and the ongoing implementation of a new HR SaaS platform. These efforts will improve service speed, compliance tracking, and interdepartmental communication while elevating the employee experience.

The Department will continue to develop the Organizational Development Division, focusing on citywide learning programs, New Employee Orientation (NEO), and leadership development initiatives such as the Administrative Officer Forum Series. High-impact events like the Employee Resource Fair will return to further support engagement and professional growth.

Through the development of Return-to-Work as a division, the department will prioritize sustained efforts to support employee health, manage disability and leave cases, and streamline transitional duty assignments. Safety programming, ergonomic assessments, and department-specific injury reduction strategies will continue, supported by enhanced tracking and training systems.

The Department aims to provide the highest level of service and maintain a strong commitment to all stakeholders. These initiatives reflect the department's dedication to aligning with the evolving needs of the City's workforce, ensuring it remains adaptable and responsive in supporting both the community and the workforce well into the 21st century.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	9%	8.0%	13.0%	10.5%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. Retirement remains one of the top drivers of turnover, with the highest volume typically occurring in October and peaking in December. As a result, it remains difficult to fully gauge the calendar year 2025 turnover rate until later in the year.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of grievances that come to HR and are resolved at the HR level	80%	100%	71%	100%

The Department makes every effort to resolve each grievance it receives to demonstrate its commitment to upholding the terms of the MOUs with the employee organizations. In addition, the City makes every effort to handle grievances internally rather than through arbitration. The Department will continue to handle grievances in an expeditious manner for the remainder of FY 25 and through FY 26, in order to achieve a 100 percent resolution rate.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	8.4	7.6	7.4	7.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year and has been declining for the last 5 years.

FY 25 Accomplishments

Systems Management

- Implemented electronic systems for COSI requests (cut turnaround to <3 days), tuition reimbursement (ACE, AEE, IAM, IBEW, SEIU), and collateral employment forms, enhancing compliance and visibility. Piloted Sterling I-9 onboarding and supported the Upland time entry system to replace manual time entry.
- Onboarded 5 pilot departments and trained staff for the citywide digitization of employee files, improving efficiency, security, and cost savings. Full rollout planned for July 2025.
- Redesigned Salary Schedules for transparency and compliance with CCR §570.5. Updated Salary Resolution and Organizational Ordinance to improve clarity and sustainability.
- Deployed dashboards to track workload and performance across HR teams. Issued RFP for Business Process Re-engineering (11 proposals received); launch expected summer 2025.
- Expanded Personnel & Payroll Academy, CalPERS 101, and compliance training with new job aids and Quick Reference Guides.

Training & Equal Employment Opportunity

- EEO Awareness and Outreach: Continued the EEO Quarterly Newsletter and expanded the "EEO on the Road" program, actively promoting awareness through departmental meetings, workshops, and citywide engagement. Complaint Management: Managed 48 EEO complaints, leading to internal or external investigations, department referrals, and comprehensive responses to external regulatory agency complaints.
- Training and Compliance: Currently at 87% overall compliance rate in harassment prevention training across 24 departments in a city of over 6,000 workers.

Labor Relations

- Charter Amendment Merger: Successfully completed both phases of the Charter Amendment meet and confer, enabling the merger of Human Resources and Civil Service into a single, unified Human Resources Department.
- Guidance and Compliance: Provided guidance on labor relations through an Administrative Officer Forum, as well as provided as-needed advice for client departments.
- Citywide Labor Relations Support: Led over two dozen meet and confer sessions on various Citywide topics, including but not limited to Floor Warden Program, Administrative Regulations, Performance Incentives, Paid Administrative Leave and Citywide digitization efforts.
- Meet and Confer Activity: Completed 34 meet and confers in FY 24 and 22 meet and confers in FY 25 (YTD), addressing changes in classifications, compensation, citywide programs, policies, and budget-related impacts.

Talent Management

- Unified Talent Acquisition, Civil Service Employment Services, and Recruitment & Outreach into a single Talent Management Bureau, streamlining recruitment for all positions (classified & unclassified) and significantly increasing HR's operational efficiency.
- The City earned national recognition as a Certified Age-Friendly Employer, affirming its commitment to an inclusive, multi-generational workforce. Simultaneously, HR helped reduce the vacancy rate from 22% to 18%, managing 400+ recruitments, reviewing 38,000+ applications, and supporting the hiring of 1,000+ permanent employees.
- Partnered with Economic Development to launch the second cohort of the Long Beach Public Service Corps, a paid fellowship for local college students. This resulted in 200+ applications, 80+ interviews, and 48 fellows placed across departments, gaining hands-on experience and attending structured workshops for skill development.
- Launched expansive recruitment campaigns via social media, job fairs, workshops, and events, reaching over 2.5 million views on the City's Online Job Board. Participated in 55+ community

events/job fairs, hosted 15 workshops (350+ attendees), and delivered targeted sessions for Dispatch and Police Recruit candidates, drawing 180+ prospective officers and hosting a City career fair with 300+ job seekers.

Benefits

- Benefit Enhancements: Introduced voluntary Pet Insurance for all City employees, increased the VSP Contact Lens Allowance from $100 to $130, and added the SmileWay feature to Delta Dental PPO, offering up to five extra cleanings for members with eligible chronic conditions.
- Open Enrollment Support: Hosted nine in-person Open Enrollment events serving over 500 employees and retirees and administered 230+ flu shots across two vaccination events.
- Benefit Education & Engagement: Launched monthly PPA Office Hours for departmental support and hosted 44 in-person and virtual workshops with over 1,200 attendees, covering Financial Wellness, Retirement Planning, and benefit overviews from CalPERS and Social Security.
- Award-Winning Communications: Partnered with Mission Square to launch the "Gameshow" campaign to boost awareness of deferred compensation plans, earning a Hermes Creative Award, Gold Stevie® Award, and Communicator Award for Marketing Effectiveness.

Return-to-Work

- Absence Management: Processed 219 leave requests exceeding 30 days in 2024. Led communications on new leave-related laws, including SB 616 (sick leave), SB 848 (reproductive loss leave), and Paid Parental Leave (MOU updates).
- Return-to-Work Program: Managed 117 interactive process cases for accommodation requests. Provided training on disability claims, reproductive loss leaves, and return-to-work forms. Launched an online tool for departments to submit temporary duty assignments.
- Disability Claims Management: Oversaw 145 STD/LTD claims and 61 SDI/PFL claims under City-sponsored and state programs. Handled all employer certification requests through The Standard and state agencies.
- Disability Retirements: Processed 15 Disability Retirements (DRs) and 48 Industrial Disability Retirements (IDRs), submitting evaluation recommendations to the City Manager's Office.

Risk Management & Occupational Health

- Workers' Compensation: Managed 2,082 open claims, achieving an 8% reduction in claims compared to the previous year. Collaborated with the Return-To-Work division, smoother return-to-work transitions and reducing lost days from work.
- Insurance Renewals: FY 26 premiums are projected at $25.8 million, a 27% increase over last year. In FY 25, the City saved $2.8 million (14% under budget).
- Occupational Health: Relocated to a larger facility doubling treatment capacity; contact traced 1,301 COVID-19 cases, conducted 1,084 post-offer medical exams (8.5-day average clearance), treated 401 new injuries, performed 196 random drug/alcohol screens, and Live Scanned 1,113 candidates.
- Automation of Special Events Program: Since automating the application process in January 2024, 394 events have been processed with faster turnaround and reduced backlog. FY 25 is trending higher than FY 24, prompting new division-level tracking and an equity review of insurance requirements for low-risk events.

Organizational Development Division

- Orientation Policy: Refined and enforced the New Employee Orientation (NEO) policy to enhance the onboarding experience. 340 new hires attended the refined New Employee Orientation (NEO), an 18% increase from last year, highlighting our continued efforts to boost engagement from day one.
- Employee Resource Fair: Hosted the City's first-ever Employee Resource Fair to support workforce retention and invest in employee growth. 577 staff attended the City's first Employee Resource Fair, connecting with tools for development and well-being.

FY 25 Accomplishments

- AO Forum Series Implementation: Launched as part of HR's commitment to continuous learning and professional development for department Administrative Officers/Personnel. 8 sessions delivered, training 238+ Administrative Officers in personnel and leadership.
- LEARN & System Access: LEARN, the City's Learning Management System (LMS), serves 5,092 employees with a 95% utilization rate and offers 1,300 courses to support ongoing development.

Administration

- Unified Administration Bureaus into a single Bureau within HR.
- Created 40+ requisitions for Human Resources and City Manager' s Office, managing over 30 recruitments, reducing HR's vacancy rates from 12% to 6.8% and CM's vacancy rates from 25.8% to 11%.
- Implemented new contracts for Executive Recruitments, Executive Coaching, and Administrative Investigations to provide external expertise as needed.
- Established a new Classification and Compensation Division to manage classification and compensation-related areas of operation, prepared a classification and compensation services RFP for compensation studies, ad hoc operational support, and consulting services, and successfully coordinated contracts for classification and compensation studies related to three bargaining units and eight classifications.

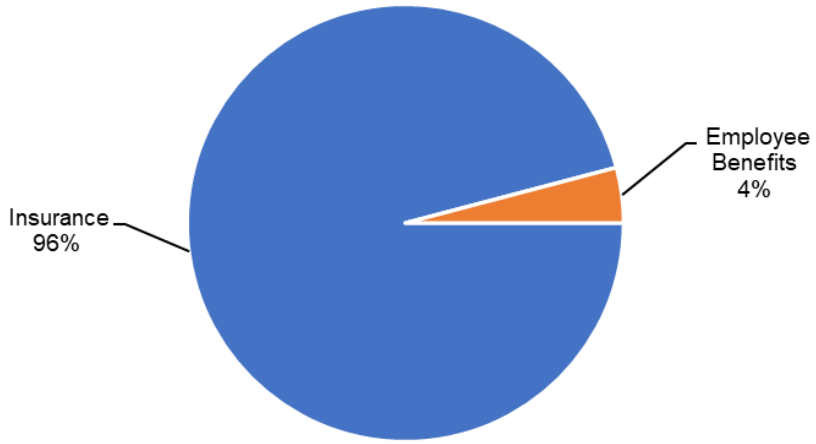
City Safety

- Designed and implemented department-specific strategic plans aimed at reducing workplace injuries and accidents by 10%, promoting long-term safety improvements.
- Coordinated 115 ergonomic assessments, a 67% increase year-over-year, driven by a new centralized email system that improved request tracking and follow-up.
- Coordinated 66 Workplace Violence & Active Shooter Training sessions for 1,205+ employees and launched the first multi-department Aerial and Forklift Training for 100+ staff across six departments.
- Hosted the first Civic Center Employee Townhall on safety and emergency protocols; redesigned the Citywide Floor Warden Program to better support hybrid and evolving workplace environments.

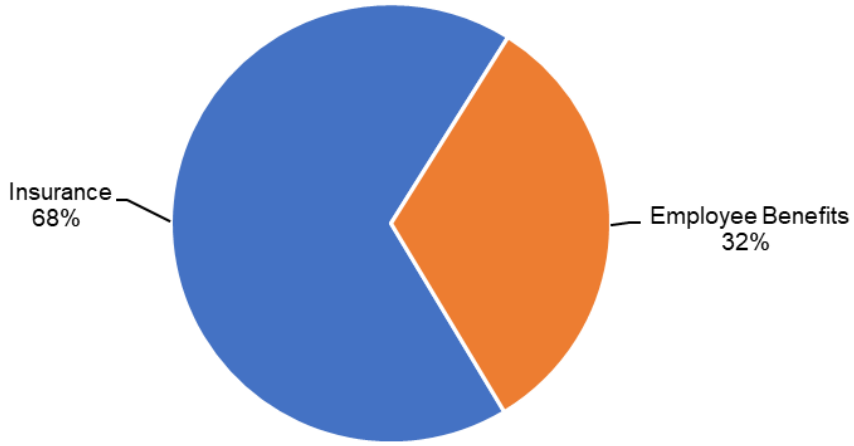
Personnel Services

- Reviewed and processed over 670 employee requests, including 107 Performance Incentive Payments, 236 Bilingual Skill Pays, 117 Professional Certificate Incentives, 197 Exceptions to Step Placement, and 15 Retired Annuitant Hires, supporting employee development and workforce flexibility.
- Processed 1,921 new employee background reviews, reviewed 27 subpoenas for personnel records, and completed 10,200 citywide HR-1 transactions and 1,195 personnel requisitions, ensuring timely and accurate HR actions across departments.
- Partnered with HR-Systems Management to develop and implement a digital HR-1 routing system and a digital employee personnel file system, increasing efficiency, accessibility, and record accuracy.
- Unified classified and unclassified HR-1 processing; created a new HR-1 tracking dashboard; provided updated I-9 guidance and conducted investigative training for Administrative Officers and support staff, strengthening compliance and department readiness.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
Insurance	10,248,121		35,771,795		(25,523,674)
Employee Benefits	436,828		17,194,638		(16,757,810)
Total	**10,684,949**		**52,966,433**		**(42,281,484)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Employee Benefits Fund Group			
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.**	Expectations Aligned with Resources and Priorities	5,292	0.20
Add a Personnel Analyst III to provide dedicated recruitment support to the Community Development Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Community Development.	Expectations Aligned with Resources and Priorities	-	1.00
Add a Personnel Analyst III to provide dedicated recruitment support to the Public Works Department. The total cost of $161,414 will be offset by Memorandum of Understanding charges to the Public Works Department.	Expectations Aligned with Resources and Priorities	-	1.00
One-time funding to implement new Citywide training initiatives.	Learning organization	50,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Employee Benefits Fund Group (Cont.)			
Increase budget to support the addition of a Business Systems Specialist V in the Technology and Innovation Department who will be providing dedicated technical support to the Human Resources Department's technology projects and systems.	Learning organization	177,884	-
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Talent Management Bureau and adding a Talent Acquisition Division; upgrading a Human Resources Officer to Manager of Talent Management; reallocating six positions from the Personnel Operations Bureau to the Talent Management Bureau, including a Human Resources Officer, a Personnel Analyst IV-Confidential, three Personnel Analyst III-Confidential, and a Clerk Typist III-Confidential; adding a Human Resources Officer; and adding two Personnel Analyst III-Confidential, partially offset by the elimination of the Executive Director of Civil Service.**	Learning organization	251,900	2.00
One-time funding for support of the Americans with Disabilities Act (ADA) Compliance to provide administrative and personal support to Councilmembers who need medical accommodations.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	262,506	-
Add a Clerk Typist III to run the LiveScan desk to align with operational needs.	Technology	89,261	1.00
Add twenty-one positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	4,708,986	21.00

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Insurance Fund Group			
Downgrade a Legal Office Specialist to a Clerk Typist III to align budget with operational needs.	Expectations Aligned with Resources and Priorities	(4,787)	-
Add a Safety Specialist III to assist the Energy and Environmental Services Department. The total cost of $168,378 will be offset by Memorandum of Understanding charges to the Refuse/Recycling Fund Group in the Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities	-	1.00
Implement various organizational ordinance and salary resolution changes due to the passage of Measure JB, including creating a new Administration Bureau and adding the following Divisions: Finance, Personnel, and Class & Compensation; and, Implement various position reallocations across the department to better align resources to operations, including an Assistant Administrative Analyst II-Confidential from the Personnel Operations Bureau to the new Administration Bureau; an Administrative Analyst IV-Confidential, two Administrative Analyst III-Confidential, a Personnel Analyst III-Confidential, an Accounting Technician, an Administrative Aide II-Confidential, and materials and supplies from the Executive Office to the new Administration Bureau; an Assistant Administrative Analyst II-Confidential from the Personnel Services Division to the Organizational Development Division; an Administrative Aide II-Confidential from the Executive Office to the Personnel Operations Bureau; and, Convert an Administrative Aide II-Confidential to a Personnel Assistant II-Confidential.**	Expectations Aligned with Resources and Priorities	(25,354)	(0.20)
Add a Workers' Compensation Claims Examiner I to assist with increased claims.	Learning organization	135,950	1.00
Increase budget for ongoing maintenance costs of the Certificate of Insurance Tracking System.	Technology	40,000	-
One-time funding to implement the Certificate of Insurance Tracking System.	Technology	61,500	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly,

a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by Human Resources, including meet-and-confers with the affected bargaining unit(s).

Summary of Changes*

CIVIL SERVICE DEPARTMENT **

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Transfer 20.81 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	(4,610,838)	(20.81)
Employee Benefits Fund Group			
Transfer 0.19 positions and operating budget from the Civil Service Department to the Human Resources Department, as a result of the passage of Measure JB on November 5, 2024.	Expectations Aligned with Resources and Priorities	(97,259)	(0.19)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Summary of Changes included here due to the passage of Measure JB on November 5, 2024, which merged the Human Resources and Civil Service Departments.

Executive Office Bureau (Director)

Key Services:

1. **Leadership & Analysis**
   - Project Management
   - Policy and procedure development
   - Executive management requests
   - Department administration
2. **Office Management & Communications**
   - Council letters
   - Interdepartmental communications
   - Clerical supervision
   - Subpoena coordination

Executive Office	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	2,757	-	-
Expenditures	2,879,710	3,627,525	2,742,367
Budgeted FTEs	7.00	10.00	2.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Administration Bureau***

Key Services:

1. **Personnel Administration**
- Departmental coordination of training and staff development initiatives
- Preparation and processing of recruitments, requisitions, offer letters, memos, and PRA responses
- Development of departmental policies, procedures, and internal communications
- Support for internal executive management requests, special projects, and City Council letters
- Oversight of administrative functions and internal project management

2. **Financial Services**
- Management of contracts, invoices, RFPs, purchase orders, and position control
- Oversight of departmental budget, fiscal tracking, and vacancy management
- Coordination of financial processes to support efficient and compliant operations

3. **Classification & Compensation**
- Conduct classification and compensation studies and position revision reviews
- Respond to compensation-related requests and provide analytical support
- Maintain consistency and equity in citywide job classifications and pay structures

Administration	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	-	-	2,257,055
Budgeted FTEs	-	-	12.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***FY 26 Administration is a new bureau

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Labor Relations Bureau

Key Services:

1. **Citywide Labor Relations**
   - Develop strategies for labor negotiations
   - Research & analyze data
   - Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
   - Keep current on continuously evolving labor trends
   - Process and oversight of grievances
   - Conduct Meet & Confer meetings with labor associations/unions
   - Research evaluates impacts of, & implements new laws, policies, rules and regulations governing employee and labor relations
   - Provide data, reports and documents for associations/unions, management and City Council
   - Ensure departments comply with labor laws, policies, rules and regulations
   - Conduct Contract Negotiations/Discussions
   - Facilitate relationships between labor and management through Labor/Management Committees
   - Public Records Act Coordination.
   - Provide representation on labor actions in various judicial forums

Labor Relations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	176,453	114,000	-
Expenditures	1,724,446	1,272,838	1,180,927
Budgeted FTEs	7.00	6.00	6.00

*Adjusted Budget as of April 30, 2025.

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Personnel Operations Bureau

Key Services:

1. **Citywide Employee Relations**
   - Train Department staff on personnel related matters
   - Provide direction, support, and consultation to City departments on personnel & discipline issues
   - Implement City Manager directives and City Council resolutions on HR issues
   - Conduct classification and/or compensation studies
   - Provide representation on personnel actions in various judicial forums
   - Research and implement new laws, policies, rules and regulations governing employee relations
   - Coordinate employee reductions in force
   - Liaison to Civil Service Commission for City Manager departments
   - Ensure compliance with labor laws, policies, rules and regulations
   - Develop and amend classification specifications
2. **Citywide Personnel Administration**
   - Administer, maintain, update and validate HRMS system
   - Process, review, and track all personnel transactions
   - Maintain personnel files
   - Support and train departments with detailed personnel processes and procedures
   - Coordinate, research and evaluate new systems or system updates
3. **Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO)**
   - Administer the City's EEO Plan
   - Manage internal complaint resolution process
   - Investigate/monitor EEO complaints
   - Respond to regulatory agency complaints
   - Implement/revise EEO policies and procedures
   - Administer Sexual Harassment Training (Certified Trainer)
   - Respond to inquiries
   - Generate status reports for City leadership
   - Monitor EEO stats and prepare EEO Plan every 3 years
4. **Organizational and Professional Development**
   - Assess training and development needs
   - Establish training and development criteria
   - Schedule trainings/workshops/programs
   - Oversee training attendance and participation
   - Implement and manage employee recognition programs
6. **Oversee/Coordinate Health, Dental & Life Insurance Benefits**
   - Administer health & dental plans
   - Coordinate benefits-related training
   - Oversee annual charity drive process and open Enrollment process
   - Respond to employee/retiree inquiries
   - Oversee Flexible Spending Program, disability and unemployment claims
   - Manage Citywide Wellness Program
7. **Oversight/Coordination of Retirement Counseling**
   - Monitor/update retirement information
   - Coordinate retirement counseling workshops & training
8. **Integrated Disability Management/Return to Work Coordination**
   - Liaison to departments and managers
   - Serve as Subject Matter Expert
   - Ensure compliance with State and Federal disability law

Personnel Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	71,597	-	114,000
Expenditures	8,576,920	6,229,289	6,400,039
Budgeted FTEs	27.70	27.70	25.60

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Risk Management Bureau

Key Services:

1. **Risk Management/Insurance/Risk Transfer**
   - Review insurance certificates and endorsement for compliance
   - Review contracts and lease language
   - Provide third-party requests for evidence of City's self-insurance coverage
   - Preparation of departmental allocations
   - Purchase insurance policies for the City
   - Conduct Risk Assessments for City projects
2. **Workers' Compensation Coordination/Injury Reporting & Monitoring**
   - Liaison to Employees, Managers and Claims Office for Workers Compensation
   - Serve as Subject Matter Expert to Departments.
   - Worker's Compensation Training for departments
   - Oversee the path of the claimant to completion (i.e. return to work, retirement)
   - Oversee the City's Worker's Compensation program.
3. **Occupational Health**
   - Medical care for injured employees
   - Random drug testing
   - Vaccinations
   - Pre-Placement physicals
   - OSHA compliance exams
   - Counseling for employees

Risk Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	10,599,283	9,641,350	9,746,322
Expenditures	30,696,193	28,262,983	32,265,281
Budgeted FTEs	31.30	32.30	32.40

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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City Safety Bureau

Key Services:

1. **Loss Control and Safety Assessments**
   - Conduct Indoor Air Quality (IAQ) and Industrial Hygiene (IH) investigations for all City owned, operated and/or leased properties.
   - Coordinate DOT random drug/alcohol program
   - Coordinate Workplace Violence Prevention Program
   - Tracking safety data, identifying trends and recommending correcting actions
   - Assist with injury and vehicle accident investigations and corrective actions
   - Liaison for property and building maintenance safety concerns
   - Performs annual inspections of City facilities

2. **Safety Training, Procedures and Inspections**
   - Ensuring Cal/OSHA regulatory compliance
   - Collaborating with City Departments to track safety performance and trends
   - Create, review and revise safety policies/procedures
   - Assess, develop and provide safety training for employees
   - Provides strategic supervisor consultation/advisement for safety, physical security and health related concerns

3. **Emergency Preparedness Services**
   - Maintain Emergency Action Plans (EAP) Citywide
   - Provides assistance and guidance to Citywide emergency responses and activations
   - Coordinates Citywide Floor Warden Program and training
   - Assist City facilities with evacuation drills

City Safety	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	333,421	501,799
Expenditures	1,439,965	1,729,337	1,963,623
Budgeted FTEs	8.00	8.00	9.00

*Adjusted Budget as of April 30, 2025.

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System Management Bureau

Key Services:

1. **Oversight of Department's technical solutions and improvements.**
   - Identify and acquire the software and technology necessary for personal and human resources transactions.
   - Anticipate personnel and human resources technology needs.

2. **Implementation of technology system improvements.**
   - Identify, review, and manage ongoing departmental technology improvements. Coordinate with the Technology & Innovation Department to improve services.
   - Manage new HRMS system including updating the system.
   - Create department training programs and writing user manuals.
   - Create, maintain, and test emergency operational contingency procedures.

3. **Subject Matter Expert**
   - Share expertise ensuring policies and procedures are followed.
   - Provide reports to internal and external agencies.
   - Serve as liaison between Human Resources and TI for substantial report requests.
   - Provide internal support to resolve technology-related questions for staff.

System Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	1,340,000	-
Expenditures	803,742	3,649,305	1,457,121
Budgeted FTEs	4.00	7.00	7.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Talent Management Bureau***

Key Services

1. **Recruitment & Selection**
- Conduct classified and unclassified recruitments, including job bulletin creation, minimum qualification screening, and coordination with hiring departments
- Administer citywide examinations, develop selection tools, and maintain eligible lists
- Process personnel requisitions, provisional appointments, and recruitment-related requests (e.g., Management Appointments, Step Exceptions, Recruitment Incentives)
- Manage unclassified applicant appeals

2. **Systems Administration**
- Oversee NeoGov Insight/OHC and Willo platforms to support recruitment workflows and candidate evaluation
- Track and report citywide recruitment and hiring metrics

3. **Community Engagement & Outreach**
- Lead job marketing efforts across social media, job boards, and community networks
- Host job fairs, community workshops, and provide career counseling through the Public Information Counter and Talent Acquisition Help Desk
- Support fair chance hiring, veteran resources, re-entry programs, and administration of local hiring preferences

4. **Special projects**
- Coordinate special programs and initiatives including the Management Assistant Program, Executive Recruitments, Long Beach Public Service Corps, Age-Friendly Employer Certification, and the Citywide Internship Program (in partnership with Administration)

Talent Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	322,828
Expenditures	-	-	4,700,019
Budgeted FTEs	-	-	25.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

***FY 26 Talent Management is a new bureau

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	5,000	5,000	5,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	1,173,899	306,500	306,500	306,500
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	9,676,191	9,443,850	9,443,850	9,548,822
Interfund Transfers	-	1,673,421	1,673,421	824,627
Other Financing Sources	-	-	-	-
Total Revenues	10,850,090	11,428,771	11,428,771	10,684,949
Expenditures:				
Salaries and Wages	9,367,151	9,950,947	9,950,947	13,220,856
Employee Benefits	5,214,329	6,335,491	6,335,491	8,752,982
Overtime	132,056	9,850	9,850	9,850
Materials, Supplies and Services	4,730,732	4,512,468	4,512,468	2,314,347
Interfund Support	3,934,243	5,222,374	5,222,374	6,510,051
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	21,394,139	18,740,147	18,740,147	21,980,462
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	1,348,326	-	-	177,884
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	46,120,975	44,771,277	44,771,277	52,966,433
Budgeted FTEs	85.00	91.00	91.00	119.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

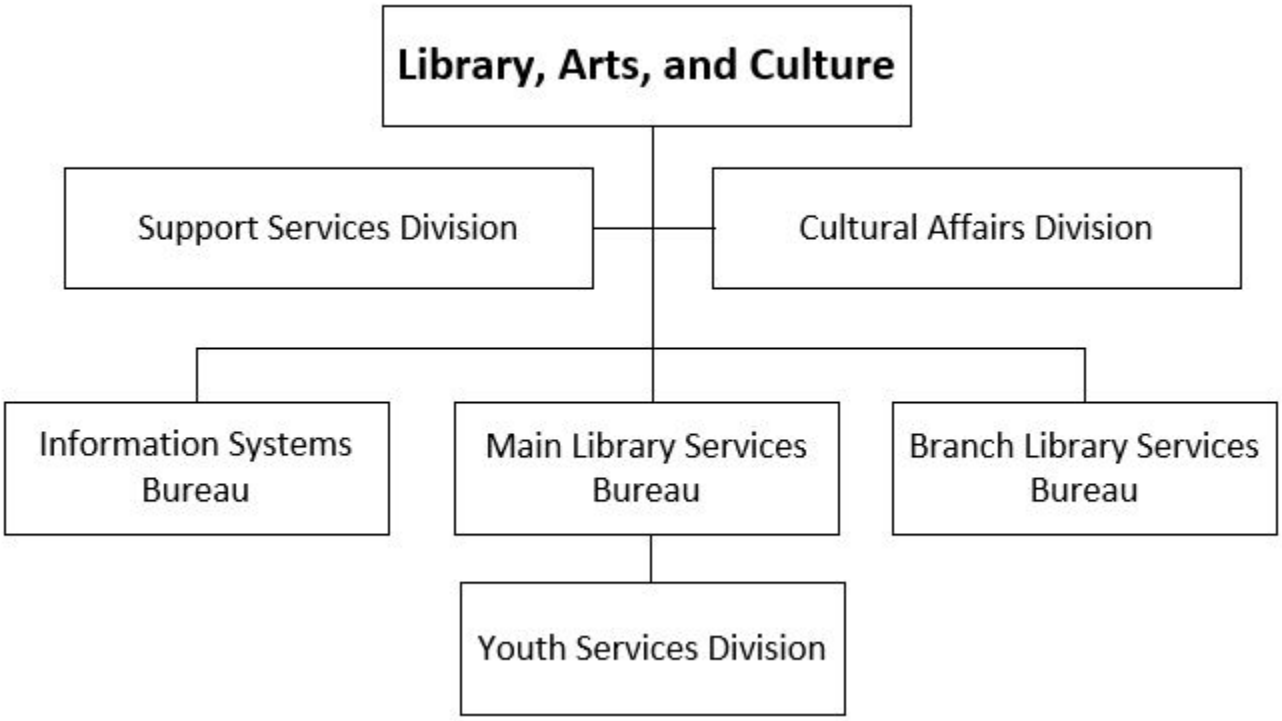
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	254,692	264,955
Accounting Technician	1.00	1.00	1.00	72,063	63,025
Administrative Aide I	-	-	1.00	-	72,375
Administrative Aide II	-	-	1.00	-	74,674
Administrative Aide II-Confidential	2.00	2.00	1.00	148,178	74,978
Administrative Analyst III-Confidential	8.00	9.00	10.00	1,025,654	1,160,530
Administrative Analyst IV-Confidential	-	1.00	1.00	107,336	129,714
Administrative Officer	-	-	1.00	-	156,920
Assistant Administrative Analyst II-Conf	3.00	3.00	3.00	272,402	270,987
Clerk Typist III	1.00	1.00	4.00	62,235	221,921
Clerk Typist III-Confidential	1.00	1.00	1.00	62,521	57,099
Department Safety Officer	4.00	4.00	4.00	502,798	506,456
Deputy Director of Civil Service	-	-	1.00	-	191,118
Deputy Director of Human Resources	1.00	1.00	1.00	210,930	219,431
Employment Services Officer	-	-	1.00	-	171,254
Executive Assistant	1.00	1.00	2.00	78,056	172,336
Human Resources Officer	11.00	11.00	11.00	1,521,533	1,573,604
Legal Office Specialist	1.00	1.00	-	66,128	-
Manager-Administration	1.00	1.00	1.00	153,925	160,129
Manager-Business Systems Partner	-	1.00	1.00	190,061	191,961
Manager-City Safety	1.00	1.00	1.00	162,415	167,321
Manager-Labor Relations	1.00	1.00	1.00	187,515	183,949
Manager-People and Operations	-	1.00	1.00	193,513	200,295
Manager-Risk Management	1.00	1.00	1.00	174,765	180,041
Manager-Systems Management	1.00	-	-	-	-
Manager-Talent Management	-	-	1.00	-	160,129
Medical Assistant II	-	2.00	2.00	127,047	128,635
Nurse II	2.00	-	-	-	-
Occupational Health Services Officer	1.00	-	-	-	-
Personnel Analyst II - Confidential	-	-	2.00	-	217,347
Personnel Analyst III-Confidential	13.00	16.00	24.00	1,821,297	2,753,786
Personnel Analyst IV-Confidential	4.00	5.00	8.00	634,568	1,037,107
Personnel Assistant II-Confidential	1.00	-	4.00	-	293,657
Physicians Assistant	-	2.00	2.00	252,000	279,241
Public Health Physician	1.00	-	-	-	-
Risk Management Officer	1.00	1.00	1.00	126,814	128,186
Safety Specialist I-Confidential	2.00	1.00	1.00	74,298	84,047
Safety Specialist II-Confidential	0	1	1.00	105,621	106,888.94
Safety Specialist III Confidential	1.00	1.00	2.00	123,140	226,311
Secretary-Confidential	3.00	3.00	3.00	211,083	197,062

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Special Projects Officer	1.00	1.00	1.00	129,934	131,233
Workers' Comp Administrative Assistant	1.00	1.00	1.00	98,006	99,232
Workers' Comp Claims Examiner I	4.00	4.00	5.00	390,802	476,620
Workers' Comp Claims Examiner II	4.00	4.00	4.00	439,162	444,435
Workers' Comp Office Assistant II	5.00	5.00	5.00	350,201	352,929
X-Ray Technician	1.00	1.00	1.00	77,364	78,127
Subtotal Salaries	16.00	16.00	17.00	1,485,469	1,582,576
Overtime	-	-	-	9,850	9,850
Fringe Benefits	-	-	-	6,086,011	8,371,407
Administrative Overhead	-	-	-	249,481	416,576
Attrition/Salary Savings	-	-	-	(262,280)	(343,126)
Expenditure Transfer	-	-	-	(194,831)	(131,064)
Total	**16.00**	**16.00**	**17.00**	**7,373,700**	**9,906,218**


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Library, Arts, and Culture



Cathy De Leon, Director of Library, Arts and Culture

Susan Jones, Manager, Information Systems Bureau

Jessica Framson, Manager, Billie Jean King Main Library Services

Cynthia Bautista, Manager, Branch Library Services

Department Overview

Mission:
The Department of Library, Arts, and Culture is committed to meeting the learning and information needs of the city's culturally diverse and dynamic population. The Department provides quality library services with professional staff that are community-responsive, experienced, and who take pride in providing public service. It offers a wide selection of resources and materials representing all points of view. It supports learning for a lifetime, intellectual curiosity, free and equal access to information, and educational enrichment.

Core Services:
- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime through reading and enrichment opportunities for the community
- Effectively utilize specialized library technology in the selection, and organization and delivery of information, including electronic and online education and information resources
- Provide cultural programs and showcase the arts reflecting the diverse background and needs of the community

FY 26 Focus:
An anchor institution in the City, Long Beach Public Library (LBPL) serves as a community hub that develops public trust, social capital, social infrastructure, and community resilience through a unique combination of people, spaces, information, ideas, resources, and opportunities. LBPL delivers value for local families, individuals, community groups, and society by providing support for learning and knowledge development, health and wellbeing, community development, and economic development. Department of Library, Arts, and Culture provides access to library resources and services by implementing innovative service models at all libraries, providing educational enrichment and cultural programs, supporting workforce development, pursuing and maintaining community partnerships that strengthen library services, implementing enhanced library technology, and ensuring that libraries are a safe place to learn, explore and create.

The Department's long-standing primary goal is to be an active partner in learning for a lifetime, continually striving to better position the Library as a public education institution within the Long Beach community. The addition of a Cultural Affairs Division in FY 26 more accurately reflects the mission and vision of the Department, enhancing our expanded role within the City's cultural affairs ecosystem. Renaming the "Automated Services Bureau" to "Information Systems Bureau" brings us in alignment with best library practices, as we have shifted workgroups to bring acquisition, cataloging, library technology support, and communications under one umbrella.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Library Resources Accessed/Used	2,895,255	3,000,000	3,000,000	3,100,000

Total resources used include materials borrowed and used in-house, website hits, electronic database usage and computer sessions.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of patrons served	683,440	700,000	713,000	715,000

Nearly 2,700 patrons are welcomed each day at the 12 libraries to use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs, and library services. With the reopening of Bay Shore Library in January and continued 6-day service at 5 locations, FY25 continues to show a healthy uptick in library visitors.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of information/research queries answered	78,366	90,000	101,000	105,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email, and in person. Staff also provide instruction on the use of materials, collections and services, and recommendations for materials and resources.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of youth served through Library Literacy Development programs	73,788	75,000	75,000	78,000

Several literacy programs are provided Citywide for youth, from birth to age 18, by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help, and technology assistance offered to patrons and students of all ages. A slight increase of youth served is expected for FY 25 with the reopening of Bay Shore Library and the continuation of 6-day service at 5 locations.

FY 25 Accomplishments

- More than 2.9 million library resources were used/accessed during the year.

- Approximately 3,000 Chromebooks and internet hotspots were borrowed through the Library's Tech To Go service.

- The Library's 6th annual celebration of Latin American Heritage, Vida Latina, presented an exciting blend of activities for all ages, including beloved classics such as *Lotería* and *Cuentos y Cantos* storytime, alongside innovative and empowering additions like the Studio at Billie Jean King Main Library's *Hilos de Sueños y Recuerdos: Sew It Goes*, *Financial Literacy* with Corissa Hernandez, and *The Power of Poetry* with Aida Salazar. Library locations offered 59 programs and welcomed over 950 attendees.

- Library locations delivered 26 public programs to celebrate Black History Month in February. This year's theme was "For the Culture" and program attendance for all programs totaled over 1,700 people, a 72% increase over 2024 attendance. This year's increase was due to a partnership with the African American Cultural Center. The 2-day co-hosted event drew over 1,400 attendees.

- LBPL celebrated the grand opening of the Filipino American Cultural Heritage Collection at the Bret Harte Library on May 31, 2025. Celebrations included a ribbon cutting ceremony, Kulintang Performance with Ube Arte, and Filipino Family Storytime with Author Rachell Abalos. This special collection features bilingual books and materials in multiple Filipino languages.

- LBPL celebrated LGBTQIA+ Pride Month with special events system-wide, including storytimes and programs throughout the 11 neighborhood branches. Each LBPL Pride program served to highlight the importance of LGBTQIA+ visibility through history, culture, art, storytelling, or film.

- LPBL aided 20 adults in reaching their goal of achieving their high school diploma through Career Online High School, a program led by LBPL staff and sponsored by the California State Library.

- The Library hosted the 5th annual "Celebration of the Young Child" at the Billie Jean King Main Library and Lincoln Park. Hundreds of families attended the festival which included an interactive resources fair, musical performances, a bounce house, crafts, and games. This annual event is co-produced by the Health Department's Early Childhood Education Program and The Long Beach Public Library.

- The Library served over 160 people through "Dive Into Parenting" workshops on children's health. This program, aimed at parents of young children, is part of a collaboration between LBPL, Help Me Grow LA, and the Long Beach Health and Human Services Department.

- LBPL celebrated a graduation ceremony for 25 children ages 0 to 5 years old who read a thousand books before kindergarten as part of LBPL's "Dive Into Reading" early childhood program.

- The Library offered the annual Summer Reading Program and Summer Maker Challenge in the Studio for kids, teens, and adults. This year participants were encouraged to "Level Up at Your Library" through reading and creative activities, earning incentives and prizes along the way.

- The Library continued SEED: Cultivating a STEAM Community. This five-year year-round project partners LBPL with Dramatic Results, a local non-profit, other community organizations, local STEAM experts and artists, and teachers from nearby colleges and universities to create arts-integrated STEAM enrichment activities for teens. As part of this program, LBPL hosted six weeks of free "Creative City Lab Design" summer camps for more than 150 6th, 7th and 8th graders in partnership with guest educators from local downtown architecture and design firms.

FY 25 Accomplishments

- The Library continued the City's Youth Poet Laureate program, which is part of a national program that works with local youth literary arts organizations across the country to identify and celebrate exceptional youth poets who use their voice to inspire change. LBPL named the 3rd Youth Poet Laureate and four new Youth Poet Ambassadors, who represent Long Beach while practicing their craft with poet mentors.

- The Library implemented use of a national library subscription, In Demand, to address the high volume of holds on popular titles, decrease patron wait time for books, and increase circulation of physical items. This new program aims to put more copies of hot new books into the hands of readers quickly, thereby increasing patron's satisfaction with the library's service.

- The Library significantly expanded its digital offerings, including the addition of over 150,000 non-English-language titles, through the hoopla Digital platform. With this enhancement, the Library now offers over 1.9 million digital materials through hoopla, including over 275,500 non-English language titles, aligning with its commitment to serving its diverse community. This expansion allows patrons to instantly access a wide range of digital materials, including eBooks, audiobooks, comics and manga, movies, television shows and music with no wait times and in over 120 world languages.

- The Library's integrated library system, which handles all patron borrowing accounts, materials acquisitions and cataloging, and circulation data reporting, and the library public access catalog were upgraded. The new systems brought improved access to the library's collection, expanded search capabilities and enhanced the overall library experience online and in person. This was an 18 month-long project which required the data mapping and migration of nearly 2 million records.

- The Library continued to host six days of service at five neighborhood libraries, enhancing patron experiences and opportunities for learning.

- The Bay Shore branch underwent extensive upgrades to provide a more welcoming, accessible, and engaging environment for patrons. These updates included new windows to increase energy efficiency and offer breathtaking views of Alamitos Bay; ADA accessibility improvements, including a front entrance ramp and automatic doors; and interior enhancements, including new carpeting throughout the building and updated shelving in the children's area. To highlight the library's reopening after the 16-month temporary closure during construction, a community celebration was held on January 11, 2025, which was attended by over 600 residents.

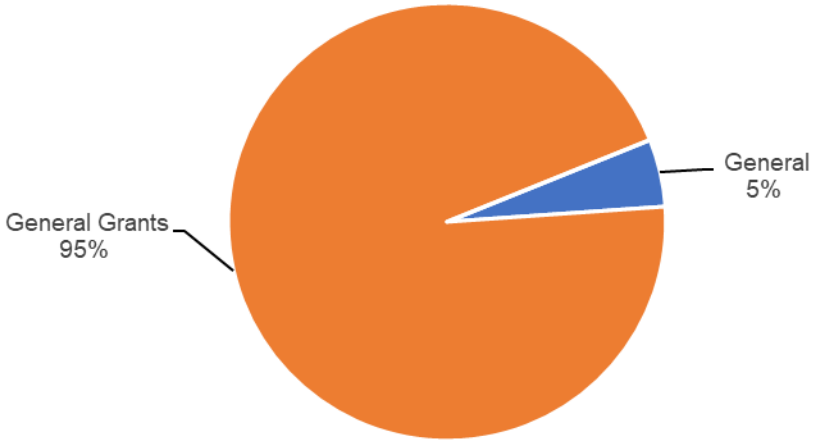
- The Alamitos Neighborhood Library's windows and door were renovated from March to May 2025, including fixing leaks and water damage, and structurally and aesthetically restoring them to their original condition.

- The Michelle Obama Library Garden was redesigned to transform the outdoor space next to Michelle Obama Neighborhood Library into a vibrant sustainable garden designed for community use, educational programs, and outdoor events. The new garden features a native garden, accessible pathways, a StoryWalk, and a stage, providing a welcoming gathering place for all ages and enhancing the library's role as a community hub.

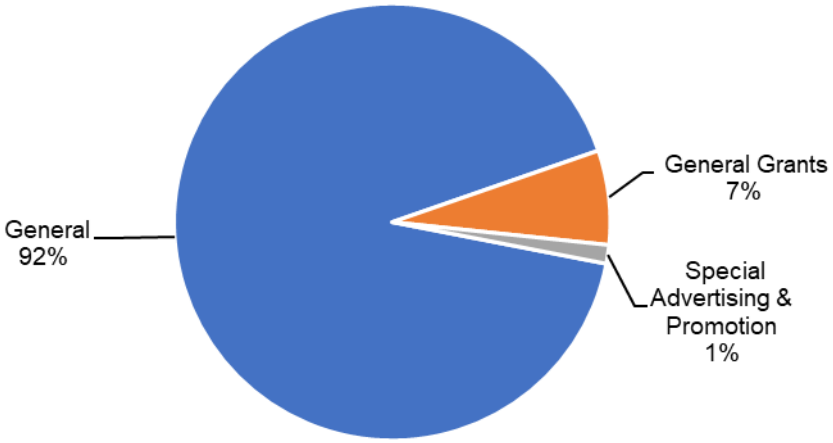
- In conjunction with OrangeBoy, Inc., the Library completed a new 2025-2030 Strategic Plan which unveiled a new mission and vision statement, new department objectives, and strategies to achieve them. The year-long process involved one-on-one interviews with key stakeholders and community leaders, an internal workgroup, and customer and community surveys.

- LBPL and Lord Cultural Resources completed a six-month study defining the Library's role within the City's cultural affairs ecosystem and mapping out its future strategic growth and development. This study culminated in the addition of a new Cultural Affairs Division within the Executive Bureau.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	54,550		20,749,454		(20,694,904)
General Grants	1,036,953		1,581,918		(544,965)
Special Advertising & Promotion	-		312,433		(312,433)
Total	**1,091,503**		**22,643,805**		**(21,552,302)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Increase budget to prevent the reduction this year of a sixth day of service at Bay Shore, Burnett, and Bret Harte libraries, which were funded previously with one-time dollars.	Education	140,000	-
Downgrade a vacant General Librarian to a Library Assistant assigned to support youth services programming at Billie Jean King Main Library, including multicultural / multilingual programming.	Education	(33,957)	-
Reduce Studio Guide hours (0.75 FTE Library Aide) due to the limited availability of structural Measure US funding.	Financial Wellbeing	(38,240)	(0.75)
Add a Library Aide - Non-Career and increase budget for event and marketing materials for the Youth Poet Laureate Program. This is a Measure US-funded item.	For the Community	56,934	0.50
Downgrade a vacant Senior Librarian assigned to Diversity, Equity, and Inclusion (DEI) to a General Librarian for Youth and Multilingual Collections to align with operational need.	Learning organization	(45,136)	-
Eliminate a vacant Library Clerk I Non-Career in Automated Services Bureau to align with operational need.	Learning organization	(12,222)	(0.25)
General Grants Fund Group			
Add a Library Aide - Non-Career (equivalent to two part-time staff members) to support literacy development programming and services. This request is supported with Long Beach Public Library Foundation funding.	Education	53,868	1.00
Special Advertising & Promotion Fund Group			
Add a Cultural Affairs Officer to develop and implement the Department's scope of work related to cultural centers, events, and programs.	Economic Opportunity, Equity and Resiliency	223,038	1.00
Add a Clerk Typist III to provide support to the newly established Cultural Affairs Division.	Economic Opportunity, Equity and Resiliency	89,261	1.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund), and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office, Support Services & Cultural Affairs Divisions

Key Services:

1. **Executive Office**
   - Fundraising Support
   - State & National Reporting
   - City Council Communications
   - Patron Issue Management
   - Departmental Safety Management
2. **Financial Administration**
   - Budget Development and Management
   - Grants Management
   - Contract / RFPs Management
   - Accounting
   - Purchasing
   - Records Management
3. **Personnel**
   - Payroll
   - Benefits Education and Management
   - Employee Assistance
   - Personnel Management and Issue Resolution
   - Risk Management and Safety Training
   - Employee Training and Development
4. **Facility Maintenance Management**
   - Facility Rentals
   - Repairs / Improvements
   - Custodial Services Oversight
   - Landscape Services Contract Oversight
   - Capital Project Coordination
   - Security Services Oversight
5. **Cultural Affairs Management**
   - Cultural Programs Oversight
   - Diversity, Equity and Inclusion Initiatives
   - Community Cultural Affairs Outreach

Executive Office/Support Services/Cultural Affairs	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	3,464,522	3,259,103	3,649,828
Budgeted FTEs	13.00	12.00	14.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Information Systems Bureau

Key Services:

1. **Library Loan Material Procurement & Preparation**
   - Acquisitions
   - Bindery
   - Cataloging
2. **Library Supplies/Equipment Procurement**
   - Supply & Equipment Procurement
3. **Database Management**
   - Contract Management
   - Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia)
   - Customized Database User Interface
4. **Library Technology Management**
   - Integrated Library System
   - Self-Checkout (RFID) and Automated Materials Handling
   - Equipment Maintenance
   - Public Computing and Printing Services
5. **Training**
   - Staff & Patron Database Training
   - Integrated Library System (ILS) Training
   - Staff Continuing Education
6. **Virtual Services**
   - Website Management
   - Online Catalog Maintenance
   - Digital Archives Maintenance
   - Patron Notifications (holds, past due, etc.)
7. **Delivery Services**
   - Transport Rotating Collection
   - Supply and Mail Distribution
   - Maintain Delivery Statistics
   - Vehicle Maintenance
8. **Communications & Marketing**
   - Press Releases, Public Notices, & Newsletters
   - Social Media
   - Library Brand Management and Graphic Design

Information Systems Bureau	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	60,000	-	-
Expenditures	5,005,992	4,590,535	3,611,426
Budgeted FTEs	9.10	11.25	13.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Branch Library Services Bureau

Key Services:

1. **Library Facilities**
   - Building Maintenance
   - Coordinate/Supervise Support Staff
   - Meeting Room Rental
2. **Library Resources**
   - Research & Selection of Materials
   - Merchandising
   - Weeding (Deselecting)
   - Shelving & Straightening
   - Materials Security
   - Donation Processing
   - Inventory
3. **Personalized Assistance**
   - Front Desk Customer Service
   - Checking in/ out
   - Cash Handling
   - Patron Account Management
   - Holds Request
   - Research Assistance
   - Reading Recommendations
   - Connection to Social Services
4. **Access To Technology**
   - Public Computing and Printing
   - Technology Support to Patrons
5. **Lifetime Learning**
   - Early Literacy Programs
   - Educational Classes
   - Enrichment and Recreation Opportunities
   - Reading Programs
   - Family Learning Centers
   - Community Outreach
   - Displays/Exhibits
   - Workforce Development and Job Searching Assistance

Branch Library Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	253,884	343,559	354,709
Expenditures	7,938,986	8,535,964	9,432,844
Budgeted FTEs	78.02	76.20	76.20

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Billie Jean King Main Library Services Bureau

Key Services:

1. **Library Facilities**
   - Building Maintenance
   - Meeting Room Rental
2. **Collection Services**
   - Selection of books, e-books, and other material
   - Weeding (Deselecting)
   - Merchandising
   - Donation Processing
   - Inventory
   - Material lending for Homebound Patrons
3. **Patron Borrowing Services**
   - Shelving materials
   - InterLibrary Loans
   - Checking In/ Out
   - Materials Requests/ Holds
   - Front Desk Customer Service
   - Patron Account Management
   - Tech-to-go program
4. **Information Services**
   - Reference Services
   - Public Computing and Printing
   - Education & Arts Exhibits
   - Government Depository
   - Local History/ Special Collections
   - Archival Services
   - Grants Management
5. **Community Services**
   - Volunteer & Intern Coordination
   - Community Outreach & Education
   - Adult and Family Literacy
   - Center for Adaptive Technology
   - Family Learning Centers for Technology Assistance
   - SEED Steam Classes for Teens
   - The Studio makerspace
   - Bilingual, Cultural and Educational Events & Classes
   - Youth Poet Laureate
   - Teen Space Programming and Classes
6. **City Hall Information Line**
   - City Hall General Operator
7. **Youth Services**
   - Community Outreach & Education
   - Studio Jr. Makerspace
   - Special & Ongoing Literary Events
   - Reference Services
   - Early Learning Initiatives
   - Parent Engagement

Main Library Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,327,138	733,794	736,794
Expenditures	5,707,286	5,446,956	5,949,707
Budgeted FTEs	51.67	48.67	47.42

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	14,861	5,000	5,000	9,750
Revenue from Other Agencies	1,406,021	692,218	692,218	692,218
Charges for Services	44,589	35,400	35,400	44,800
Other Revenues	175,552	344,735	344,735	344,735
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	1,641,023	1,077,353	1,077,353	1,091,503
Expenditures:				
Salaries and Wages	9,565,730	10,222,151	10,342,693	10,582,428
Employee Benefits	4,712,839	5,762,661	5,762,661	6,181,828
Overtime	114,845	4,829	4,829	144,829
Materials, Supplies and Services	5,232,065	2,890,589	2,890,589	2,820,589
Interfund Support	2,255,306	2,562,475	2,562,475	2,658,965
Intrafund Support	215,765	203,687	203,687	189,544
Capital Purchases	20,235	65,623	65,623	65,623
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	22,116,786	21,712,015	21,832,557	22,643,805
Budgeted FTEs	151.79	148.12	148.12	150.62

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

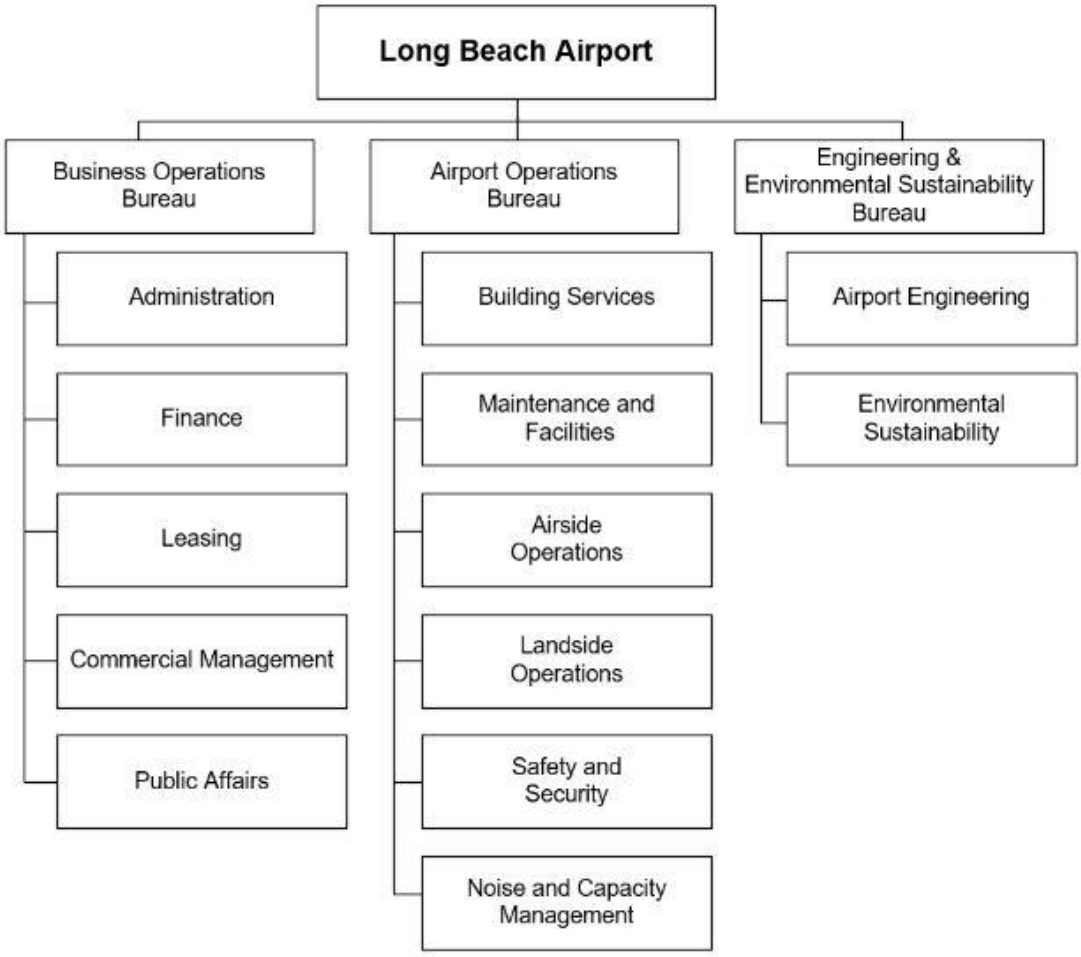
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Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Library, Arts, and Culture	1.00	1.00	1.00	253,605	261,265
Accounting Technician	1.00	1.00	1.00	72,063	72,964
Administrative Analyst III	2.00	2.00	2.00	227,222	235,925
Administrative Officer	1.00	1.00	1.00	121,273	135,540
Building Services Supervisor	1.00	1.00	1.00	72,295	73,018
Clerk Typist III	-	-	1.00	-	51,218
Community Program Specialist I	2.00	1.00	1.00	63,640	64,436
Community Program Specialist II	2.00	2.00	2.00	165,478	179,267
Community Program Technician I	6.50	4.50	4.50	251,910	263,342
Cultural Affairs Officer	-	-	1.00	-	134,500
Executive Assistant	1.00	1.00	1.00	78,056	80,435
General Librarian	21.60	22.00	22.00	1,974,934	2,057,047
General Maintenance Assistant	1.00	2.00	2.00	121,620	119,798
Library Aide	1.00	1.00	1.00	46,956	47,544
Library Aide - NC	21.92	21.42	22.17	921,680	971,213
Library Assistant	6.00	6.00	7.00	360,764	449,758
Library Clerk I	12.60	12.60	12.60	638,194	661,963
Library Clerk I-NC	0.50	0.25	-	11,137	-
Library Clerk II	15.00	14.00	14.00	845,004	861,541
Library Clerk III	2.00	3.00	3.00	193,279	198,381
Library Clerk IV	2.00	2.00	2.00	143,820	145,580
Manager-Automated Services	1.00	1.00	1.00	145,703	152,084
Manager-Branch Library Services	1.00	1.00	1.00	145,703	147,160
Manager-Main Library Services	1.00	1.00	1.00	147,626	152,084
Office Services Assistant III	2.00	2.00	2.00	125,516	130,371
Page - NC	21.17	20.85	20.85	781,410	790,121
Payroll/Personnel Assistant II	1.00	1.00	1.00	62,235	63,013
Public Affairs Assistant	1.00	1.00	1.00	87,137	91,247
Public Health Associate III	0.50	0.50	0.50	44,515	20,082
Public Health Professional III	1.00	-	-	-	-
Secretary	2.00	2.00	2.00	136,838	128,587
Senior Librarian	17.00	17.00	16.00	1,893,733	1,765,820
Visual Arts Specialist I	1.00	1.00	1.00	68,389	69,243
Youth Services Officer	1.00	1.00	1.00	110,015	114,405
Subtotal Salaries	151.79	148.12	150.62	10,311,746	10,688,948
Overtime	-	-	-	4,829	144,829
Fringe Benefits	-	-	-	5,516,938	5,857,685
Administrative Overhead	-	-	-	245,723	324,144
Attrition/Salary Savings	-	-	-	(289,397)	(298,996)
Expenditure Transfer	-	-	-	199,802	192,475
Total	**151.79**	**148.12**	**150.62**	**15,989,641**	**16,909,085**


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Long Beach Airport



Cynthia Guidry, Director of Long Beach Airport

Juan López-Rios, Deputy Director of Long Beach Airport

Claudia Lewis, Manager, Business Operations Bureau

Ronald E. Reeves, Manager, Airport Operations Bureau

Vacant, Manager, Engineering and Environmental Sustainability Bureau

Department Overview

Mission:
To provide the highest level of customer service while operating a safe, efficient, and environmentally sustainable airport.

Core Services:
- Provide the highest level of customer service
- Maintain the highest level of safety and security
- Improve the quality of life of the surrounding community
- Provide a fair and reasonable operating cost to our business partners
- Enhance the value and economic impact of the Long Beach Airport to its stakeholders, including the Long Beach community
- Maintain an efficient and effective business model

FY 26 Focus:

In Fiscal Year 2026 and beyond, Long Beach Airport (LGB or Airport) is anticipated to maintain passenger activity exceeding 4 million, establishing this figure as the new baseline for Airport operations. This represents a notable increase compared to the approximately 3 million passengers recorded annually over the past decade. The anticipated growth is attributed to an increase in flight slots to 58 daily, robust travel demand within the region, and the availability of 22 non-stop destinations serviced by three major airlines. The demand for flight slots, alongside the requirement to utilize the slots at a minimum of 85 percent annually, positions the Airport favorably against market fluctuations and enhances long-term stability.

In the short term, airlines are revising their projections downward in response to aircraft supply constraints and a softer economic outlook, which negatively impacts travel demand. Leisure travel is generally seen as a discretionary expense, making it particularly vulnerable during economic downturns. These factors may lead to a short-term dip in activity at Long Beach Airport. In response, the Airport will strengthen its efforts to further enhance its competitiveness as a business location within the region.

A primary focus for the Airport is balancing revenue streams to ensure strong financial performance. As the industry enters a period of increased challenges, the Airport needs to strengthen the competitiveness of its business location to attract airlines and business partners, thereby encouraging them to choose Long Beach over regional competitors. The Airport continues to expand its marketing strategy to capture a larger share of travelers and businesses, positioning Long Beach as the preferred travel hub in the area. Efforts to boost travel demand and solidify business relationships will be critical in achieving financial objectives and navigating future challenges.

To counteract rising operational costs, increasing Airport parking fees is essential for maintaining a competitive business landscape. The proposed parking rate adjustments will align with comparable fees at other Airports and are expected to generate an additional $2.7 million annually. This increase in revenue will address the growing cost of operations and also offset enhancements planned for FY26. This approach also mitigates the need for raising other fees, underscoring our commitment to a favorable environment for our business partners.

An enhancement to the marketing and branding effort is intended to promote America’s coolest airport to a broader audience while reinforcing Long Beach's appeal to existing users. Through collaborative marketing partnerships with national firms and outreach to key destinations, the Airport aims to attract potential travelers from potential catchment areas. These enhancements will also further develop Long Beach Airport’s positive relationship with the community by increasing opportunities for arts and entertainment, preserving the Airport's rich history, and investing in youth programs.

The completion of the terminal area improvement program and other significant capital projects has modernized the Airport. New facilities and infrastructure, along with regulatory changes and inflationary pressures, have driven up the operational costs of the Airport. An increase to the operating budget is a prudent measure to ensure adequate support and flexibility in meeting infrastructure and operational needs. For example, maintaining the Airport's navigator program, which offers friendly and efficient traveler assistance, aligns with customer service goals and has been a cost-effective solution. This initiative is just one of the many enhancements that contribute to Long Beach Airport's reputation as America's coolest airport.

Establishing a third Airport bureau is crucial for enhancing organizational efficiency and prioritizing two focus areas: engineering and sustainability. The new Engineering and Environmental Sustainability Bureau will be led by a newly appointed Bureau Manager providing focused oversight and expertise in these critical areas.

Environmental sustainability remains a top priority for the Airport. To bolster its sustainability initiatives, the Airport is increasing funding by $100,000 for its sustainability program aimed at reducing carbon emissions and maintaining compliance with State and local regulatory authorities and the Airport Carbon Accreditation requirements. The establishment of an independent Environmental Sustainability Division with an Environmental Sustainability Officer enhances staffing to provide independent focus on sustainability efforts, engagement with the City and outside regulatory agencies, and the attainment of sustainability goals and action plans. This division officer will oversee the Sustainability Program and manage two existing staff members, ensuring that the Airport is equipped with the technical expertise necessary for a successful sustainability program.

As the aviation and travel industries confront challenging times ahead, the Airport is committed to sustaining its operations amid economic uncertainties while preserving its award-winning traveler experience. The Airport is well-positioned to implement its strategic plan to navigate industry fluctuations, prepare for the upcoming Olympics and Paralympics, and maintain financial self-sufficiency with the FY26 proposed budget.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of public safety calls responded to	35,907	34,102	36,000	36,000

The Airport anticipates the number of calls requiring Airport public safety response in FY 26 to be consistent to prior years as passenger activity stabilizes. These public safety responses help to ensure a safe and secure environment across the Airport vicinity. In addition, ongoing construction related activities continue to require security support for escort services and ID checks.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Airline Cost per enplaned passenger	$12.15	$12.75	$12.80	$12.87

Airline cost per enplanement (CPE) is expected to increase in FY 26 as cost of operations continue to rise. Inflation, operational changes, and greater demand are factors among others that continue to drive up the cost to operate and maintain the Airport. The Airport targets a CPE in the $12 to $13 range to be an attractive environment for business partners and to help maintain a financially self-sustaining operation

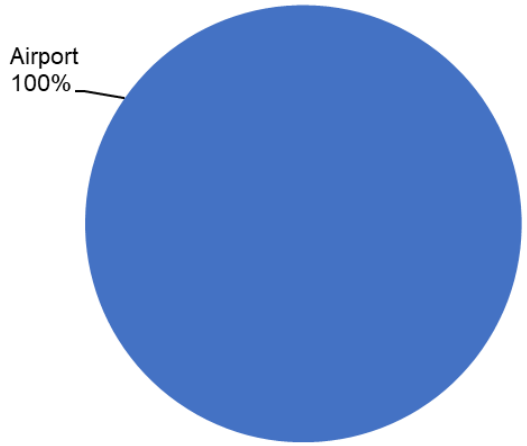
Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of airfield and facility maintenance request responses completed	1,965	3,000	2,800	3,500

The completion of improvements in the terminal area has shifted the focus to maintaining these new facilities and infrastructure. This is expected to lead to more service calls for related equipment and building needs. Timely response to repairs and adequate upkeep of the terminal area is crucial to maintaining an award-winning travel experience for the Airport.

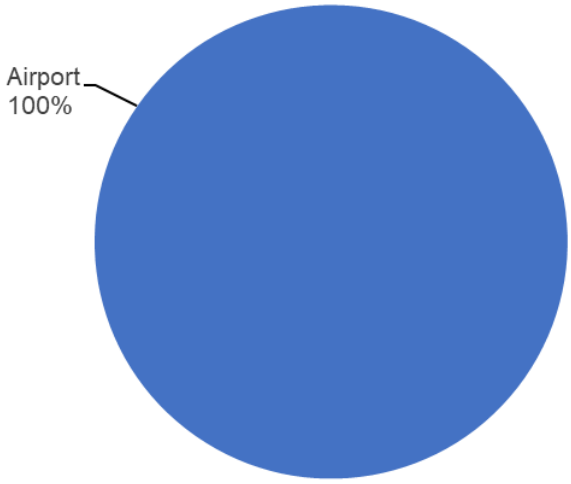
FY 25 Accomplishments

- Procured and installed a new Parking Access Revenue Control System (PARCS) which provides the Airport parking analytics and provides an easier exit/entry for passengers.
- Entered into an agreement with Turo, Inc. to provide vehicle-sharing services at the Airport.
- Awarded a contract to Sky Harbor for the aeronautical development of 17 acres of land on the west side of the Airport, attracting investment and jobs.
- Held two Racial Equity 101 Sessions achieving required goal.
- Airport Maintenance Staff painted more than 150,000 linear feet of surface area on the airfield to enhance safety and comply with Federal Aviation Administration requirements for runway markings.
- Completed the annual Part 139 inspection for commercial airport by the Federal Aviation Administration, ensuring the highest level of safety practices.
- Renewed its Level 2 “Reduction” Airport Carbon Accreditation and demonstrated that carbon emissions decreased by approximately 38% between 2016 and 2023.
- Long Beach Airport marked one year of reducing its carbon footprint through with the large solar canopies on top of Parking Structures A and B. The canopies generated more than 3.2 million kilowatt-hours.
- Long Beach Airport’s recycling program diverted nearly four and a half tons of aluminum cans and plastic bottles from landfills, as well as composted approximately three tons of landscape waste and over six tons of food scraps.
- Participated in nearly 150 community events, distributing freebies, answering questions and interacting with more than 35,000 people.
- Developed, proposed and adopted a 5% increase to rates for Airlines for FY 25 implementation. This is expected to generate an additional $1.2 million for the Airport to help cover growing operating expenses.
- Received an FAA grant award of $680,581 for the acquisition of six EV vehicles and two standalone solar charger trees.
- Created a Navigator Program with LAZ Parking staff to improve customer service, wayfinding, and traffic.
- Initiated project to secure critical Airport infrastructure and provide resiliency to ensure continuity of operations in the event of a cyber attack.
- Concluding the 100th anniversary celebrations by trademarking America’s coolest airport, underscoring our relaxed, easy vibes and local flair.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
Airport	79,210,836		71,166,120		8,044,716
Total	**79,210,836**		**71,166,120**		**8,044,716**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Airport Fund Group			
Create a new bureau in the Airport Department with the name Engineering and Environmental Sustainability Bureau and reallocate the Airport's Engineering Division to the new Engineering and Environmental Sustainability Bureau, inclusive of 11.52 FTEs and a total budget of approximately $1.02 million.**	City Employees	-	-
Add a Bureau Manager in the new Engineering and Environmental Sustainability Bureau.**	City Employees	295,465	1.00
Create a new division in the Airport Department with the name Environmental Sustainability Division and reallocate one Administrative Analyst III, one Assistant Administrative Analyst II, and a total budget of $635,025 from the Airport Noise Division to the new Environmental Sustainability Division.**	City Employees	-	-
Add a Division Officer in the new Environmental Sustainability Division.**	City Employees	264,016	1.00
Upgrade an Airport Operations Assistant Non-Career to an Airport Operations Assistant II.	City Employees	66,238	-
Increase budget for Environmental Sustainability Program support at the Airport.	Climate and Environmental Sustainability	100,000	-
Increase budget for Airport Parking Management Services.	Economic Opportunity, Equity, and Resiliency	758,318	-
Increase budget for holiday decorations at the Airport.	Economic Opportunity, Equity, and Resiliency	5,000	-
Increase budget for live music programming at the Airport, offset by Airport operating revenues.	Economic Opportunity, Equity, and Resiliency	25,000	-
Increase budget for an increase in airport advertising expenditures.	Economic Opportunity, Equity, and Resiliency	75,000	-
Increase budget for office supplies and promotional materials for the Noise Division.	Economic Opportunity, Equity, and Resiliency	10,000	-
Increase budget for public announcement system maintenance.	Economic Opportunity, Equity, and Resiliency	15,000	-
Increase budget for stanchions supplies.	Economic Opportunity, Equity, and Resiliency	15,000	-
Increase budget for facility and infrastructure maintenance and supplies.	Economic Opportunity, Equity, and Resiliency	65,000	-
Increase budget for cost increases in janitorial supplies and equipment.	Economic Opportunity, Equity, and Resiliency	60,000	-
Increase budget to restore budget for as-needed airside and landside improvements.	Economic Opportunity, Equity, and Resiliency	2,000,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Airport Fund Group			
Motion to request that the Airport Department contribute $100,000 from the Airport Fund Group for each year over the next two years to support World Trade Center activities such as coordinating global trade missions and arranging business development meetings with international investors and business leaders to promote investment opportunities in Long Beach, in alignment with this effort (Adoption Night Change).	Economic Opportunity, Equity, and Resiliency	100,000	-
Convert three Airport Operation Assistant Non-Career positions to Landside Operations Internship positions.	Education	115,309	-
One-time funding for Wings of Fame Construction cost.	Education	100,000	-
Increase budget for utility expense increases.	Expectations Aligned with Resources and Priorities	334,500	-
Increase daily parking fee by $5 and increase hourly fee by $1 to fund increases in Airport operating expenses.	Financial Wellbeing	(2,671,000)	-
Increase revenue for Fuel Flowage Fee from $0.09 to $0.12 to fund increases in airfield maintenance cost.	Financial Wellbeing	(100,000)	-
One-time funding for communication support services.	For the Community	20,000	-
Increase budget for the Airport-Police Memorandum of Understanding (MOU).	Public Safety	1,059,077	-
Increase budget for the Airport-Fire Memorandum of Understanding (MOU).	Public Safety	1,096,750	-
Increase budget for FlyMyAirport search tool cost.	Technology	26,400	-
Increase budget for Airport Part 139 Software Licensing and Maintenance Cost.	Technology	60,000	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by Human Resources, including meet-and-confers with the affected bargaining unit(s)

Business Operations Bureau

Key Services:

1. **Administration**
   - Personnel and Payroll
   - Training
   - Policy Development and Implementation
2. **Finance in Compliance with FAA Regulations**
   - Accounting and Accounts Payable
   - Set Rates and Charges
   - Manage Bond Payments and Covenants
   - FAA Financial Reporting
   - Budgeting and Financial Forecasting
   - Commercial Management in Compliance with FAA Regulations Ground Transportation
   - Airport Concessions Program - Food and Beverage, Retail, Vending, Advertising, Rental Car and Parking
3. **Leasing**
   - Ground Leases and Permits
4. **Public Affairs in Compliance with FAA Regulations**
   - Monitor & Develop Airport-related legislation (federal & state)
   - Community outreach / special events
   - Advertising and Social Media

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	72,319,729	61,158,985	66,349,301
Expenditures	27,581,752	24,181,553	18,205,991
Budgeted FTEs	38.52	43.52	37.52

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Airport Operations Bureau

Key Services:

1. **Operational Compliance with FAR Part 139 Requirements**
   - Ensure FAA Safety and Management standards
   - Provide airfield escort services to contractors, vendors, and tenants
   - Respond to FAA alerts and Issue Notices to Airmen
   - Wildlife abatement
2. **Maintenance**
   - Fulfill work orders from Operations in Compliance with FAR Part 139
   - Facility maintenance
   - Grounds maintenance
3. **Building Services**
   - Janitorial
4. **Security Compliance with FAR Part 1542 Requirements**
   - Airside and landside patrol
   - Airport security badging
   - Security and grant coordination with FAA and TSA
   - Dispatch
5. **Noise and Capacity Management**
   - Enforce the Airport Noise Compatibility Ordinance
   - Data collection, analysis and reporting
   - Operating and Maintaining a Noise and Operations Monitoring System
   - Handling Community Noise Concerns
   - Collaboration with Industry Stakeholders (FAA, tenants, flight instructors, pilots, etc.)

Airport Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	19,942,005	12,501,283	12,861,535
Expenditures	69,174,012	42,061,762	50,714,841
Budgeted FTEs	96.52	106.52	106.60

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Engineering and Environmental Sustainability Bureau

Key Services:

1. Airport Engineering

- Develop & coordinate CIP plan with FAA
- FAA Grant and PFC Application submittals and reporting
- Construction Management
- Plan Review and Permit Checks

2. Environmental Sustainability

- Storm Water Pollution Prevention & Management
- Management of the Airport Sustainability Action Plan
- Liaison with Local and State environmental regulatory agencies
- Represent the Airport on City environmental efforts and committees
- Educate and Partner with Airport tenants on sustainability initiatives and programs

Engineering & Environmental Sustainability	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	-	-	2,245,287
Budgeted FTEs	-	-	7.92

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	18,500	19,000	19,000	19,000
Fines and Forfeitures	13,829	29,183	29,183	15,541
Use of Money & Property	63,975,141	60,626,213	60,626,213	66,063,423
Revenue from Other Agencies	19,527,698	10,493,872	10,493,872	10,493,872
Charges for Services	150,326	127,000	127,000	152,000
Other Revenues	12,544	2,000	2,000	2,000
Intrafund Services	-	2,000,000	2,000,000	2,000,000
Intrafund Transfers	8,093,541	-	-	-
Interfund Services	470,154	363,000	363,000	465,000
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	92,261,734	73,660,268	73,660,268	79,210,836
Expenditures:				
Salaries and Wages	9,120,229	11,820,445	11,820,445	12,734,920
Employee Benefits	5,629,498	7,648,206	7,648,206	8,543,400
Overtime	837,983	279,877	279,877	279,877
Materials, Supplies and Services	44,587,629	14,418,427	16,687,691	17,682,285
Interfund Support	19,790,384	18,135,092	18,922,826	20,986,567
Intrafund Support	-	(76,451)	(76,451)	-
Capital Purchases	8,997	20,650	20,650	3,000
Insurance Premiums and Losses	-	100,000	100,000	100,000
Other Non-Operational Expenditures	8,568,738	8,594,072	8,594,072	8,590,071
Operating Transfers	118,766	2,246,000	2,246,000	2,246,000
Intrafund Transfers Out	8,093,541	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	96,755,764	63,186,317	66,243,315	71,166,120
Budgeted FTEs	135.04	150.04	150.04	152.04

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

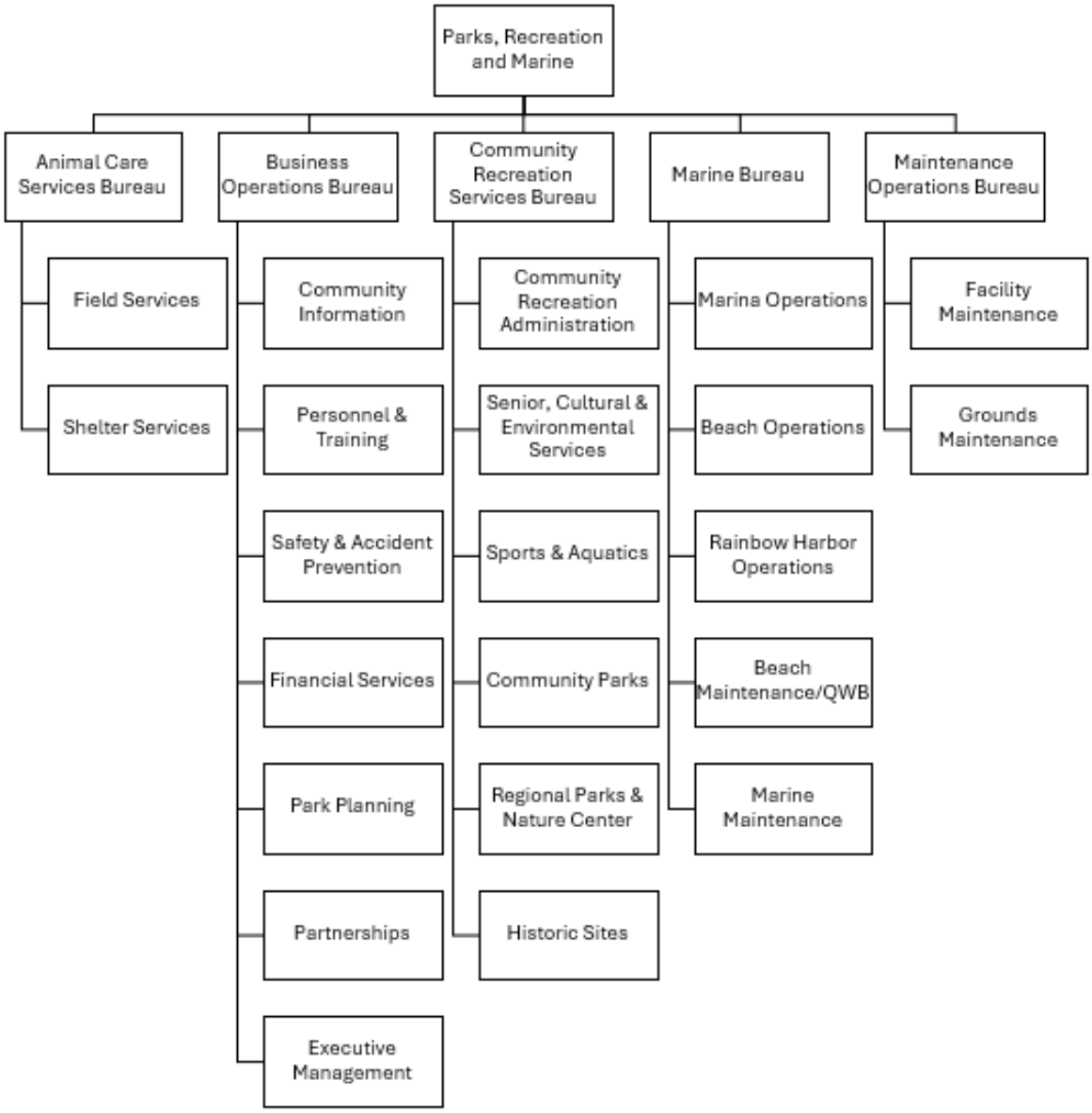
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Airport Director	1.00	1.00	1.00	255,062	265,341
Accountant III	2.00	2.00	2.00	193,741	203,327
Accounting Clerk III	2.00	2.00	2.00	110,557	124,761
Accounting Technician	1.00	1.00	1.00	72,063	72,964
Administrative Analyst II	2.00	2.00	2.00	176,425	218,289
Administrative Analyst III	8.00	9.00	9.00	1,032,317	1,034,876
Administrative Intern - NC	2.04	2.04	5.04	123,117	307,568
Administrative Officer-Airport	1.00	1.00	1.00	127,386	131,231
Airport Business and Commercial Development Officer	-	1.00	-	138,533	-
Airport Commercial Management Officer	-	-	1.00	-	144,117
Airport Deputy Director	1.00	1.00	1.00	203,209	209,346
Airport Dispatcher I	7.00	7.00	7.00	423,214	424,206
Airport Dispatcher II	1.00	1.00	1.00	67,560	67,728
Airport Engineering Officer	1.00	1.00	1.00	171,265	173,491
Airport Operations Assistant I-NC	4.00	4.00	-	192,012	-
Airport Operations Officer	1.00	2.00	2.00	272,814	279,566
Airport Operations Specialist I	7.00	8.00	9.00	557,916	714,280
Airport Operations Specialist II	5.00	5.00	5.00	398,104	407,998
Airport Operations Specialist III	12.00	12.00	12.00	992,360	1,013,369
Airport Properties and Leasing Officer	-	1.00	1.00	137,172	141,314
Airport Public Affairs Assistant	3.00	4.00	4.00	339,609	315,313
Airport Public Affairs Officer	1.00	-	-	-	-
Assistant Administrative Analyst II	2.00	4.00	4.00	320,763	328,969
Building Maintenance Engineer	-	1.00	1.00	73,648	74,384
Building Services Supervisor	1.00	2.00	2.00	132,675	147,497
Capital Projects Coordinator III	1.00	1.00	1.00	135,584	137,279
Capital Projects Coordinator IV	1.00	1.00	1.00	156,138	160,363
Civil Engineer	2.00	2.00	2.00	247,430	260,326
Civil Engineering Associate	1.00	1.00	1.00	129,386	130,681
Clerk Typist II	1.00	-	-	-	-
Clerk Typist III	8.00	9.00	9.00	528,856	558,429
Construction Inspector II	1.00	1.00	1.00	112,974	90,772
Electrician	2.00	2.00	2.00	182,637	184,464
Engineering & Environmental Manager	-	-	1.00	-	182,289
Environmental Sustainability Officer	-	-	1.00	-	163,284
Equipment Operator II	2.00	2.00	2.00	136,154	137,516
Executive Assistant	1.00	1.00	1.00	81,571	84,857
Facilities Management Officer	1.00	1.00	1.00	117,189	120,729
Financial Services Officer	1.00	1.00	1.00	129,095	134,298
General Maintenance Assistant	4.00	4.00	4.00	255,754	245,673
Maintenance Assistant I	13.00	19.00	19.00	793,019	794,932

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Maintenance Assistant II	9.00	9.00	9.00	431,943	443,053
Maintenance Assistant III	6.00	7.00	7.00	372,804	374,167
Manager-Administration & Financial Services	1.00	1.00	1.00	176,945	184,076
Manager-Airport Operations	1.00	1.00	1.00	176,945	182,289
Mechanical Supervisor	1.00	1.00	1.00	106,916	107,985
Noise Abatement Officer	1.00	1.00	1.00	138,735	163,284
Painter II	2.00	2.00	2.00	124,138	128,861
Painter Supervisor	1.00	1.00	1.00	81,727	82,532
Public Affairs Officer	-	1.00	1.00	129,538	133,452
Real Estate Project Coordinator II	1.00	1.00	1.00	99,693	100,940
Real Estate Project Coordinator III	1.00	1.00	1.00	106,847	108,203
Secretary	-	1.00	1.00	56,960	57,672
Senior Accountant	1.00	1.00	1.00	116,507	117,963
Senior Civil Engineer	2.00	2.00	2.00	306,077	309,137
Special Projects Officer	3.00	-	-	-	-
Superintendent-Airport Security	1.00	1.00	1.00	141,928	146,213
Subtotal Salaries	135.04	150.04	152.04	12,095,010	12,835,655
Overtime	-	-	-	279,877	279,877
Fringe Benefits	-	-	-	7,364,871	8,158,664
Administrative Overhead	-	-	-	289,410	390,811
Attrition/Salary Savings	-	-	-	(303,164)	(303,164)
Expenditure Transfer	-	-	-	22,524	196,354
Total	**135.04**	**150.04**	**152.04**	**19,748,528**	**21,558,197**

Parks, Recreation and Marine



Stephen P. Scott, Director

Vacant, Deputy Director, Business Operations Bureau

Melanie Wagner, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Eric Woodson, Manager, Maintenance Operations Bureau

Todd Leland, Manager, Marine Bureau

Department Overview

Mission:

To provide leisure programs and services through people, places, and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:

- Provide a vibrant park system for the City's diverse community.
- Provide for public safety and humane treatment of animals in alignment with our Compassion Saves approach and new Animal Care Services Strategic Plan.
- Ensure marinas are fiscally sound, safe, and meet community needs.
- Perform maintenance and stewardship for high-quality parks, facilities, open spaces, and beaches.
- Implement the City's Open Space Element and Department Strategic Plan.
- Develop strong partnerships that supplement park and recreation programs for the Long Beach community.

The Parks, Recreation and Marine Department strives to be a leader and partner in creating a complete park system for all. The Department aims to enhance and improve the quality of life in Long Beach through its programs, services, and open spaces. These efforts are informed by the Department's Strategic Plan. The Strategic Plan was a year's long effort with community members and staff input focusing on park equity, community-identified goals, values, and actions to guide operational, staffing and budgeting decisions for the Department. The Parks, Recreation and Marine Department Strategic Plan highlights eight goals. The eight goals identified in the Strategic Plan are as follows:

- Provide safe, accessible public spaces
- Offer meaningful recreational programming and events
- Prioritize health equity across the city
- Ensure a diverse and dynamic workforce
- Build innovative and lasting partnerships
- Establish an environmentally sustainable park ecosystem
- Connect clearly and transparently internally, and with the community
- Create a financially secure and resilient operation

It is essential for the Department to adapt as the city continues to evolve. Responding to the needs of residents and visitors remains vital to the success of our community.

FY 26 Focus:

The Department continues to be recognized for its many achievements. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from the National Recreation and Park Association in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

In FY 26, the Department will continue its commitment to providing the best service to the community in all areas and to developing strong relationships with the residents of Long Beach. The resources provided will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model.

Department Overview

FY 26 includes resources for continued investments in programming, beach and marine maintenance, park and facility maintenance, health and safety standards, and animal services support. The Department will utilize available resources to make strategic investments to provide patrons with a safe and enjoyable experience in all our programs and at all facilities.

More specifically, in the General Fund Group, the Department will utilize structural enhancements for sports field lighting and turf maintenance, landscape maintenance services, and other contractual services that address illegal dumping and other illegal activities such as vandalism in parks. Additionally, the Department will expand its Park Ambassador team to further advance safe, clean, and welcoming park restrooms for all its patrons. These investments in maintenance will improve the Department's ability to proactively respond to work orders, repairs, and other maintenance needs in our parks and open spaces.

The FY 26 Budget also includes investments in the Long Beach Animal Care Services Bureau, including funding for spay and neuter mandates which further supports Compassion Saves and aligns to the Long Beach Animal Care Services Strategic Plan. Additionally, as a result from the pending litigation related to the City's termination of its lease with spcaLA, Long Beach Animal Care Services Bureau will receive support for operational updates which enhance existing animal care services through community partnerships and innovative service models.

Community Recreation Services Bureau will receive structural enhancements for staffing to support a teen program at Admiral Kidd Park, permit compliance staff for field permitting, added aquatics staff positions to enhance programmatic oversight at Silverado Park Pool and Martin Luther King, Jr. Park Pool, and support for senior programing related to field trips. The FY 26 Budget also includes various strategic alignments for the continued provision of recreational programming.

The FY 26 Budget also includes investments in the Tidelands areas including one-time resources to improve docks and restrooms in the Downtown Marina. Investments for expanded environmentally sensitive areas near the Colorado Lagoon are also included in the FY 26 Budget. Furthermore, there are staff position realignments to better suit marina operations.

Lastly, the Department will streamline operations to champion the goals of its Strategic Plan by realigning its Partnerships Division and Planning Division into the Business Operations Bureau. The benefit of this transition is to foster greater collaboration between Department administrative functions. This will be achieved by creating a cohesive team to advance important strategies such as grant administration and revenue analysis, partnership and relationship building with other entities and departments to continue to seek funding for new projects and programs.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Live Release Rate (percentage of dogs and cats adopted, sent to rescue, or returned to owners)	92%	92%	89%	90%
Live Release Rate (percentage of dogs adopted, sent to rescue, or returned to owners)	94%	91%	92%	92%
Live Release Rate (percentage of cats adopted, sent to rescue, or returned to owners)	88%	87%	87%	88%

Animal Care Services (ACS) is dedicated to ensuring the safety of companion animals in the City by either safely reuniting animals with their owners or finding new homes for those that have been abandoned or surrendered. ACS continues to make strategic investments in technology, veterinary services, adoption programs, community outreach, and staff training to support these efforts.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
LA River Debris Removed (in metric tons)	1,199	1,500	1,800	2,000

Thousands of tons of storm debris from all over Los Angeles County end up in Long Beach harbors and beaches via the Los Angeles (LA) River. Storm debris is particularly a problem during rainy season, when the LA River brings down substantially more debris than usual. In 1995, as a response to this problem, the City strategically placed 240-feet long booms designed to deflect and collect debris prior to landing on the Long Beach shores or marinas. Precipitation causes a flush of debris material from the Los Angeles and San Gabriel River watershed systems that terminate into the Long Beach coastal area. The storm debris removal is a time consuming and costly process. On average, the cost of debris removal is $1 million annually.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Marina Slips Occupancy Rate*	93%	94%	94%	94%

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marque.

FY 25 Accomplishments

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envisioning existing areas throughout the City including:

- Awarded $400,000 from RPOSD Technical Assistance Program funds for the design of a new park at the Drake Chavez Connection. The funds will help deliver a conceptual design and construction package for the future park.
- Implemented a skate park survey resulting in over 650 surveys from skate park users showing support for additional skate parks particularly at beachfront, Heartwell, Los Cerritos, and Recreation Parks.
- The El Dorado East Regional Park Paving, Wayfinding and Parking Improvements project implemented with resurfacing deteriorated roadways and parking lots and restriping the lots.
- A ribbon cutting ceremony for the Junipero Beach Sports Courts for a new development including a dedicated roller-skating area, a full basketball court and integrated seating.
- The Davenport Park Expansion project, expanding the existing 5.5-acre park to 11.5 acres, including a multi-use sports field, fitness stations, seating areas, a walking trail, and additional parking.

Park Maintenance and Safety

The following park maintenance initiatives were achieved or implemented:

- Completed beautification planting projects at the following locations: Ceasar Chavez Park, Trolley Park, Orizaba Park, El Dorado West Park, Scherer Park, Somerset Park, 14th Street Park, Willow Approach, and 4th Street Senior Center.
- Completed irrigation improvement projects at Sunnyside Cemetery, Silverado and El Dorado Parks.
- Conducted 612 encampment clean-ups removing 350 tons of debris from park spaces.
- Created four dedicated pickleball courts and two duel striped at Silverado and Whaley Parks.
- Installed hydration stations at Cherry, Recreation, Veterans, Hudson, and Wrigley Heights Dog Parks.
- Stripped and waxed 86,471 sq. ft. of Community Center floors at park locations throughout the City.
- Replaced electrical to supply lighting for the sport courts, restroom and buildings at DeForest Park.

Beaches and Marinas

The following beach and marina initiatives were achieved and implemented:

- Three Lawn to Garden events in partnership with the Long Beach Utilities Department and the Surfrider Foundation have transformed non-recreational turf areas into beautiful native landscapes.
- Three inflatable “Wibit” aquatic playgrounds opened featuring floating play elements such as springboards, bouncers, monkey bars, climbing structures, and domes that encourage water play.
- Installed solar energy systems on the landscape building and grandstand at Marine Stadium.
- Introduced nine additional Solar Christmas Trees for the Trees in the Bay program at Colorado Lagoon and converted all trees to LED bulbs in an effort to reduce greenhouse emissions.
- Repaired Public Mooring Dock 10 by replacing broken finger hinges, end tie, and pilon cap.
- Installed and activated a new sewer pump-out system in Basin 2 at Alamitos Bay Marina.
- Built security enclosures for trash receptacles at D-5 and D-6 in Shoreline Marina.
- Completed implementation of smart irrigation controller system in Rainbow Harbor, Marine Green, Rainbow Lagoon and the South Waterfront.
- Completed revitalization of Shoreline Marina and Marina Green Boatowner and Public Parking Lot.

Programs and Services

Department staff worked hard to provide new and exciting programs and events throughout the City to enhance the quality of life for residents and visitors:

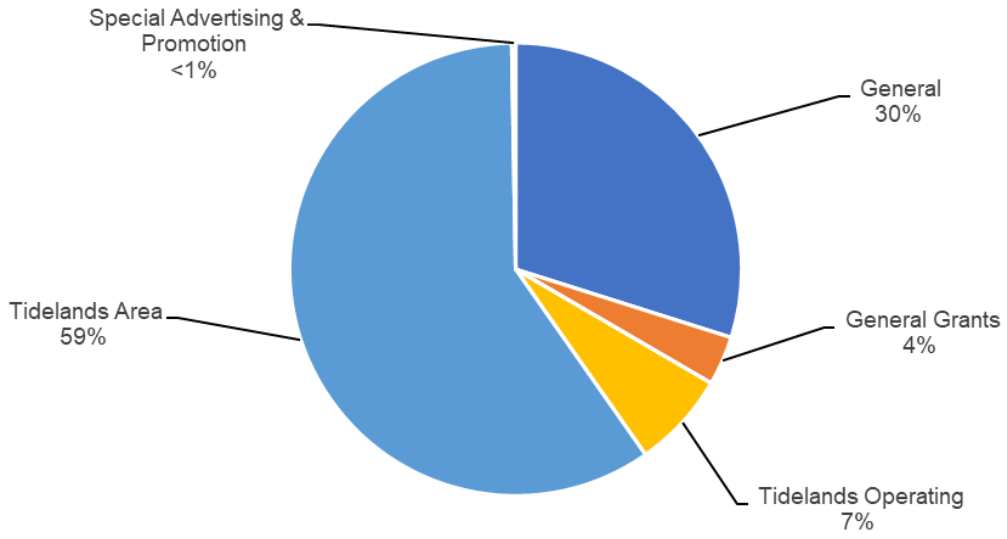
- Organized over 35 off-site pet adoption events, focusing on communities that may not have readily available access to the shelter for pet adoption.
- Streamlined the onboarding process for volunteers at LBACS, leading to a significant expansion of the volunteer base to 250 active participants, ultimately enhancing community engagement efforts.
- Developed a comprehensive kitten foster care and rescue program, resulting in the safe and successful relocation of over 600 underage kittens into loving foster homes.
- Continued to make technological innovations to the spay/neuter voucher process, making it accessible, convenient, and efficient. As a result, there has been a significant increase in voucher issuance, with over 600 vouchers issued on average each month to residents of Long Beach and its

contract cities. This improved process has enhanced tracking and reporting capabilities and has increased community engagement, further supporting the goal of controlling pet and community cat overpopulation and promoting responsible pet ownership.
- Adopted DocuPet, a free, cloud-based pet licensing platform for residents to pay for pet licenses online and receive their tag via mail.
- The Special Investigations Unit (SIU) addressed 200 cases of animal cruelty, highlighting their crucial role in protecting vulnerable animals and ensuring accountability within the community
- In-person congregate meals offered at six Senior Centers in the City throughout 2025.
- Offered free after-school and free Fun Day programs to youth ages 5 to 12 at 22 park sites located throughout the City.
- Offered a new swim class geared towards teens that were well attended.
- Offered Summer Day Camps at Bixby, El Dorado West, Veterans, Pan American, Silverado, Stearns, Wardlow and Whaley Parks, as well as Bayshore and Belmont Pool.
- Hundreds of youths attended the annual fishing derby at El Dorado East Regional Park.
- Awarded $96,700 by the Los Angeles Dodgers Foundation Dream Team Program to support youth softball and baseball players at 23 locations.
- Provided free meals to youth through the USDA Summer Food Service program at 25 sites.
- Provided recreational opportunities for adults and seniors to participate in competitive team sports such Basketball, Baseball, Volleyball, and Slow Pitch Softball.
- Through the Adventures in Outdoor Education and Exploration grant, 80 teens went to Castaic Lake for a leadership development program for three days.
- The teen programming at Freeman Community Center and Admiral Kidd Park partnered with the Young Community Planner College interns for a series workshop to explore urban planning.
- Hosted a career pathway event with CSULB students in the Social Service Worker Program.
- Offered the BeSAFE program at 11 park sites, extending park hours and providing additional recreational programs for all ages.
- Celebrated Older Adults Month in May by providing 12 events throughout the city for adults aged 50+.
- Many park sites were host hubs for City events, including Admiral Kidd for Beach Streets, Veterans for Mariachi Fest, and King Park for the annual MLK Jr. Celebration and Parade.
- MacArthur Park hosted its 14th annual Dance Fest which showcased cultural performances.
- Aquatics team offered the first Water Safety Day at Belmont and Silverado Pool on May 24th.
- Hosted three job fairs and tabled four community events leading to 100 new hires.
- Awarded a $39,000 grant from the California Department of Boating and Waterways to fund Leeway Sailing Center's on-the-water training to enhance the boaters' knowledge of boating laws and safety, practical handling of vessels on the water, weather and water conditions.
- In partnership with the Office of Climate Action and Sustainability, hosted the Neighborhood Halloween Carnival at Silverado Park and the Whoville Winter Village.
- Offered free extended supervised recreation programs for youth during the winter school break and spring break for youth to enjoy fun, enriching activities at 22 parks.

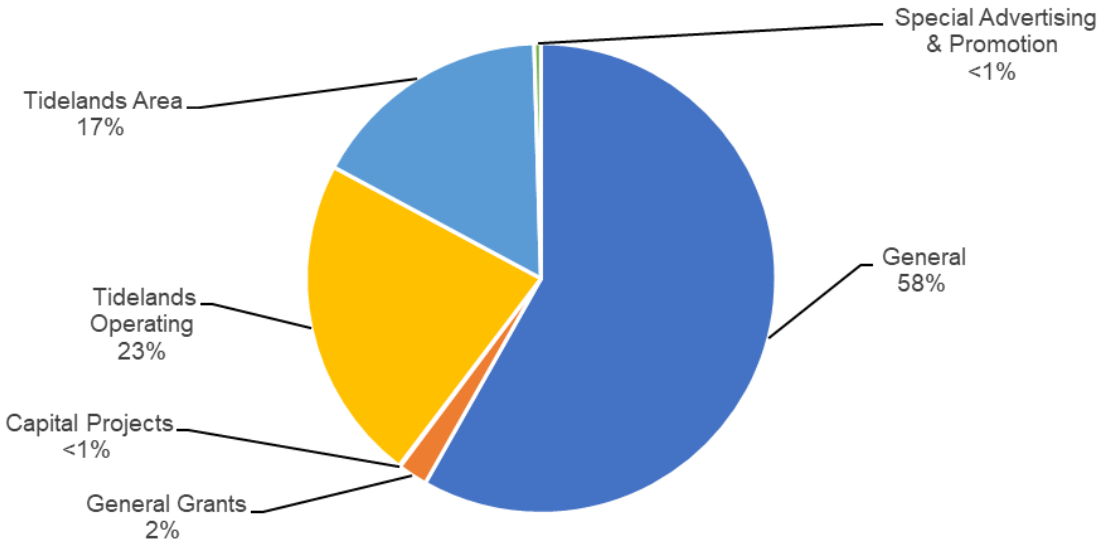
Partnerships and Sponsorships

- Participated in pet adoption events at Pet Supplies Plus, Sports Basement as well as participating in the vaccine/adoption clinics and partnered with volunteers for the Pet Literacy Program, with LB Adult School for medical team volunteers, K9 Kismet and Zoom Room for volunteer-led events and classes.
- Implemented the Jellyfishbot, a debris-collecting device that can remove up to 100 pounds of debris from water in a single mission, and the Jellyfishbot Naming Youth Art Contest.
- Updated the Joint Use Agreement with LBUSD for continued reciprocal facility uses.
- Participated in a four-month pilot to provide higher quality, portable public restrooms for a limited number of high-demand locations. Thrones were installed at Harvey Milk Park, DeForest Park, Belmont Veterans Memorial Pier and near Shoreline Marina.
- Partnership with Aquarium of the PacificVolunteens group at the Aquarium to capture and catalogue marine debris caught with the new trash skimming technology that was procured this past year.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	15,167,094		51,177,770		(36,010,676)
General Grants	1,786,923		1,800,336		(13,414)
Capital Projects	-		75,000		(75,000)
Tidelands Operating	3,489,398		19,804,651		(16,315,253)
Tidelands Area	30,195,497		14,678,478		15,517,020
Special Advertising & Promotion	140,000		407,751		(267,751)
Total	**50,778,912**		**87,943,986**		**(37,165,074)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau, resulting in a savings of $6,244 in the General Fund.	City Employees	(6,244)	-
Upgrade an Administrative Aide II to an Assistant Administrative Analyst II in the Community Recreation Services Bureau, offset by reallocating $62,265 from the General Fund Group to the General Grants Fund Group.	City Employees	(62,121)	(0.50)
Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for Silverado Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District.	City Employees	45,671	0.75
Add 0.75 FTE Recreation Leader Specialist X Aquatics staff for King Pool, to provide a lead staff position, offset by revenue from the Joint Use Agreement with Long Beach Unified School District.	City Employees	45,671	0.75
One-time reduction in the amount of ($290,000) in the General Fund Group in the Park, Recreation, and Marine Department to recognize savings due to timing of Animal Care staffing implementation and as a result of delayed legal proceedings in the spcaLA lease termination. (Adoption Night Change).	City Employees	(290,000)	-
Motion to add one-time funds of $90,000 in the General Fund Group in the Parks, Recreation and Marine Department to support Hoops After Dark, a skills camp that brings support of a wide range of stakeholders, from individual youth participants in high-crime areas to their families, local businesses, and the broader Long Beach community and offers a combination of sports, mentorship, educational workshops, and community engagement activities. (Adoption Night Change)	Education	90,000	-
Reallocate a total budget of $26,204 from the Afterschool Program at Admiral Kidd Park to Teen Programming at Admiral Kidd Park, while keeping Summer Fun Days at the same park, offset by revenue from field permit reservation fees.	Education	-	-
Increase budget by $10,000 for the Nature Center Retail Store, offset by retail revenue.	Education	-	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase budget for costs related to the termination of the spcaLA lease, including the addition of one General Maintenance Assistant I, one Maintenance Assistant I, one Public Health Associate III, and three Animal Care Attendants (Maintenance Assistant III).	Expectations Aligned with Resources and Priorities	738,917	6.00
One-time cost of $568,537 for year 1 of the spcaLA termination for facility needs, including space renovation, supplies and technology is partially offset by a release of $500,000 from the Long Beach Animal Care Trust (LBACS). One-time appropriation is currently earmarked in the Citywide Activities Department and will be transferred to the Parks, Recreation and Marine Department based on actual funding needs.	Expectations Aligned with Resources and Priorities	(500,000)	-
General Fund Group Cont.			
Increase budget by $29,000 for El Dorado East Regional Park and Nature Center Bank Service Fees/Credit Fees, offset by revenue from gate entry fees.	Expectations Aligned with Resources and Priorities	-	-
Add 1.34 FTE for a Field Permit Enforcement in the Community Services Bureau, offset by revenue from field permit reservation fees.	Financial Wellbeing	-	1.34
Contract-in the City's Free-Standing Restroom Custodial/Maintenance Team, which includes the addition of six Maintenance Assistant Is.	Health, Behavioral Health and Wellness	-	6.00
Increase budget by $75,000 for the Joint Use Agreement with Long Beach Unified School District for facilities use, offset by facility reservation/rental revenue.	Health, Behavioral Health and Wellness	-	-
Increase budget by $28,494 to enhance senior programming at the Expo Center to fully fund the program, offset by revenue from field permit reservation fees.	Health, Behavioral Health and Wellness	-	-
Increase budget to fund field trips for older adults by adding 0.52 FTE of a Recreation Leader Specialist.	Health, Behavioral Health and Wellness	30,000	0.52
One-time funding for Homeless Encampment Cleanup Services in parks and open spaces.	Health, Behavioral Health and Wellness	324,300	-
Increase budget by $60,000 to address repairs due to vandalism in the Maintenance Operations Bureau, offset by golf revenue and revenue from the Joint Use Agreement with Long Beach Unified School District.	Health, Behavioral Health and Wellness	-	-
Increase budget by $150,000 for sports field lighting maintenance and repair services, offset by revenue from field light usage fees.	Health, Behavioral Health and Wellness	-	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Increase budget by $100,000 for the maintenance of artificial turf fields, offset by revenue from artificial field turf reservation fees.	Health, Behavioral Health and Wellness	-	-
Motion to add one-time funds of $100,000 in the General Fund Group in the Parks, Recreation and Marine Department, offset by a reduction of $100,000 in the Grow Long Beach Loans allocation as a part of the Successor Agency Sale Proceeds, to continue strategic policies, partnerships, programmatic interventions year-round to reduce gun violence and improve community safety in alignment with the S.T.R.O.N.G. Beach initiative. (Adoption Night Change)	Public Safety	100,000	-
Increase budget by $95,000 in the Animal Care Services Bureau to provide spay and neuter services, offset by golf revenue.	Public Safety	-	-
Capital Projects Fund Group			
Motion to add one-time funds of $25,000 in the Capital Projects Fund Group in the Parks, Recreation and Marine Department, offset by unallocated Park Impact Fees, for focused revisioning and community engagement over the long-term restoration and public access enhancements at Willow Springs Park, which will further open space restoration, public access improvements, and long-term ecological investment at Willow Springs Park. (Adoption Night Changes)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	25,000	-
Motion to add one-time funds of $50,000 in the Capital Projects Fund Group in the Parks, Recreation, and Marine Department offset by unallocated Park Impact Fees to further explore the Skatepark Feasibility Study to evaluate site conditions, environmental and community impacts, design options, and cost estimates. (Adoption Night Changes)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-
General Grants Fund Group			
Upgrade an Administrative Aide II to an Assistant Administrative Analyst II in the Community Recreation Services Bureau, offset by reallocating $62,265 from the General Fund Group to the General Grants Fund Group.	City Employees	-	0.50

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Tidelands Area Fund Group			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.	City Employees	(1,508)	-
Increase budget by $427,680 for the Downtown Marina Dock repairs, offset by Marina Fund funds available.	Climate and Environmental Sustainability	-	-
Increase budget by $431,450 for the Downtown Marina restroom door replacement, offset by Marina Fund funds Available.	Climate and Environmental Sustainability	-	-
Reallocate budget to convert Clerk III (2.52 FTEs) to Marine Aide-NC in the Marine Bureau, offset by the elimination of 2.52 FTE Clerk III.	Expectations Aligned with Resources and Priorities	-	1.07
Tidelands Operating Fund Group			
Implement various department reallocations by eliminating the Park, Planning and Partnerships Bureau and moving all positions and budget to the Business Operations Bureau.	City Employees	(2,946)	-
Increase budget for the Colorado Lagoon Open Channel Environmentally Sensitive Areas maintenance.	Climate and Environmental Sustainability	100,100	-
Reallocate budget to convert Marina Agent III (0.40 FTE) to Marine Aide-NC (0.75 FTE) in the Marine Bureau, offset by the elimination of a 0.40 FTE Marina Agent III.	Expectations Aligned with Resources and Priorities	(149)	0.35

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund)

Animal Care Services Bureau

Key Services:

1. **Animal Medical Care**
   - Preventative Care & Exams
   - Emergency Care & Surgeries
   - Spay/Neuter of Shelter Animals
   - Euthanasia of extremely dangerous or irremediably suffering animals
2. **Shelter Operations**
   - Admissions
   - Animal Care & Husbandry
   - Animal Adoptions
   - Customer Service Call Center
   - Community Outreach
   - Volunteer Oversight
   - Foster Care
3. **Field Services**
   - Code Enforcement
   - Bite Investigations
   - Public Safety (Stray & DOA)
   - Rabies Enforcement (Quarantines)
   - Pet Licensing
4. **Investigations**
   - Breeding & Transfer Permit Enforcement
   - Cruelty Investigations
   - Barking Investigations

Animal Care Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,079,857	1,608,255	2,139,647
Expenditures	8,921,958	7,793,003	8,436,957
Budgeted FTEs	50.96	50.67	56.67

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. **Financial Services**
   - Budget Management
   - Accounting
   - Procurement
2. **Payroll/Personnel**
   - Payroll
   - Recruitment & Selection
   - Employee Relations
   - Leave Management
3. **Safety**
   - Inspections & Reporting
   - Training
4. **Community Information**
   - Communications
   - Website and Social Media Management
5. **Executive Administration**
   - City Council Administration
   - Parks & Recreation Commission
   - Administrative Services
6. **Community Engagement**
   - Community Engagement Plan
   - Management
   - Community Engagement Tools Development
7. **Partnership Development & Contract Management**
   - Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
   - Golf Course & Concessionaire Management
8. **Grant Administration & Revenue Generation**
   - Grant Administration & Management
   - Grant Reporting & Close Out
   - Revenue Generation Program Development
9. **Park Planning and Development**
   - Open Space Element & Park System Master Plan Development & Management
   - Park Master Planning & Project Identification
   - Park Conceptual & Schematic Plan Management
   - Community Outreach
   - Regulatory Application Review
10. **Capital Project Collaboration**
    - Park Development Standards Development & Management
    - Project Development Participation
    - Inter-Departmental Coordination

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	11,297,557	270,486	9,697,733
Expenditures	6,823,572	6,847,458	9,764,577
Budgeted FTEs	23.22	23.22	30.22

*Adjusted Budget as of April 30, 2025.

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Community Recreation Services Bureau

Key Services:

1. **Senior, Cultural and Specialty Programs**
   - Contract Classes
   - Registration/Reservation
   - Senior Center Programming
   - Family Entertainment (Muni-Band & Concerts in the Park, Movies in the Park)
   - Cultural Programming
2. **Community Park Programs**
   - Youth, Teen & Senior Programs
   - Gym Programs
   - Youth Sports
   - Adaptive Programs
   - Day Camps
3. **Community Outreach and Youth Services**
   - Commission on Youth & Children
   - Summer Food Service Program
   - WRAP - School Based Programs
   - Be S.A.F.E. Program
4. **Sports and Aquatics**
   - Sports Field Permits
   - Adult Sports
   - Aquatic Programs
5. **Regional Park and Nature Center**
   - Regional Park
   - Nature Center

Community Recreation Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	9,943,690	8,529,786	6,759,692
Expenditures	21,980,970	22,926,899	20,723,279
Budgeted FTEs	196.64	202.10	205.46

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Marine Bureau

Key Services:

1. **Term Leases - Recreational**
   - Wet-Slip
   - Dry-Slip
   - Sand Stakes
   - Personal Watercraft Storage Seawall
2. **Term Leases - Commercial**
   - Restaurant Concessions
   - Tours, Rentals & Clubs
   - Farmer's Markets
   - Commercial Wet-Slip Leases
   - Non-Profit Organization Wet-Slip Leases
3. **Regulatory**
   - Private Vessel Oversight
   - Private and Public Facilities Oversight
   - Public Waterways Oversight
4. **Day Use**
   - Boat Launch
   - Open Space Reservations
   - Wet-Slip Guest Reservations
   - Wet-Slip Assignment
   - Facility Reservations
5. **Special Events and Filming**
   - Support and Clean-up
6. **Landscape and Maintenance**
   - Clean & Re-nourish Sand Beaches & Bays
   - Landscape Contract Management
   - Refuse Collection
   - Maintain Public Facilities in Rainbow Harbor
   - Maintain Natural Habitat & Estuaries
   - Maintain & Repair Marinas
   - Maintain & Repair Public Beach Restrooms
   - Maintain & Repair Navigational Aids
   - Maintain Aquatic Centers
   - Maintain Public Pier
   - Collect & Dispose of Water-borne Trash
   - Maintain Safe & Clean Playgrounds & Play Courts
   - Respond to Citizen Complaints
   - Custodial Services

Marine	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	30,505,765	25,931,008	31,323,340
Expenditures	26,616,085	28,599,502	27,113,763
Budgeted FTEs	111.35	114.35	115.77

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Maintenance Operations Bureau

Key Services:

1. **Grounds Maintenance**
   - Grounds Maintenance Contract Management & Oversight for Parks, Libraries, Police Stations, and City Departments including Health
   - Irrigation & Water Conservation Projects
   - Special Events Staging & Setup
   - Park Homeless Camp Posting, Clean-up & Proper Storage of Property
   - Urban Forest Maintenance & Inventory Management
   - Park Construction and Renovation
   - Conservation Corps Partnership
   - Lake Program Development & Management
   - Sports Field Renovation & Maintenance
   - Interjurisdictional Homeless Task Force
   - Urban Trail Maintenance
   - Management and Oversight of Sunnyside and Municipal Cemeteries
   - Contract Management and Oversight of Graffiti Removal Services
2. **Facilities Maintenance**
   - Maintain Safe Facilities in Parks with the Park Safety Ambassador Program
   - Contract Management & Oversight of Park Restrooms
   - Contract Management and Oversight of Graffiti Contract
   - Maintain, Repair & Inspect Sports Courts and Oversee conversion to Pickleball Courts
   - Maintain, Repair & Inspect Playgrounds
   - Maintain Clean & Safe Aquatic Centers
   - Maintain Facility Specialty Areas
   - Construction & Repair of Hardscape
   - Custodial Services for City Facilities
   - Community Service Worker Program Management at Park Facilities
   - Special Events Staging & Set-up
   - Assist with Design and Management of Renovation and New Construction Projects
   - Interjurisdictional Homeless Task Force
   - Custodial Services to Support Recreational Programming, Afterschool Programs, and Summer Camps

Maintenance Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	405,769	846,715	858,500
Expenditures	19,947,473	22,112,825	21,905,409
Budgeted FTEs	62.15	62.15	68.15

*Adjusted Budget as of April 30, 2025.

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Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,050,523	724,755	724,755	714,655
Fines and Forfeitures	10,398	-	-	-
Use of Money & Property	42,477,724	37,331,239	37,331,239	43,772,519
Revenue from Other Agencies	13,396,373	1,716,134	4,117,189	1,790,255
Charges for Services	3,173,887	2,934,739	2,934,739	3,180,016
Other Revenues	393,576	136,700	136,700	734,800
Intrafund Services	214,546	450,000	698,486	450,000
Intrafund Transfers	182,569	-	-	-
Interfund Services	170,211	-	-	10,000
Interfund Transfers	100,000	126,667	126,667	126,667
Other Financing Sources	-	-	-	-
Total Revenues	64,169,805	43,420,235	46,069,776	50,778,912
Expenditures:				
Salaries and Wages	25,540,081	26,551,481	28,535,706	27,734,990
Employee Benefits	11,937,374	14,634,147	14,634,147	15,938,943
Overtime	1,184,518	113,934	113,934	113,934
Materials, Supplies and Services	32,212,402	29,390,610	31,249,001	29,891,491
Interfund Support	12,785,851	14,944,685	14,944,685	14,264,628
Intrafund Support	76,200	-	-	-
Capital Purchases	40,450	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	2,351,412	-	-	-
Intrafund Transfers Out	182,569	-	1,113,554	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	383,313	-	-	-
Total Expenditures	86,694,169	85,634,857	90,591,027	87,943,986
Budgeted FTEs	451.32	459.49	459.49	476.27

* ,Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

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Personnel Summary

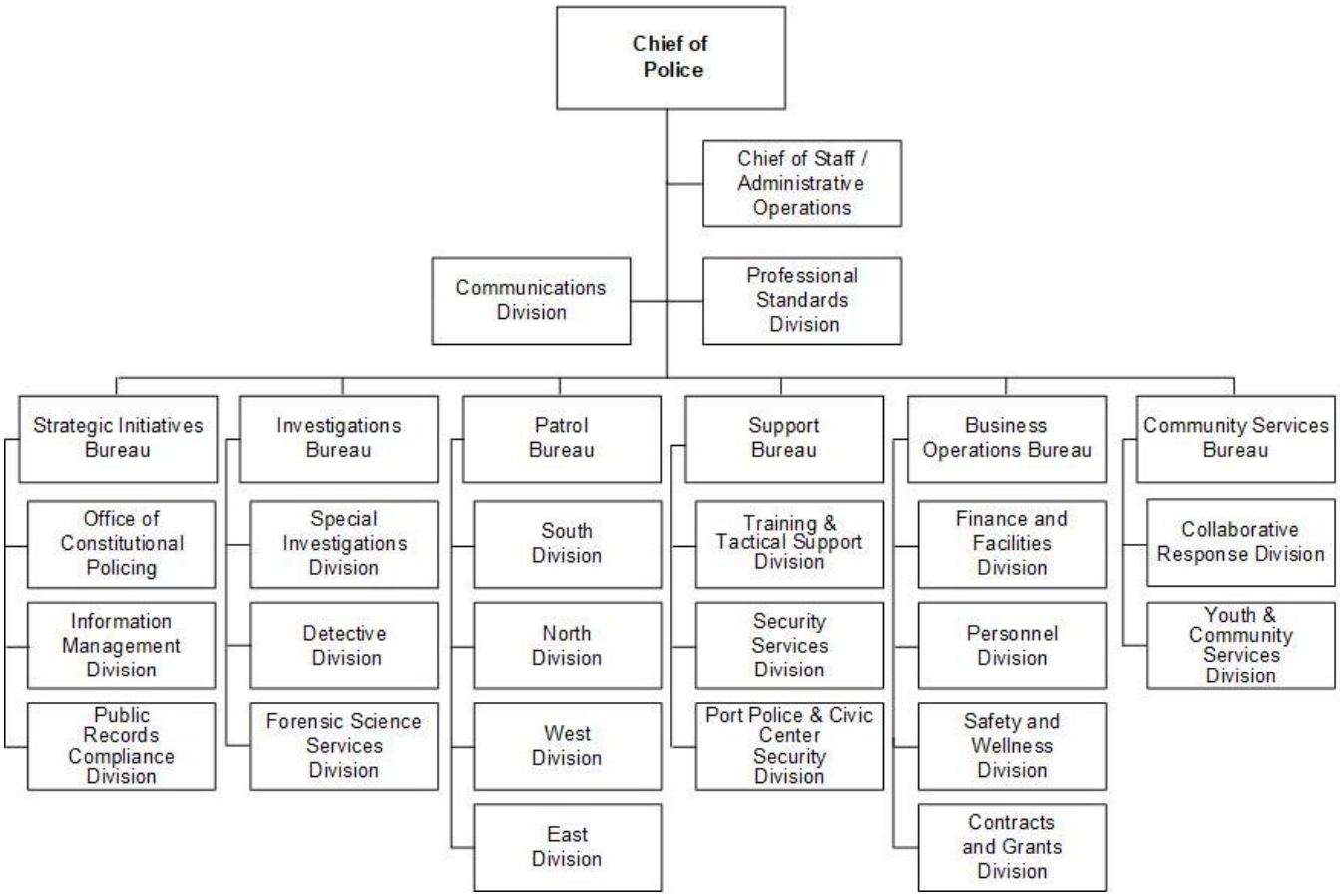
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	257,721	265,504
Accounting Clerk III	3.00	3.00	3.00	195,930	198,381
Administrative Aide II	6.00	6.00	4.00	429,239	285,297
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	9.00	10.00	10.00	1,134,390	1,162,750
Administrative Intern - NC	0.76	0.76	0.76	45,867	46,379
Administrative Officer	-	1.00	1.00	130,312	134,247
Animal Control Officer I	9.00	9.00	9.00	573,024	586,456
Animal Control Officer II	5.00	5.00	5.00	341,840	344,882
Animal Health Technician	4.00	4.00	4.00	256,357	260,868
Animal Services Operations Supervisor	2.00	2.00	2.00	221,386	224,154
Aquatics Supervisor I	1.00	1.00	1.00	69,458	77,822
Aquatics Supervisor II	2.00	2.00	2.00	186,052	192,540
Assistant Administrative Analyst I	1.00	1.00	1.00	77,767	78,740
Assistant Administrative Analyst II	2.00	1.00	3.00	86,808	241,280
Automatic Sprinkler Control Tech	1.00	1.00	1.00	66,529	67,193
Building Services Supervisor	3.00	3.00	3.00	203,508	212,461
Carpenter	1.00	1.00	1.00	74,370	75,114
Clerk I	1.44	1.44	1.44	55,244	55,934
Clerk I-NC	0.40	0.40	0.40	15,069	15,237
Clerk III	2.52	2.52	-	109,875	-
Clerk Typist I	5.00	5.00	5.00	265,449	252,806
Clerk Typist I-NC	0.67	0.67	0.67	30,280	30,619
Clerk Typist II	2.00	2.00	2.00	93,922	100,479
Clerk Typist III	8.00	8.00	9.00	480,646	550,775
Clerk Typist IV	1.00	1.00	1.00	63,135	67,213
Community Information Officer	1.00	1.00	1.00	127,805	131,664
Community Information Specialist I	2.08	2.08	2.08	113,913	115,336
Community Information Specialist II	2.00	2.00	2.00	133,172	134,837
Community Services Supervisor	17.04	17.04	17.04	1,734,920	1,757,184
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	192,537	209,349
Electrician	3.00	3.00	3.00	240,606	243,012
Equipment Operator II	3.00	4.00	4.00	221,469	243,156
Equipment Operator III	5.00	5.00	5.00	370,077	353,921
Executive Assistant	1.00	1.00	1.00	81,210	86,173
Financial Services Officer	1.00	1.00	1.00	123,895	135,331
Gardener II	11.00	11.00	11.00	617,980	649,706
General Maintenance Assistant	13.00	13.00	14.00	790,565	893,639
General Maintenance Supervisor II	3.00	3.00	3.00	284,032	291,418
Maintenance Assistant I	27.00	29.00	36.00	1,255,319	1,523,167
Maintenance Assistant I – NC	8.03	8.03	8.03	324,010	326,818
Maintenance Assistant II	13.00	13.00	13.00	626,083	643,175
Maintenance Assistant II – NC	6.54	6.54	6.54	288,293	290,799
Maintenance Assistant III	26.00	26.00	29.00	1,379,387	1,498,334
Maintenance Assistant III – NC	4.00	4.00	4.00	189,897	191,544
Manager-Animal Care Services	1.00	1.00	1.00	157,234	158,183
Manager-Community Recreation Services	1.00	1.00	1.00	162,018	180,345

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Manager-Maintenance Operations	1.00	1.00	1.00	151,288	142,875
Manager-Marinas And Beaches	1.00	1.00	1.00	157,109	161,854
Manager-Park Planning & Partnerships	1.00	1.00	-	149,820	-
Marina Agent I	2.00	2.00	2.00	104,992	112,572
Marina Agent II	6.00	6.00	6.00	361,628	352,156
Marina Agent III	4.40	4.40	4.00	289,864	283,661
Marina Supervisor	2.00	2.00	2.00	209,277	199,548
Marine Aide-NC	3.35	3.35	7.69	152,280	353,469
Painter I	1.00	1.00	1.00	67,526	68,201
Painter II	2.00	2.00	2.00	129,397	130,703
Park Development Officer	-	-	1.00	-	125,611
Park Maintenance Supervisor	6.00	6.00	6.00	567,815	564,230
Park Naturalist	2.00	2.00	2.00	137,490	139,209
Partnership Officer	-	1.00	1.00	120,742	121,949
Payroll/Personnel Assistant II	2.74	2.74	2.74	170,524	170,672
Plumber	3.00	3.00	3.00	242,839	251,647
Power Equipment Repair Mechanic II	1.00	1.00	1.00	57,463	58,037
Public Health Associate I	1.00	-	-	-	-
Public Health Associate II	3.00	5.00	5.00	281,530	323,502
Public Health Associate III	-	-	1.00	-	98,200
Recreation Assistant	15.00	15.00	15.00	912,011	927,649
Recreation Leader/Specialist III – NC	14.90	18.68	18.86	677,952	692,131
Recreation Leader/Specialist IV – NC	55.47	56.46	56.64	2,115,991	2,146,399
Recreation Leader/Specialist V – NC	22.38	19.07	20.41	746,922	808,331
Recreation Leader/Specialist VI – NC	5.76	5.76	5.76	235,614	238,245
Recreation Leader/Specialist VII – NC	40.30	44.30	44.46	2,001,127	2,030,828
Recreation Leader/Specialist VIII – NC	4.69	4.69	4.69	236,144	238,779
Recreation Leader/Specialist X – NC	1.56	1.56	3.06	85,251	169,092
Secretary	6.00	6.00	5.00	423,373	357,709
Senior Animal Control Officer	3.00	3.00	3.00	237,828	244,693
Senior Equipment Operator	3.00	3.00	3.00	261,240	263,853
Special Projects Officer	1.00	-	-	-	-
Superintendent of Marina Operations	-	1.00	1.00	120,742	121,949
Superintendent-Animal Care	1.00	1.00	1.00	128,446	117,950
Superintendent-Community Recreation Services	4.00	4.00	4.00	481,915	493,094
Superintendent-Park Maintenance	5.00	4.00	4.00	475,255	485,949
Superintendent-Personnel & Training	1.00	-	-	-	-
Veterinarian	2.29	2.00	2.00	302,100	305,874
Subtotal Salaries	451.32	459.49	476.27	27,672,090	28,884,841
Overtime	-	-	-	113,934	113,934
Fringe Benefits	-	-	-	14,006,688	15,095,729
Administrative Overhead	-	-	-	657,259	873,014
Attrition/Salary Savings	-	-	-	(776,621)	(799,968)
Expenditure Transfer	-	-	-	(373,788)	(379,683)
Total	**451.32**	**459.49**	**476.27**	**41,299,561**	**43,787,867**


CITY OF LONG BEACH
CALIFORNIA
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INCORPORATED · 1897

Police



Wally Hebeish, Chief of Police

Megan Zabel, Deputy Chief, Patrol Bureau

Ryan LeBaron, Deputy Chief, Investigations Bureau

Vacant, Deputy Chief, Support Bureau

Michael Solomita, Deputy Chief, Community Services Bureau

Julissa José-Murray, Bureau Chief, Business Operations Bureau

Ruby Marin-Jordan, Bureau Chief, Strategic Initiatives Bureau

Department Overview

Vision: To be nationally recognized for excellence in policing.

Mission: To collaborate to reduce crime, enhance safety, build trust, and support the wellness of our workforce and community.

Core Values:

● Service ● Respect ● Integrity ● Compassion ● Accountability

Priorities:

Crime and Safety

- Strengthening community partnerships, reducing violent crime.
- Addressing quality of life issues and ensuring effective emergency response.

Department Modernization

- Investing in modernized operational and technological advancements that expand operational efficiencies across all bureaus and divisions.
- Ensuring long-term sustainability through strategic infrastructure investments.

Leadership and Supervision

- Expanding professional development programs, succession planning and structured leadership initiatives.
- Cultivating the next generation of law enforcement leaders and investing in front line supervision and entry level management mentorship.

Growth and Opportunity

- Enhancing employee development, retention strategies, and career progression opportunities to foster a diverse, skilled and resilient workforce.

Core Services:

The Long Beach Police Department (LBPD) provides a diverse array of services to address public safety concerns safely and constitutionally; its core services include 24/7 response to 9-1-1 emergencies and general calls for service, criminal investigations, victim support, police contract services supplied to external agencies, and a growing workload stemming from federal and state legislative mandates. The Department continues to augment its basic patrol services with its Quality-of-Life Teams, Mental Health Evaluation Teams, Neighborhood Safety Bike Team, and the High Crime Focus Team, and has increased its partnerships with City and regional partners that provide services for individuals experiencing homelessness or requiring mental health services.

In FY 25 and now FY 26, the LBPD continues to leverage innovative service delivery models to respond to community needs and prioritize the health and wellness of its employees and the community. The Department is committed to treating public safety as a shared responsibility, that requires engagement of the communities served and collaboration with partners that work up and downstream to impact crime and those affected by it. Community assistance is provided to the public through a variety of mechanisms, including but not limited to divisional community meetings, a robust social media community engagement philosophy, and the use of dedicated officers to provide resource information and work closely with neighborhood and business groups and City partners to enhance the Department's community policing efforts.

FY 26 Focus:

In FY 26, the Police Department will continue to focus on crime and safety while also prioritizing department modernization, leadership development, employee growth and retention, and fiscal responsibility. The Police Department will also begin to strategize service models, technology, equipment and infrastructure resources needed to prepare for the 2028 Olympics and other major regional events, in alignment with the Strategic Vision 2030. Despite ongoing challenges facing the law enforcement landscape nationwide, the Department aims to be a benchmark police agency by modernizing operations, implementing innovative strategies and strengthening public trust.

Crime and Safety
The reduction of crime by adapting and adjusting operations to enhance safety within our neighborhoods, business districts, and throughout the city remains a core focus for the LBPD. With the expiration of the Los Angeles County Metropolitan Transit Authority contract in FY 25, staffing resources were reallocated to address critical vacancies within the Patrol Bureau. Additionally, the Special Investigations Division will be reorganized to create the Societal Crimes section, which will focus on narcotics enforcement, human trafficking investigations and business compliance. The restructuring involves reallocating 25 positions from the Vice and Drug Investigations Details to improve investigative efficiency and community impact. By consolidating these functions, LBPD will ensure a focused, data-driven approach to these critical public safety concerns, provide more flexibility in staffing of human trafficking cases, while maintaining compliance with evolving state and federal mandates.

The Department will also expand the Community Services Assistant (CSA) Program with the addition of eight full-time employees to enhance service delivery, support officers in responding to calls for service and provide cost-effective support for special events. The use of CSAs in event planning will allow for more strategic staffing based on the public safety needs of each event and increase the overall number of personnel available to work special events departmentwide.

Department Modernization
As part of the Department's ongoing effort to future-proof operations by modernizing services, strengthening infrastructure, and anticipating emerging public safety needs, the FY 26 budget includes several key staffing enhancements. Upgraded Payroll and Finance positions will improve accuracy, ensure compliance with financial and labor regulations, and support efficient fiscal operations. An upgraded Business Systems Specialist V will lead data modernization and transparency initiatives. A new Administrative Analyst position will provide dedicated oversight of LBPD Jail compliance with state regulatory standards. Additionally, in response to heightened concerns around data privacy, cloud security, and regulatory compliance following the 2023 cybersecurity incident, an Administrative Analyst III will be added to the Strategic Initiatives Bureau. This position will be responsible for managing technology-related projects and overseeing IT equipment acquisition and deployment, ensuring improved risk management and operational security.

Leadership and Supervision
The Department continues to focus on developing comprehensive, structured programs that provide necessary skills and training for organizational success at all levels. To support the ongoing learning and development of officers, one Administrative Aide II is being added to the Training and Tactical Support Division and will support training coordination, compliance audits and personnel readiness programs which are essential to maintaining high training standards. Additionally, to provide administrative support for tracking probationary hours, coordinating and auditing evaluations, and ensuring that training aligns with departmental objectives, one Assistant Administrative Analyst II is being added to support the Field Training Officer (FTO) Program. The addition of this position will significantly enhance the efficiency, effectiveness, and sustainability of the FTO Program, while better positioning the Police Department to manage risk and liability associated with the onboarding and training process for police officers.

Growth and Opportunity
To support leadership development and community engagement, the LBPD will reallocate Administrative Interns to assist with Communications and Community Engagement and add an Assistant Administrative Analyst II to support the Explorer and Cadet programs. The Explorer Program has quadrupled in size and, along with the Cadet Program, plays a critical role in recruiting future police officers. This budget also invests one-time funding in two Leadership Academies, to build diverse talent pipelines and create growth opportunities for underrepresented youth. Together, these positions and initiatives will strengthen strategic planning, enhance community engagement at large-scale events, and bolster recruitment pathways into the Police Academy and other professional roles.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Average response time to Priority 1 calls for service (minutes)	5.8	5.6	5.8	5.6

For FY 25, resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.8 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting, domestic violence calls, or a robbery in progress. These high-priority calls receive the Police Department's fastest response time.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Violent crime rate (violent crimes per 1,000 residents)	8.1	8.0	8.0	8.0

The violent crime rate per 1,000 residents is calculated using the City's 2020 U.S. Census population of 466,742. The FY 25 violent crime rate is an estimate based on year-to-date data and forecasted trends. The crimes included in this calculation are murder, rape, robbery, and aggravated assault. Data used is based on monthly totals published on the LBPD website, the data represents the totals in the crime database at the time the data was sampled.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Patrol Officer Community Contacts	217,295	212,149	212,149	205,177

The total number of calls for service reported for FY 24 reflects only incidents in where officers were dispatched. In prior years, the data represented all officer activity, including dispatched calls, officer-initiated activity, administrative tasks, and other types of public contact. As a result of this refined reporting method, the FY 24 data is not directly comparable to figures from previous years.

FY 25 Accomplishments

In line with the Department's priorities of crime and safety, organizational growth, relationships and engagement, the following have been accomplished in FY 25:

CRIME & SAFETY

- Accomplished a 3 percent decrease in citywide shooting incidents, a 40.8 percent decrease in murders, and a 71.1 percent murder clearance rate for calendar year 2024.
- The department continued to deploy the High Crime Focus Team (HCFT), tasked with working to help reduce shootings and gun crime throughout the city. HCFT meets daily to discuss crime trends and develop plans for precise and focused patrol efforts, including engaging with the community to provide proactive guidance to deter crime in their neighborhoods.
- In FY 24, patrol officers responded to 217,295 Calls For Service (CFS) – an average of 594 CFS each day. The average response time for Priority One CFS was 5.8 minutes.
- Continue to utilize the Neighborhood Safety Bike Team (NSBT) to support community policing by combining proactive enforcement with trust-building in areas impacted by gun violence. In FY 24, NSBT had 2,474 community contacts.

Expand innovative police service models:

- The Community Service Assistant (CSA) is integral to advancing public safety by efficiently managing non-emergency crime reports, offering the community a streamlined and accessible reporting process without necessitating sworn law enforcement participation. In FY 25, four (4) new CSA positions were added to ensure efficient resource allocation and further the department's efforts to address crime in the community.

Continue to invest in collaborative response and partnerships to address quality of life issues:

- In partnership with the Department of Health and Human Services, the Police Department launched a Clinician in Jail program which brings a qualified mental health professional into the LBPD Jail on a full-time basis. The Clinician provides wellness resources and referrals to address housing and other needs inmates may be experiencing, to aid in re-entry and reduce recidivism.
- In FY 24, the Quality of Life Team made over 8,900 contacts offering services to persons experiencing homelessness, resulting in temporary housing for 371 and permanent housing for 61 individuals. Quality of Life officers participated in nearly 1,000 clean-ups throughout the city.
- A formal Memorandum of Agreement (MOA) was renewed with the Los Angeles County Department of Mental Health to support and enhance the Mental Evaluation Team program. This co-response model partners licensed mental health clinicians with law enforcement officers to respond to mental health-related calls, de-escalate crises, and improve outcomes for individuals in need.

DEPARTMENT MODERNIZATION

Prioritize recruitment, retention, and overall staffing efforts:

- Across the country, the law enforcement profession continues to face historic recruitment and retention challenges. As part of the department's effort to recruit top candidates, the Recruitment Team has participated in over 30 recruitment and outreach events across California. These efforts have significantly broadened outreach, enhanced statewide visibility, and strengthened the Department's presence within diverse communities.

Expand employee development and career pathways:

- In the FY 24 budget, the LBPD funded a full-time Wellness Police Officer position to support employees in crisis, conduct training, facilitate participation in educational seminars and workshops, and help manage the Peer Support program. Building on that foundation in FY 25, the Wellness Division has expanded the Peer Support program, introduced a comprehensive physical assessment

for sworn officers including cardiac screening, and implemented confidential resources to help staff manage occupational stress, and build long-term resilience.

Continue modernizing training, processes, and service:

- Developed a pilot program allowing Special Services Officers to handle the booking process, reducing the administrative workload on police officers enabling them to return more quickly to calls for service and proactive policing. Enhanced staffing in Booking and Jail Transport Details further support this operational efficiency.

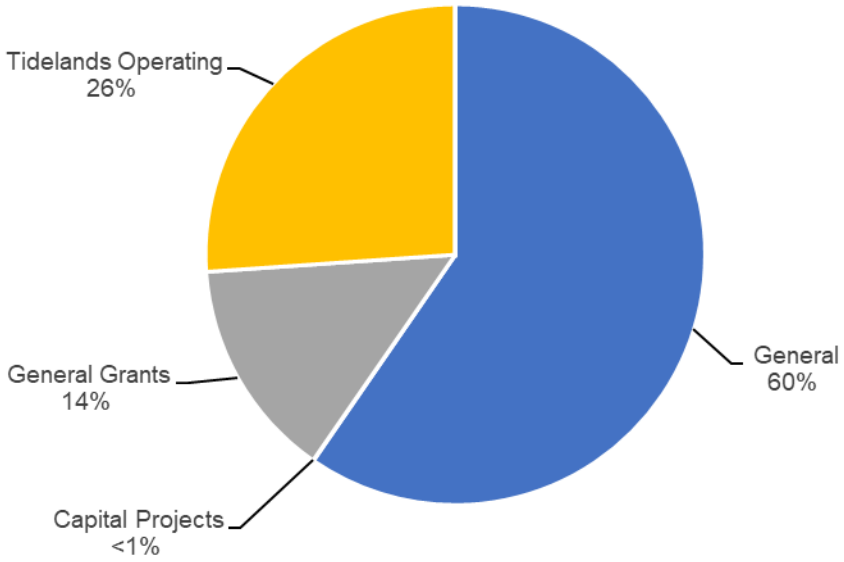
RELATIONSHIPS & ENGAGEMENT

- Revitalized the Community Police Academy, an engaging educational program designed to enhance public understanding of law enforcement. This dynamic academy offers interactive training sessions covering essential topics such as patrol operations, laws of arrest, and effective community engagement. Through hands-on experience and direct interactions with officers, participants gain valuable insights into policing, fostering stronger relationships between law enforcement and the community while promoting transparency and mutual trust.
- Announced the 2025 Annual Youth Leadership Academy (YLA), a free, weeklong program empowering Long Beach high school students with leadership, conflict resolution, and community engagement skills. Through interactive workshops and team-building exercises, participants will connect with law enforcement professionals, enhancing career awareness in public safety while fostering positive relationships.
- Revitalized the Explorer Program for youth ages 14–20 and expanded the Police Cadet Program, providing invaluable opportunities for leadership development and community engagement. Explorers and Cadets engage in community events, gaining practical experience while undergoing training that promotes responsibility, teamwork, and personal development. These programs empower young individuals to develop essential skills, strengthen their connection to the community, and prepare for future career pathways.
- With support from neighborhood organizations and the Downtown Long Beach Alliance, the Police Department and City Prosecutor's Office expanded the "602 No Trespassing Program" citywide, streamlining the process for property owners to authorize officers to warn, issue citations, or arrest trespassers, in the absence of the owner or agent.

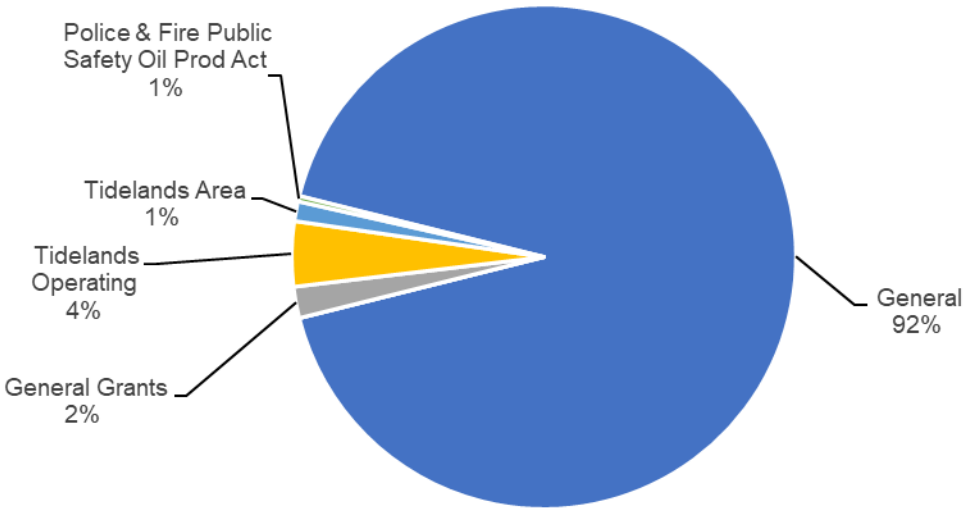
Focus on increased relationship building, internally and externally:

- As part of ongoing efforts to enhance internal and external communications, the Long Beach Police Department released its 3rd Annual Year in Review and Accountability Report. The report includes notable achievements from 2024 as well as information about our department demographics, staffing, organizational structure, year-end crime statistics, and efforts to keep the community safe.
- Partnered with The Office of Equity to develop the Special Alerts Program, enabling residents to voluntarily share critical information to assist officers during calls involving individuals with disabilities. By sharing key information, the program helps law enforcement better address specific needs, strengthen community safety, enhance emergency response, and facilitate more informed interactions between officers and individuals requiring assistance.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	28,915,860		317,246,977		(288,331,117)
Capital Projects	15,000		-		15,000
General Grants	6,916,929		6,916,929		-
Tidelands Operating	12,653,758		14,348,796		(1,695,037)
Tidelands Area	-		4,340,356		(4,340,356)
Police & Fire Public Safety Oil Prod Act	-		1,191,947		(1,191,947)
Total	**48,501,547**		**344,045,004**		**(295,543,457)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Upgrade three Payroll/Personnel Assistant IIs to Payroll/Personnel Assistant III to better manage the growing and increased complexities and scope of work related to payroll and personnel functions in the Personnel Division, offset by other proposed reductions in the department.	City Employees	(2,064)	-
Add 6.75 FTEs Maintenance Assistant I Permanent Part-Time positions to assist with reducing turnover and encouraging longevity in the Finance and Facilities Division maintenance section, offset by the elimination of 7.44 FTEs Maintenance Assistant I-Non-Career positions.	City Employees	22,814	(0.69)
Reclassify the Special Projects Officer in the Wellness Division to Wellness Administrator to better reflect the scope of responsibility in the position.	City Employees	(4,905)	-
Reallocate 0.92 FTE Administrative Intern-Non-Career to the Communications and Community Engagement Divisions for young adult internship and law enforcement career introductions to ensure young adults interested in exploring a future professional career in law enforcement will have exposure to a wider variety of roles within the Police Department.	Economic Opportunity, Equity and Resiliency	-	-
One-time funding for the Youth and Young Women's Leadership Academies to support two structured mentorship and career development programs. This is a City Measure A- funded item.	Economic Opportunity, Equity and Resiliency	150,000	-
Upgrade an Accounting Clerk III to an Assistant Administrative Analyst II in the Finance and Facilities Division for contract and grant management, offset by a reduction of materials and supplies budget.	Financial Wellbeing	-	-
One-time reduction related to an additional expense transfer to the Police and Fire Public Safety Oil Production Act Fund Group. Higher transfer recognizes oil production revenue reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	(250,000)	-
Eliminate three Special Services Officer IIIs in the Long Beach City College contract based on contract negotiations to align with operations, offset by a reduction in contract revenue.	Public Safety	(6,016)	(3.00)
Downgrade three vacant Police Corporals to the Police Officer classification due to the terminal job classification and the Police Corporal classification no longer being used.	Public Safety	(264,635)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Add seven Community Services Assistants (CSA) and a CSA IV Supervisor to support Calls for Service response times and allow for more strategic staffing for special events. The positions will be offset by one-time vacancy savings in FY 26 as future revenues are evaluated to structurally offset the positions.	Public Safety	-	8.00
Create a new Societal Crimes section in the Investigations Bureau to align with the Federal Bureau of Investigation (FBI) National Incident-Based Reporting System (NIBRS) and to address changing societal expectations and department priorities by reallocating 25.00 FTEs in the Special Investigations Division Vice Investigations and Drug Investigations details.	Public Safety	-	-
Add an Administrative Analyst III to support the Bureau Chief of Strategic Initiatives with department-wide technology initiatives offset by the reduction of a Clerk Typist III and an Assistant Administrative Analyst II.	Public Safety	(71,429)	(1.00)
Add an Assistant Administrative Analyst II to the Field Training Officer Program to support administrative modernization and ensure training is efficient, compliant, and aligned with the department's goals, offset by other proposed reductions in the department.	Public Safety	124,552	1.00
Add an Administrative Analyst III in the Port Police and Civic Center Security Division to support the Jail Section compliance with legal requirements and statutes, offset by other proposed reductions in the department.	Public Safety	153,925	1.00
Reclassify a Public Affairs Assistant to an Assistant Administrative Analyst II to assist with special projects and provide event support, offset by other proposed reductions in the department.	Public Safety	309	-
Upgrade a Business Systems Specialist IV in the Office of Constitutional Policing Division to a Business Systems Specialist V to lead planning, development, and implementation of technology that enhances operational efficiency and data transparency, such as public facing dashboards, offset by other proposed reductions in the department.	Public Safety	8,443	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Reclassify an Administrative Analyst II and an Administrative Analyst III in the Community Response Division to two Community Services Assistant IV Supervisors to better align with the scope of responsibilities.	Public Safety	(33,864)	-
Add an Administrative Aide II for the Training and Tactical Support Division to manage a wide range of clerical, operational and financial operations, offset by other proposed reductions in the department.	Public Safety	104,258	1.00
One-time funding for the purchase of Helicopter Cameras to replace end of life camera systems. This is an Asset Forfeiture funded item.	Public Safety	1,500,000	-
One-time funding for the High Crime Focus Team (HCFT) to proactively address violent crime citywide by taking illegal guns off streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement. The HCFT will be comprised of a cross-section of sworn and civilian staff and external partners, including dedicated Police Officers and a Sergeant who will proactively patrol neighborhoods to build relationships with community members and business, as well as measure, track, and articulate the impact of the Unit's efforts on targeted crime trends. This is a City Measure A- funded item.	Public Safety	1,300,000	-
One-time funding for the Real Time Crime Center facility construction to have all intelligence analysts work within the same shared space to view city assets and technologies to help detect crimes, monitor and report on significant incidents, and improve public safety. This is a City Measure A- funded item.	Public Safety	1,500,000	-
Eliminate 29.00 FTEs from the budget to align with the expiration of the Los Angeles County Metropolitan Transit Authority security service agreement and allow Long Beach Police Department to better allocate resources to address critical public safety concerns throughout the City offset by a reduction of the associated revenue budget along with a technical correction to reduce revenue received as indirect overhead from security service contracts.	Public Safety / Financial Wellbeing	133,728	(29.00)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
One-time funding of $300,000 for Drone Program equipment to enhance situational awareness and provide critical support for large-scale events, daily patrol operations, and the Real Time Crime Center. This is a City Measure A- funded item.	Public Safety / Technology	300,000	-
One-time funding of $50,000 to implement personal security measures, such as security cameras and raised fences, for citywide and council district level elected officials in light of increasing rates of violence and threats targeting public officials across the country. (Adoption Night Change)	Public Safety / City Employees	50,000	-
Police & Fire Public Safety Oil Act Fund Group			
One-time expenditure increase from Proposition H oil production tax revenue as part of Citywide budget balancing strategy. The increase recognizes, on a one-time basis, the amount reduced structurally as part of the City's plan to reduce structural dependence on oil revenues.	Financial Wellbeing	250,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

1. **Chief of Police**
   - Promote collaboration and innovation in priority areas, including:
     - Crime Fighting Strategies,
     - Use of Force,
     - De-escalation,
     - Transparency, and
     - Building Public Trust
   - Strategic Planning and Vision Development
   - Manage Legislative Mandates
   - Department Operations
   - Foster Partnerships with:
     - Other Law Enforcement Agencies,
     - City departments, and
     - The Community
   - Executive Projects and Implementation
2. **Professional Standards**
   - Internal Affairs
   - Risk Management
   - Professional Development
3. **Communications**
   - Media Relations
   - Public Information

Executive Office	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	6,482,791	8,107,485	7,106,542
Budgeted FTEs	27.48	28.48	28.19

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. **Financial Oversight**
   - Budget Development & Management
   - Financial Oversight & Strategic Planning
   - City Council Letter Development
   - Policies and Procedures
   - Resource Analysis & Projections
   - Bureau/Division Support
   - Inventory Management
   - Facilities Management
   - Body Worn Camera Program
   - Fleet Vehicle Management
2. **Accounting**
   - Accounts Payable
   - Billing and Collections
   - Accounts Receivable
   - Imprest Cash Management
   - Reimbursements
   - Travel and Training Coordination
3. **Contracts & Grants**
   - Contract Negotiation & Administration
   - Grant Administration
   - Homeland Security Grant Management
   - MOU Development and Management
   - Procurement
4. **Personnel Operations**
   - Recruitment & Onboarding
   - Labor Relations
   - Civilian Administrative Investigations
   - Performance Management
   - Payroll Processing
   - HR Munis/LBCOAST
5. **Safety, Training & Wellness**
   - Employee Wellness & Peer Support
   - Injured Worker Program/Workers' Compensation
   - Leave of Absence Administration
   - Safety Inspections & Compliance

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	19,495,239	15,992,647	15,011,582
Expenditures	43,606,563	40,589,656	40,500,522
Budgeted FTEs	50.44	51.44	50.75

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Community Services Bureau

Key Services:

1. **Response to Calls for Service**
   - Priority 1 Response
   - Priority 2 Response
   - Non-sworn Priority 3 Response
2. **Proactive Community Response**
   - Suspicious Person/Activity Investigations
   - Assisting Citizens
   - Crime Prevention & Management
   - Community Outreach
   - Nuisance Abatement
   - Entertainment Policing
3. **Homeless Outreach & Support Services**
   - Mental Health Incident Response and Support
   - Quality of Life Team
   - Homeless Encampment Team
   - Graffiti
4. **Community Engagement**
   - Community Partnership Programming
   - Community Meetings & Collaboration
   - Volunteer Coordination
   - Youth Explorer & Cadet Programs
   - Senior Police Partners Program
5. **Planned & Unplanned Events**
   - Event Planning, Management, and Support
   - Public Gathering Protection
6. **Recruitment**
   - Outreach, Community Engagement
   - Orientation
   - Backgrounds
7. **Traffic Safety**
   - DUI Enforcement
   - Traffic Enforcement/Education
   - Commercial Enforcement
   - Impound Hearings

Community Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,310,499	3,401,515	4,157,957
Expenditures	19,917,510	23,180,506	25,348,091
Budgeted FTEs	102.75	110.25	118.71

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Investigations Bureau

Key Services:

1. **Societal Crimes**
   - Intelligence; Prosecution
   - Enforcement; Investigation
   - Licensing and Permits
   - Serve court orders and warrants
2. **Gang Investigations**
   - Intelligence; Prosecution
   - Enforcement; Investigation
3. **Violent Crimes**
   - Intelligence; Prosecution
   - Enforcement; Investigation
4. **Property Crimes**
   - Intelligence; Prosecution
   - Enforcement; Investigation
5. **Child, Sexual, Spousal and Elder Abuse Crimes**
   - Intelligence; Prosecution
   - Enforcement; Investigation
   - Victim Support
   - Prevention
6. **Property and Evidence Control**
   - Receipt of property/evidence
   - Disposal of property/evidence
   - Property/Evidence: Inventory, Storage and Release
7. **Forensic Analysis**
   - Ballistic Analysis
   - Drug and Toxicity Analysis
   - Incident Photography
   - Crime Scene Analysis
   - DNA and Blood Analysis
   - Fingerprint Analysis
8. **Criminal Intelligence**
   - Intelligence
   - Analysis
   - Investigations
9. **Officer Involved Shootings and In-Custody Death Investigations**
   - Investigations; Prosecution
   - Liaison with other investigative agencies
   - Presentation at Review Boards
10. **Traffic Safety**
    - Collision Investigations
11. **Real Time Crime Center**
    - Real Time Crime Analysis
    - Situational Awareness for Patrol
    - Video Monitoring

Investigations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	950,719	626,615	584,815
Expenditures	50,910,207	60,532,365	62,511,044
Budgeted FTEs	230.90	231.90	231.04

*Adjusted Budget as of April 30, 2025.

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Patrol Bureau

Key Services:

1. **Response to Calls for Service**
   - Priority 1 Response
   - Priority 2 Response
   - Priority 3 Response
2. **Proactive Patrol**
   - Traffic Safety
   - Community Policing through Engagement & Partnerships
   - Suspicious Person/Activity Investigations
   - Assisting Citizens
   - Crime Prevention & Management
   - Community Outreach
3. **Administration and Management**
   - Patrol Deployment & Scheduling
   - Community Meetings & Collaboration
   - Training for Officers, Sergeants & Lieutenants
   - Field Training Coordination
   - Risk Management
   - Crime Analysis
   - Inspections and Reviews
   - Liaison to Elected Officials & Staff
   - Event Action Plans
4. **Proactive Enforcement/Problem Solving**
   - Nuisance Abatement
   - Focused Traffic Enforcement
   - Directed Enforcement Teams
   - Patrol Resource Officers
   - Entertainment Area Policing
5. **Rallies, Protests, and Marches**
   - Public Gathering Protection
   - Support of First Amendment Rights

Patrol	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	3,139,918	1,307,650	1,223,350
Expenditures	100,254,842	117,138,612	121,325,303
Budgeted FTEs	451.00	452.00	453.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Support Bureau

Key Services:

1. **Training**
   - POST Basic Academy
   - Advanced Officer Training Course
   - Range Operations
2. **Supplemental Operations**
   - Air Support
   - K-9
   - Special Weapons & Tactics (SWAT)
   - Equipment Coordination (UASI, PSGP & AB 481)
   - Jail Operations
3. **Contract Security and Law Enforcement Services**
   - LBCC Security
   - LB Transit Security
   - LB Airport Security
   - Mark Twain Library Security
   - Civic Center Security
4. **Port Police**
   - Critical Infrastructure Protection
   - Maritime Coordination Center
   - Port Security Grant Program Management
   - Area Maritime Security
   - Marine Patrol
5. **Administration and Management**
   - Travel & Training Requests
   - Project Assignments
   - Contract Service Management

Support	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	30,002,720	32,063,044	26,538,673
Expenditures	68,193,362	64,297,349	59,345,216
Budgeted FTEs	278.00	279.00	249.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Strategic Initiatives Bureau

Key Services:

1. **Office of Constitutional Policing**
   - Policy Analysis & Development
   - Quality Control
   - Performance Improvement
   - Data Analysis
   - Legal & Legislative Liaison
2. **Public Records Compliance**
   - Management of Public Records Act requests
   - Public Records Preparation and Release
   - State Compliance and Reporting
3. **Information Management**
   - Report Processing
   - Warrants Inquiry/Processing
   - Automobile Records
   - Public Inquiries
   - Fingerprint Comparison
   - Teletype
   - Imaging
   - Crime Statistics/Uniform Crime Reporting
   - Subpoena Duces Tecum Processing
4. **Technology Management**
   - Cell Phone & App Management
   - Law Enforcement Software and Database Management
   - Citywide Technology Liaison
   - Cybersecurity & Privacy
   - New Technology Assessment & Project Management

Strategic Initiatives	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,652,129	862,650	985,170
Expenditures	26,472,605	26,658,537	27,908,287
Budgeted FTEs	76.40	76.45	75.45

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	792,101	183,161	183,161	184,500
Fines and Forfeitures	1,439,238	1,606,393	1,606,393	1,612,835
Use of Money & Property	265,759	3,650	3,650	126,670
Revenue from Other Agencies	12,443,619	7,852,379	8,292,379	7,629,561
Charges for Services	20,115,611	20,563,062	20,563,062	13,597,836
Other Revenues	239,736	147,800	147,800	147,425
Intrafund Services	27,099	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	20,887,822	23,457,676	23,457,676	25,202,721
Interfund Transfers	340,241	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	56,551,224	53,814,121	54,254,121	48,501,547
Expenditures:				
Salaries and Wages	120,448,811	150,737,063	151,599,631	147,601,646
Employee Benefits	88,159,367	121,694,368	122,161,618	127,641,297
Overtime	43,467,940	13,006,835	14,004,424	13,006,519
Materials, Supplies and Services	20,169,456	7,626,477	7,728,449	10,436,096
Interfund Support	42,342,591	44,583,764	44,583,764	44,929,365
Intrafund Support	726,809	271,962	271,962	275,420
Capital Purchases	28,677	-	-	-
Insurance Premiums and Losses	-	400	400	400
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	406,174	153,260	153,260	153,260
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	1,000	1,000	1,000
Depreciation and Non Cash Expenditures	88,055	-	-	-
Total Expenditures	315,837,881	338,075,131	340,504,510	344,045,004
Budgeted FTEs	1,216.97	1,229.52	1,229.52	1,206.14

* Amounts exclude all-years carryover.
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

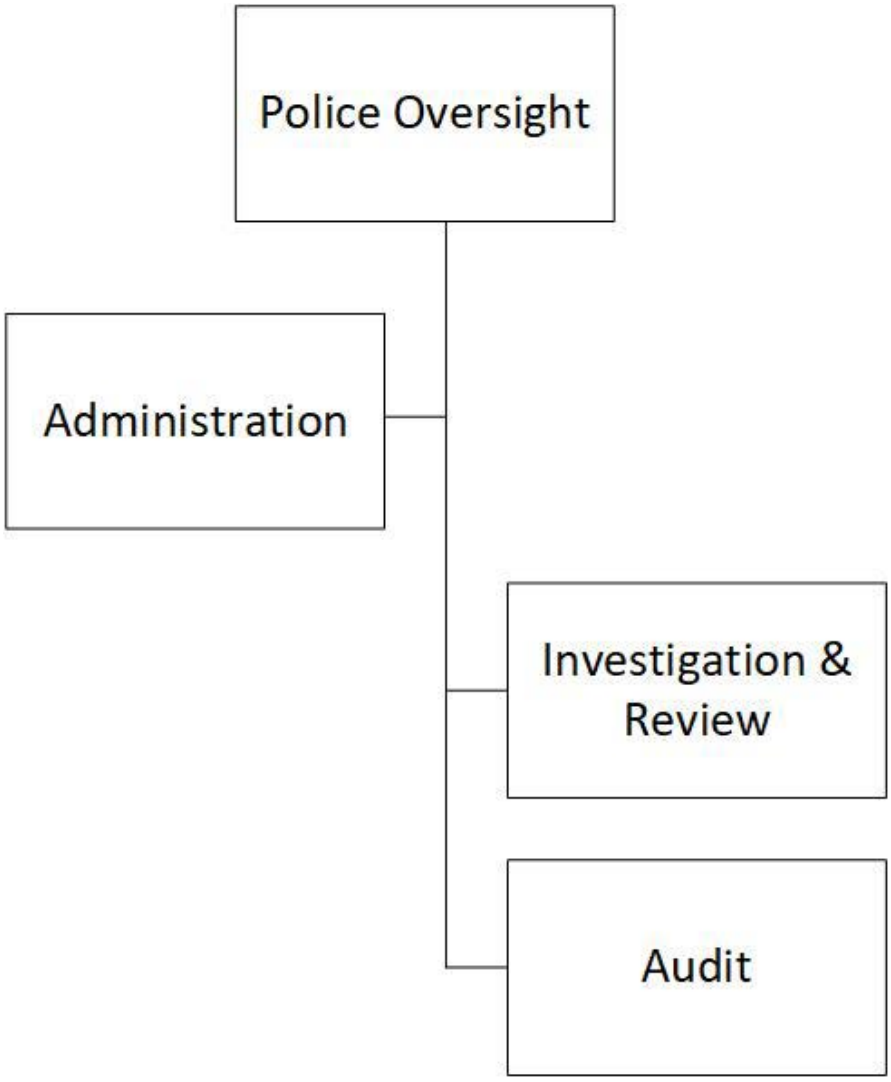
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Chief of Police	1.00	1.00	1.00	307,979	319,955
Accountant III	1.00	1.00	1.00	97,312	103,608
Accounting Clerk III	1.00	1.00	-	53,139	-
Accounting Technician	2.00	2.00	2.00	126,650	122,888
Administration Bureau Chief	1.00	1.00	1.00	176,924	184,055
Administrative Aide II	9.00	9.00	10.00	642,111	719,455
Administrative Analyst II	4.00	4.00	2.00	376,889	183,048
Administrative Analyst III	17.00	18.00	19.00	1,945,690	2,070,322
Administrative Intern - NC	5.38	4.93	4.93	293,158	298,648
Administrative Officer	-	-	1.00	-	128,659
Administrative Officer-Police	1.00	1.00	1.00	143,310	149,085
Airport Public Affairs Assistant	4.00	4.00	3.00	310,987	255,887
Airport Public Affairs Officer	1.00	-	-	-	-
Assistant Administrative Analyst II	12.00	14.00	16.00	1,111,768	1,318,745
Business Systems Specialist IV	1.00	1.00	-	103,378	-
Business Systems Specialist V	-	-	1.00	-	115,897
Chief Financial Officer	1.00	-	-	-	-
Chief of Administrative Operations	-	1.00	1.00	183,040	190,417
Clerk Supervisor	1.00	1.00	1.00	72,567	70,937
Clerk Typist III	77.00	78.00	76.00	4,597,725	4,707,804
Clerk Typist IV	2.00	2.00	2.00	140,144	141,816
Communication Specialist II	-	1.00	1.00	77,541	78,511
Community Program Technician II	2.50	2.50	2.50	135,747	141,656
Community Services Assistant II	16.00	20.00	27.00	1,313,723	1,748,690
Community Services Supervisor	-	-	3.00	-	244,455
Criminalist I	3.00	3.00	3.00	268,582	286,226
Criminalist II	8.00	8.00	8.00	958,327	977,572
Criminalist III	-	1.00	1.00	104,889	106,200
Criminalist IV	1.00	1.00	1.00	135,327	137,019
Criminalist Supervisor	1.00	1.00	1.00	135,327	137,019
Customer Relations Officer	1.00	-	-	-	-
Customer Service Representative II	4.00	4.00	4.00	247,488	253,675
Customer Service Representative III	2.00	2.00	2.00	150,902	152,673
Customer Service Supervisor II	1.00	1.00	1.00	89,959	95,634
Deputy Chief of Police	4.00	4.00	4.00	1,063,668	1,089,523
Financial Services Officer	1.00	1.00	1.00	135,837	141,310
Fingerprint Classifier	6.00	6.00	6.00	413,465	405,771
Forensic Science Svcs Administrator	1.00	1.00	1.00	142,245	147,980
Forensic Specialist Supervisor	1.00	1.00	1.00	116,507	117,963
Grants and Contracts Management Officer	-	1.00	1.00	127,386	128,659
Intelligence Analyst I	1.00	1.00	1.00	79,377	76,464
Intelligence Analyst II	4.00	4.00	4.00	372,607	382,294
Intelligence Analyst III	2.00	2.00	2.00	215,757	216,291
Maintenance Assistant I	7.00	7.00	13.75	301,747	591,675
Maintenance Assistant I-NC	7.44	7.44	-	303,805	-

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Maintenance Assistant III	1.00	1.00	1.00	57,392	57,955
Neighborhood Services Specialist III	2.00	2.00	2.00	153,768	155,612
Nurse II	2.00	2.00	2.00	192,443	194,848
Nurse Practitioner	1.00	1.00	1.00	126,533	128,115
OCP Administrator	-	1.00	1.00	140,764	146,436
Payroll/Personnel Assistant II	3.00	3.00	-	188,337	-
Payroll/Personnel Assistant III	2.00	2.00	5.00	129,617	324,841
Police Cadet-NC	3.75	6.25	6.25	282,326	285,485
Police Commander	12.00	12.00	12.00	2,968,384	3,040,524
Police Corporal	3.00	3.00	-	465,762	-
Police Investigator – NC	4.90	4.40	3.71	432,644	414,810
Police Lieutenant	30.00	31.00	30.00	6,781,665	6,491,497
Police Officer	664.00	662.00	644.00	92,512,173	89,652,663
Police Property & Supply Clerk I	10.00	5.00	5.00	329,069	343,062
Police Property & Supply Clerk II	1.00	2.00	2.00	147,504	149,378
Police Records Administrator	2.00	2.00	2.00	281,000	292,325
Police Records Specialist	11.00	12.00	12.00	762,500	805,165
Police Recruit	17.00	17.00	17.00	1,455,940	1,455,940
Police Sergeant	110.00	111.00	106.00	20,472,167	19,662,451
Police Service Specialist II	1.00	1.00	1.00	73,193	74,069
Police Service Specialist III	2.00	2.00	2.00	155,083	157,023
Property Supply Clerk III	-	2.00	2.00	165,403	168,336
Property Supply Supervisor	-	1.00	1.00	79,498	84,716
Public Affairs Officer	-	1.00	1.00	127,386	131,231
Public Health Professional III	1.00	1.00	1.00	105,202	106,478
Secretary	3.00	3.00	3.00	210,120	212,746
Secretary – Confidential	3.00	3.00	3.00	214,215	216,749
Senior Accountant	1.00	1.00	1.00	116,507	117,963
Special Projects Officer	4.00	2.00	1.00	248,893	126,404
Special Services Officer III	87.00	88.00	85.00	7,014,137	6,919,896
Special Services Officer IV	19.00	19.00	19.00	1,826,500	1,865,352
Storekeeper II	1.00	1.00	1.00	73,600	74,520
Youth & Community Services Officer	-	1.00	1.00	140,500	144,743
Miscellaneous Skill Pays	-	-	-	2,337,260	2,337,260
Subtotal Salaries	1,216.97	1,229.52	1,206.14	158,350,468	155,087,075
Overtime	-	-	-	13,006,835	13,006,519
Fringe Benefits	-	-	-	117,956,088	123,850,799
Administrative Overhead	-	-	-	3,738,280	3,790,497
Attrition/Salary Savings	-	-	-	(5,599,239)	(5,411,791)
Expenditure Transfer	-	-	-	(2,014,166)	(2,073,639)
Total	**1,216.97**	**1,229.52**	**1,206.14**	**285,438,266**	**288,249,462**

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED · 1897

Police Oversight



Francine Kerridge, Executive Director

Patrick Weithers, Police Oversight Officer

Erich Schreiber, Police Oversight Officer

Department Overview

Mission:
The Office of Police Oversight, established by amendment of City Charter Article XIA in 2022, is managed by a Police Oversight Director working with a Police Oversight Commission (Commission), to provide oversight of the Police Department (LBPD) based on community feedback and engagement. Erected by the City Manager's Office in FY 23, this Department has been established as a standalone department beginning in FY 24. The two key functions of the Department will be conducted by managers in the Investigations/Review Section, and the Audit Section. Staff in the administration will be responsible for public information, community engagement, and report writing.

To achieve its mission, the Director has the authority to audit all investigations completed by the Police Department's Professional Standards Division (PSD) for timeliness, thoroughness, and quality; review Internal Affair's (IA) intake of complaints to ensure appropriate allegations are included in IA's investigations; review all major use of force incidents against a person that result in death or great bodily injury, prepare annual reports with a focus on statistical trends and special reports and provide such reports to the Commission and City Council; and review Police Department operations, policy, procedures and training and make recommendations on such reviews to the Commission and City Council. The Director has the authority to be on the scene of critical incidents to observe the Police Department's handling of an investigation. The Director is authorized, upon request of the City Manager, to independently investigate complaints against the Chief of Police and command staff, as well as any major uses of force involving death or great bodily injury, officer-involved shootings, in-custody death and critical incidents, and has access to all relevant Police Department records, and the authority to question any witnesses, including Police Department personnel.

The Police Oversight Commission is composed of seven Commission members, appointed by the Mayor and confirmed by the City Council. The Commission solicits input from the community, provides feedback to the Office of Police Oversight and engages with the community to bring their concerns to the Director; receives briefings on high-profile incidents; reviews and approves recommendations made by the Director; and provides feedback on annual and special reports that are delivered to City Council.

Core Services:
- Conduct systemic reviews of LBPD operations, policy, procedures and training, working with the Commission in response to community concerns or other indicators that a matter should be systematically reviewed
- Audit Police Department investigations for timeliness, thoroughness, and quality
- Prepare annual reports and special reports to the Commission and City Council
- Independently investigate complaints against the Chief of Police and command staff upon request of the City Manager
- Independently investigate major uses of force or critical incidents, upon request of the City Manager
- Review all major use of force incidents, against a person, that resulted in death or in great bodily injury
- Review Police Department operations, policy, procedures, and training and make recommendations on such review

Department Overview

FY 26 Focus:

Administration: Fully erect the Office of Police Oversight operations including hiring for vacant staff positions; continuing the onboarding and work of the Commission to begin receiving community input; identifying review/audit priorities; and developing an initial work program for the Department.

Community Engagement: The Commission will establish a framework for meetings to receive community input as outlined in its core mission. The Department will conduct their own community engagement to inform the community of the newly created department and the guidelines of the work they perform.

Audit: The primary work of the Audit Section is to conduct systemic reviews of LBPD operations, policy procedures and training. Auditing priorities will be developed in response to community concerns or other indicators that a matter should be systematically reviewed. For example, the Audit Manager may review a specialized unit's compliance with policy and procedure, focus on police response in a specific part of the City, consider LBPD's early intervention policy and its impacts, or analyze police traffic stops for a set period, among other areas that may be reviewed.

Investigation: The primary work of the Investigations Section is to review a sample of closed complaint cases for objectivity, thoroughness, and timeliness, identifying whether there are any trends in the investigations requiring attention, such as the frequent use of leading questions or regular failure to canvass witnesses for video recording of police incidents. They may also review complaint cases in progress by attending witness interviews, considering complaints on the front end to ensure all appropriate allegations are included and investigated. They may attend and participate in case review meetings when the Chief and Commanders review complaint investigations and determine allegation findings and discipline. The Investigations section will, at the request of the City Manager, have the authority to investigate cases involving the Chief of Police or Command staff, where Internal Affairs has a conflict, or complaints flowing from a critical incident in which the Department's involvement will help ensure a thorough and unbiased investigation.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of Received LBPD Complaint Investigations	353	N/A*	N/A*	N/A*

*No additional CPCC complaints were taken after December 31, 2022.

A total of completed LBPD 353 complaint investigations were received from the Long Beach Police Department to be considered for OPO review.

FY 25 Accomplishments

- Created process documents for Office of Police Oversight's response and implementation to Charter document.
- Filled four of the five vacancies posted
- Established a process for the election of Police Oversight Commission (POC) commissioners
- Onboarded seven Police Oversight commissioners
- Attended numerous community outreach functions to inform the community of the Office of Police Oversight
- Designed a data retention software specific to OPO needs
- Created and Presented the OPO Annual Report, to include 6 recommendations for LBPD
- Established a process to review LBPD closed administrative investigations per the Charter
- Created and Present the OPO 2025 Complaint Review report, to include 12 recommendations for LBPD

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Increase budgeted base salary for two Police Oversight Officers to better align with operational needs.	Public Safety / Behavioral Health and Wellness	29,733	-
Increase budgeted base salary for two Police Oversight Investigators to better align with operational needs.	Public Safety / Behavioral Health and Wellness	65,276	-
Eliminate a vacant Executive Assistant to align with organizational needs. Reduction will offset salary, training, and materials enhancements for operational needs.	Public Safety / Behavioral Health and Wellness	(136,446)	(1.00)
Increase budget for training and materials to align with operational needs.	Public Safety / Behavioral Health and Wellness	30,646	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	-	-	-	-
Expenditures:				
Salaries and Wages	509,029	992,546	992,546	992,470
Employee Benefits	306,068	557,576	557,576	573,864
Overtime	143	-	-	-
Materials, Supplies and Services	44,125	173,301	248,301	203,947
Interfund Support	51,180	75,089	75,089	92,649
Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	910,545	1,798,512	1,873,512	1,862,930
Budgeted FTEs	8.00	8.00	8.00	7.00

* Amounts exclude all-years carryover.

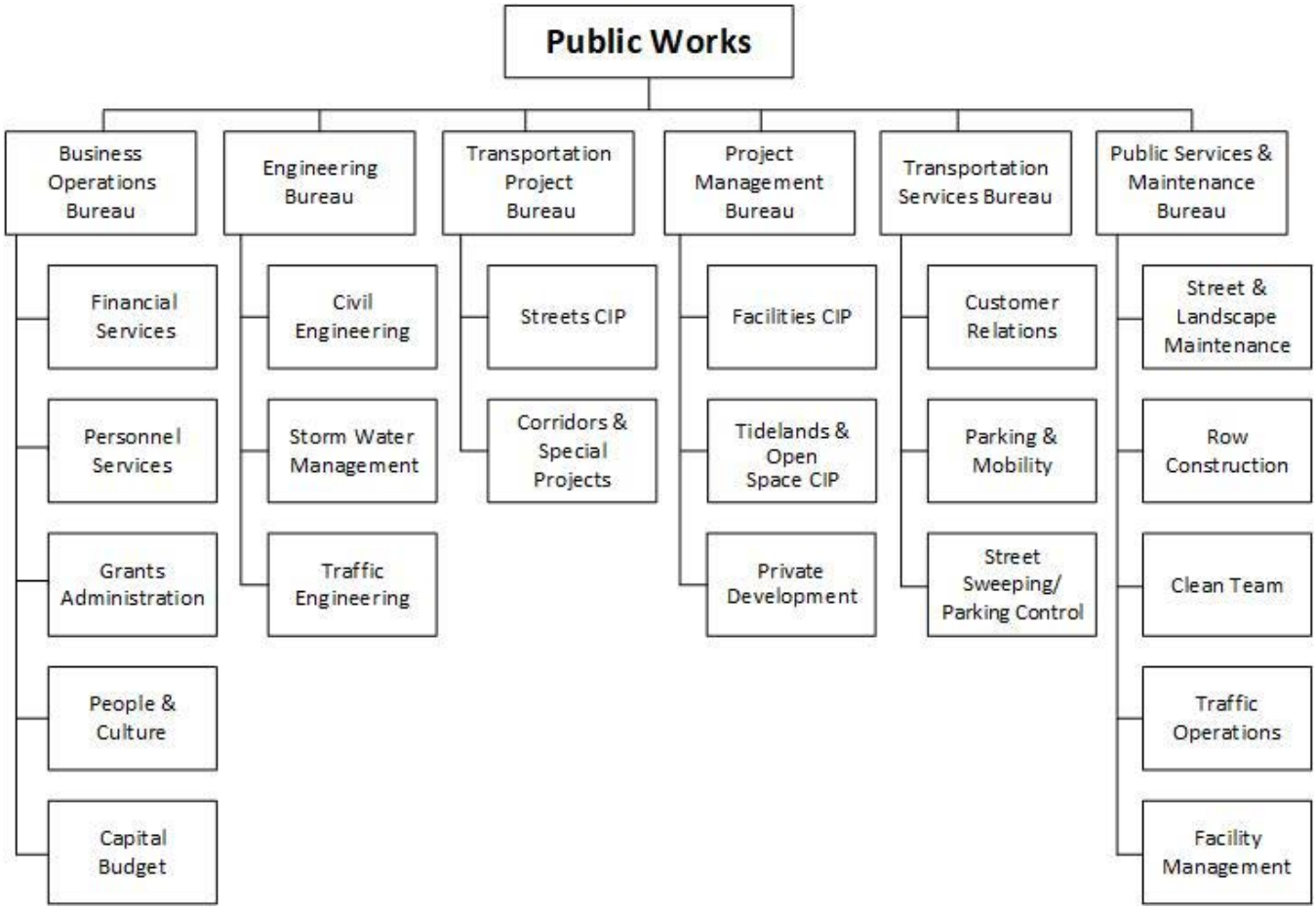
**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Police Oversight	1.00	1.00	1.00	223,287	230,927
Administrative Analyst II	-	1.00	1.00	88,213	94,157
Clerk Typist II	1.00	1.00	1.00	46,966	50,151
Customer Relations Officer	1.00	-	-	-	-
Executive Assistant	1.00	1.00	-	80,032	-
Police Oversight Investigator	2.00	2.00	2.00	187,747	235,925
Police Oversight Officer	2.00	2.00	2.00	276,587	292,518
Subtotal Salaries	8.00	8.00	7.00	907,029	908,538
Overtime	-	-	-	-	-
Fringe Benefits	-	-	-	559,935	570,306
Administrative Overhead	-	-	-	21,641	27,559
Attrition/Salary Savings	-	-	-	(28,484)	(30,068)
Expenditure Transfer	-	-	-	90,000	90,000
Total	**8.00**	**8.00**	**7.00**	**1,550,122**	**1,566,334**

Public Works



Joshua Hickman, Director of Public Works

Vacant, Deputy Director

Jonathon Bolin, Manager, Business Operations Bureau

Keith Hoey, City Engineer, Engineering Bureau

Dawn Henderson, Manager, Transportation Services Bureau

Marilyn Surakus, Manager, Project Management Bureau

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Mouhsen Habib, Manager, Transportation Project Management Bureau

Department Overview

Mission:
Provide outstanding Citywide services improving the quality of life for the community while being responsible stewards of the City's physical assets through a customer service lens with specialized skills, innovation, and responsiveness.

Vision:
Be an efficient and proactive organization of valued employees that contributes to making Long Beach an equitable, safe, sustainable, and livable City for residents, businesses, and community members.

Core Services:
- Oversee the maintenance and rehabilitation of the City's infrastructure including streets, sidewalks, stormwater, traffic signals, signage, urban forest, park space, and public facilities.
- Provide services supporting a healthy and sustainable City environment, including street sweeping, storm water management, crossing guard program, and enhancing livability infrastructure.
- Safely and efficiently design, construct, deliver, and maintain capital improvement projects.

FY 26 Focus:
The Public Works Department (Department) provides a wide range of services to both the public and partner City departments through the efforts of the department's six Bureaus. The Department's FY 26 budget reflects a strategic and multifaceted set of priorities centered on service delivery, operational efficiency, organizational restructuring, and long-term sustainability:

Solid Waste Management Transfer to Energy and Environmental Services Department
In partnership with the Department of Energy and Environmental Services (EES), Public Works is implementing a significant organizational realignment that transfers the City's refuse, organics, and recycling programs to EES. This transition includes the consolidation of solid waste operations under EES's enterprise-funded structure to enhance financial sustainability, streamline management, and align with the City's long-term environmental objectives. The remaining elements of the Environmental Services Bureau (ESB) within Public Works will be reorganized to form the newly established Transportation Services Bureau (TSB). This strategic integration will enable centralized oversight of municipal waste programs, support coordination with new and forthcoming infrastructure at the Southeast Resource Recovery Facility (SERRF) and align the City's expanding organics collection efforts with its climate and waste diversion goals. By delineating roles between Public Works and Energy and Environmental Services, the City ensures a more focused deployment of staff and resources, thereby strengthening service delivery and regulatory compliance across all solid waste programs.

Transportation Services Bureau
The formation of the Transportation Services Bureau (TSB) represents a major structural reform within the Department. The TSB consolidates customer service, parking operations, parking meters, mobility programs, street sweeping, and parking enforcement under a single Bureau. Centralizing these functions under a single Bureau improves interdivisional coordination, shortens response times for enforcement and maintenance, and allows the City to pursue consistent and equitable parking policies across neighborhoods. With thousands of attendees expected in the downtown and coastal areas, the City must ensure that transportation systems are seamless, reliable, and capable of supporting high volumes of movement across multiple modes. The Bureau's centralized structure enables the deployment of strategic parking policies, targeted enforcement, and flexible mobility programs, including micro-transit shuttles, scooters, and bike share services, all coordinated under a unified strategy.

Clean Team Structural Funding
As pandemic-era Long Beach Recovery Act (LBRA) funding sunsets, the Department is taking steps to permanently fund the Clean Team Division, which was temporarily expanded during the recovery period to address growing sanitation and public space maintenance needs. The FY 26 budget includes the

addition of eight Maintenance Assistant positions to supplement two full-time roles, forming a ten-member general funded team supervised by a Street Maintenance Supervisor. The LBRA funding made it possible to temporarily staff the Clean Team and provide critical services across the City. However, with the conclusion of this funding, the Department now proposes a structural investment to ensure continuity and growth of these essential services. This team will continue to provide vital services including graffiti removal, pressure washing, encampment cleanups, and public area beautification. The budget also includes a structural budget for contracted cleanups, specifically for dedicated cleanups of encampments and areas impacted by homelessness. These investments reflect the City's continued commitment to safe, clean, and welcoming neighborhoods.

Additionally, the Business Operations Bureau has achieved a key milestone with the full reconciliation of the Capital Improvement Program (CIP) ledger, resulting in enhanced fiscal transparency and strategic resource allocation. In FY 26, the Bureau will prioritize identifying new revenue opportunities, investing in budget and financial training, and addressing staffing gaps.

The Engineering Bureau will advance a wide array of capital projects and service improvements in FY 26, encompassing stormwater, mobility, traffic safety, and structural upgrades. Notable efforts include Stormwater Initiatives, such as upgrades to storm drains and pump stations, completion of the Municipal Urban Stormwater Treatment (Phase 1), initiation of the Skylinks Regional Stormwater Capture project, and an updated Stormwater Master Plan responsive to climate-induced storm trends. The Bureau will also focus on expansion of Vision Zero safety efforts, traffic signal and signage upgrades, implementation of new traffic calming measures and the Automated Speed Enforcement Pilot Program. Construction on the 2nd Street Bridge Deck Replacement is expected to begin, along with expanded sidewalk repairs and updates to engineering standards and specifications. Lastly, the Bureau will perform upgrades to the City’s Traffic Management Center to accommodate increased demand during the 2028 Olympics.

Following the conversion of the residential organics pilot to a citywide program, the Environmental Services Bureau will complete the implementation of vehicle routing software across the solid waste fleet. Tablets installed in all collection vehicles will enable dynamic routing, improved service dispatch, and real-time resolution of service requests, developed in partnership with Technology & Innovation and Fleet Services. This will optimize field operations and support more efficient and responsive customer services.

The Project Management Bureau, responsible for project delivery for the City’s parks, playgrounds, facilities, and Tidelands projects, is focused on delivering the projects funded through the Elevate ’28 Infrastructure Investment Plan as well as other high priority projects throughout the City.

The Public Service Bureau (PSB) will focus on core service delivery, process integration, and enhanced internal and external communications. This includes updated notifications to residents on area-specific work activity, as well as enhancements to the Department's public website with expanded service information. PSB remains integral to the City's homelessness emergency response, supporting debris removal, safe parking zones, emergency shelter setup, and RV dump station operations. The mattress drop-off program continues to be a successful way to mitigate illegally dumped mattresses throughout the City. Additional FY 26 initiatives include piloting a new slurry seal program capable of treating roads with lower Pavement Condition Index scores and expanding the in-house Concrete Program. These efforts will increase concrete output threefold and include sidewalk, curb, gutter, and pavement repairs.

In addition to the focus areas noted above, Public Works will continue providing vital services to the community including street repair, street tree trimming, special event support, graffiti abatement, Clean Team services, right of way crack sealing and resurfacing, emergency response, street sweeping, capital project delivery, safe routes to school, permitting, maintenance services for street medians, street signage and striping, street lights, parking meters, traffic signals, facilities, storm water catch basins, pump stations, and various support services. In FY 26, the Department will further develop strategies to collaborate internally and with other Departments to find efficiencies, pursue grant opportunities, and explore further revenue opportunities.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of ADA Access Ramps Constructed	622	600	450	500

The budgeted funding sources for new ADA Access Ramps includes General Fund, Gas Tax, Measure A, and Community Development Block Grant (CDBG).

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percent of graffiti sites remediated at public/City facilities within 24 hours	98%	98%	96%	94%

The Clean Team tracks the number of graffiti sites remediated within 24 hours upon creation of the service requests. This metric for response time is the percentage of requests filled within 24 hours of notification. On average, there are approximately 90,000 graffiti sites abated annually, which is over 1,480,000 square feet of graffiti eliminated.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of traffic safety and parking investigations completed	521	600	625	650

The Traffic Engineering Division receives approximately 600 annual requests from the public for traffic control, safety investigations, and parking changes to the City's transportation infrastructure. Each request is evaluated and approximately 60 percent of the requests for investigation result in recommended changes. In 2023, the Neighborhood Traffic team overhauled the Traffic Calming Priority program to more equitably respond with traffic safety resources and prioritize investigations based on need. New guidelines for prioritizing crosswalks were also adopted. This improved organization will continue eliminating redundant requests, resulting in fewer investigations and faster implementation of devices. As Public Works streamlines quick-build safety improvements, requests for traffic calming should continue to decline, allowing staff to focus on delivering the infrastructure of the Vision Zero Plan.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
City's Waste Diversion Rate	5.4 lbs/p/d	5.4 lbs/p/d	5.4 lbs/p/d	5.4 lbs/p/d

The Solid Waste Disposal Measurement Act (SB 1016) established a unique waste generation target for each city in California. Long Beach's baseline waste generation amount is 15.2 lbs. of waste generated per person per day (lbs/p/d). The State determined that to comply with SB 1016, Long Beach may not generate more than 7.6 lbs/p/d. Long Beach was most recently certified in 2024 as generating 5.4 lbs/p/d, far exceeding the State target for waste diversion. The FY26 proposal includes the Solid Waste Management transferring to the Energy and Environmental Services Department.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Private Development Projects Completed	912	900	1050	1100

The Private Development Division reviews and processes hundreds of permits annually, requiring work be done to City standards and ensuring private projects restore City infrastructure once work in the Right-of-Way has concluded. Private Development also manages Right-of-Way impacting private uses such as Sidewalk/Parklet Dining, Franchise Pipelines and Ad-Bearing Bus Shelters.

FY 25 Accomplishments

Business Operations Bureau

- Processed and paid over 5,739 invoices totaling over $175million.
- Supported 21grant applications which awarded over $36 million in grant funding.
- Managed and maintained 114 as-needed contracts totaling over $500 million in contract authority.
- Developed and awarded 10 new as-needed contracts totaling over $36 million in contract authority.
- Processed over 6 million parking transactions totaling over $14 million in revenue.
- Onboarded 89 new employees and promoted 123 employees.
- Processed 67 step exemptions, 39 performance incentives and 40 recruitment incentives.
- Developed and rolled out enhanced communication guidelines, templates, and training.
- Developed a monthly internal newsletter and held coffee chats with over 125 employees.
- Reduced the overall Department vacancy rate to 21.04%.

Engineering Bureau

- Installed 450 new ADA Compliant Pedestrian Ramps and repaired $6.65million of sidewalks.
- Completed 738 industrial inspections, 16construction inspections, and 15 illicit stormwater discharge investigations.
- Completed 62 drainage complaint investigations, repaired 25 drainage issues, and repaired 4 sinkholes.
- Reviewed approximately 2,000 traffic control plans and responded to approximately 1,400 traffic related concerns and 500 resident requests.
- Issued 2,000 over-sized vehicle permits.
- Completed the first-ever audit of the School Guard assignment data for the Pedestrian Safety Advisory Committee (PSAC). Convened the PSAC for both school semesters.
- Completed 521 traffic safety and parking investigations, responded to 807 traffic-related concerns and resident requests, developed engineering plans for 89 crosswalks, constructed 6 crosswalks, conducted 55 school crossing guard investigations, investigated or installed 70 on-street disabled zones, and painted 76 driveway curb Red Tips.
- Reviewed 16 traffic impact / trip generation assessments.
- Conducted speed counts of 4.9 million vehicles on the High Injury Network in preparation for the Automated Speed Enforcement System.

Environmental Services Bureau

- Completed the comprehensive route study to optimize refuse and organics collection routes.
- Implemented residential organics collection rates and updated refuse and recycling rates via Proposition 218 hearing.
- Initiated residential organics collection pilot program including approximately 8,000 accounts and expanded the pilot program to a citywide program including approximately 112,000 residential accounts
- Delivered 84,430 organics carts to City-serviced residential accounts.
- Hosted Fixit Clinics throughout Long Beach. These free clinics offer residents hands-on opportunities to repair household items with guidance from skilled Fixit coaches.
- Initiated a 12-month e-scooter pilot program on the beach bike path, emphasizing education and safety while collecting data on usage, behavior, and community impact to guide future policies.
- Collected 184,3410 tons of solid waste and 28,390 tons of recycling from approximately 118,000 residential and commercial accounts.
- Collected 220 gallons of motor oil and 288 oil filters.
- Swept 140,259 miles of roadway, collected 9,000 tons of debris, and issued 309,318 parking citations.
- Recycled 84 tons of Christmas trees during the annual tree collection program.
- Delivered/exchanged 10,284 refuse carts.
- Received 114,834 calls and responded to 27,316 Go Long Beach dumped item app requests.
- Collected 280 tons of tires, 370 tons of appliances, 39 tons of e-waste items and 2,565 tons of bulky items.

FY 25 Accomplishments

Project Management Bureau

- Completed construction on 35 projects, including: 72nd Place Lifeguard Station; Marina Green Parking Lot; Junipero Beach Sports Courts; Queen Mary Village Demolition; Convention Center Roof Replacement; Public Safety Building Improvements; Police Department Academy; Police Department Headquarters; Project Homekey at 1725 Long Beach Boulevard and at 5950 Long Beach Boulevard; Youth Shelter & Navigation Center; Long Beach Fire Academy Tower Repairs; Fire Station 14 Workforce Privacy Project; 702 West Anaheim Roof Replacement; Silverado Park Gym Roof; Drake Park Community Center Restroom Replacement; Drake Park HVAC & Roof Replacement; Burnett Library Roof & HVAC; Bayshore Library; Mark Twain Accessible Entry Way Improvements and HVAC Replacement; Alamitos Library Door and Window Renovations; MLK Jr. Park Pool Renovation; Davenport Park Phase II & Gas Treatment; 14th Street Basketball Court and Fencing Improvements; El Dorado Sports Field Restrooms; El Dorado East Regional Park (Area Wide Paving); Bixby Park Bandshell Restoration; WPA Mural Restoration; Joe Rodgers Restroom Improvements.
- Completed construction of EV Chargers for the following locations: DeForest Park; 54th and Claremont; Lincoln Garage; and Mark Twain Neighborhood Library.
- Completed design on the following projects: Health Department Emergency Generator; Main Health Critical Facility Improvements; Queensway Bay Yard Electrical Upgrades; 51st Street Greenbelt; Alamitos Bay Entrance Channel Dredging; Long Beach Convention Center Promenade and Bridge Waterproofing; Rainbow Lagoon Curb Repairs; Drake Park Community Center Phase 3 Improvements; and TID Radio & Asset Services Building at 2961 Redondo Avenue.
- Private Development GIS Map now includes all permit inspection operations with an average of 400 inspections per month.
- Processed 27 deed agreements, 16 mapping requests, 50 Technical Advisory Committee reviews, and issued 1,100 permits generating $7.3 million in revenue.

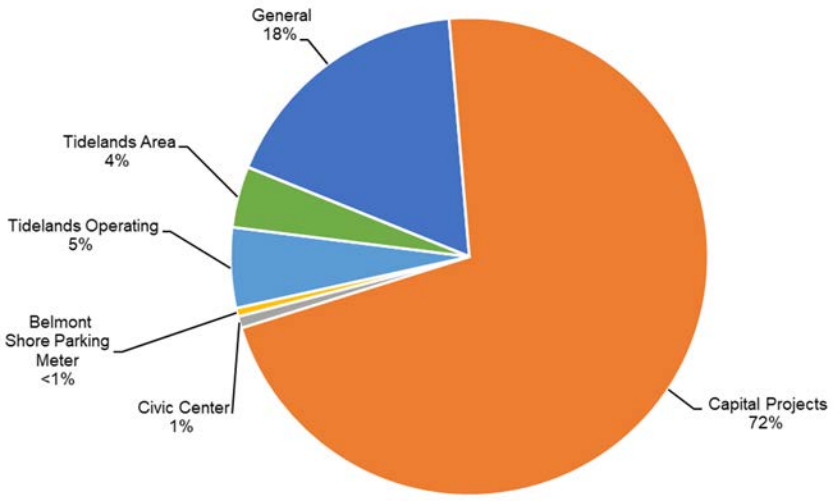
Public Service Bureau

- Repaired over 42,000 potholes, trimmed 14,950 trees, and removed 270 tree stumps.
- Replaced 3,040 traffic signs and street name signs, repainted 60,000 linear feet (11.4 miles) of red curbs, and re-striped 55 miles of centerline pavement.
- Completed slurry seal on over 4,300,000 square feet of asphalt street.
- Removed and replaced 10,000 square feet of sidewalk and 1,000 linear feet of curb and gutter.
- Completed over 2,000 facility 9,400 traffic signals/signs, and 2,800 streetlight repair work orders.
- Completed over 12,500 GO Long Beach requests for service.
- Responded to over 110,000 illegally dumped items and collected over 1,550 tons of litter.
- Conducted 2,800 homeless encampment cleanups and 840 alley clean-ups.
- Removed approximately 1,550,000 square feet of graffiti.
- Managed the Department of Transportation (DOT) inspections at the Lakewood/Spring tunnels on behalf of Long Beach Airport.
- Provided traffic control for all major special events, including the Long Beach Grand Prix, Pride Parade, and Beach Streets events.

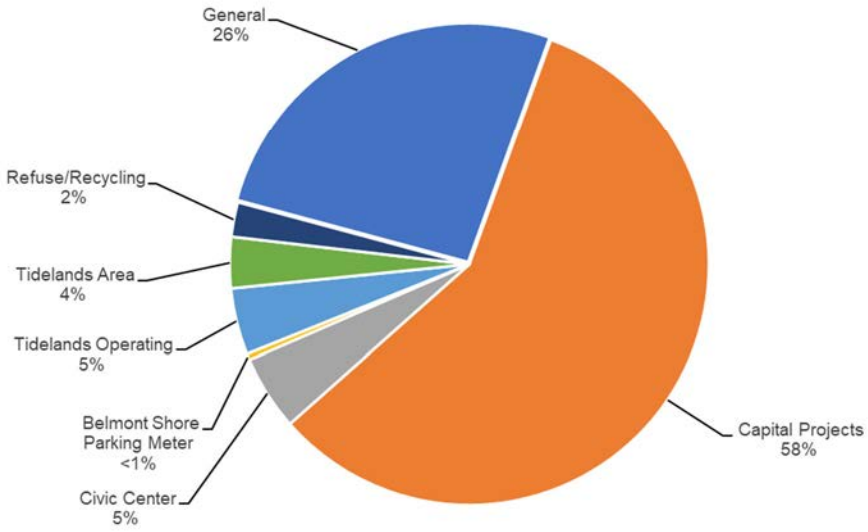
Transportation Project Management Bureau

- Completed $14.2 million in arterial street repairs totaling approximately 17.46 lane miles.
- Completed $21.4 million in paving and restoration of residential streets totaling approximately 43.19 lane miles.
- Completed $1.1 million in paving and restoration alleys totaling approximately 2.08 miles.
- Completed $46.1 million in Complete Streets projects with multi-modal improvements totaling 24 lane miles, including the Artesia Great Blvd.
- Began construction on Studebaker Corridor and Clark Avenue Improvements (Spring Street to Conant Street)
- Completed design on Anaheim Street Corridor, Orange Avenue Backbone Bikeway, Shoreline Drive Realignment, and Clark Avenue Improvements (Anaheim Street to Spring Street).

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General	36,558,976		68,549,209		(31,990,233)
Capital Projects	149,165,242		150,672,163		(1,506,921)
Civic Center	1,647,862		13,097,625		(11,449,763)
Belmont Shore Parking Meter	1,188,884		1,082,606		106,278
Tidelands Operating	11,339,080		11,622,921		(283,841)
Tidelands Area	8,631,450		8,948,479		(317,029)
Refuse/Recycling	-		6,060,850		(6,060,850)
Total	**208,531,494**		**260,033,854**		**(51,502,360)**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group			
Increase budget to reflect the Memorandum of Understanding (MOU) with Human Resources Department for a dedicated Personnel Analyst III assigned to the Public Works Department.	City Employees	80,707	-
Increase budget for the on-going vehicle maintenance costs for one Ford F-150 EV truck for Parking Control Supervisor in Public Works Department's Transportation Services Bureau - Street Sweeping/Parking Control Division.	Climate and Environmental Sustainability	13,008	-
Transfer Private Hauler Franchise Fee revenue budget from Public Works Department to Energy and Environmental Services Department as a result of the Solid Waste Management consolidation.	Expectations Aligned with Resources and Priorities	4,600,000	-
Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from Public Works Department to Energy and Environmental Services Department. Reduction of 0.66 FTE in the Refuse/Recycling Fund Group and 0.34 FTE in the General Fund Group.	Expectations Aligned with Resources and Priorities	(91,010)	(0.34)
Add a Parking Control Supervisor in the Transportation Services Bureau - Street Sweeping/Parking Control Division to add supervision of Parking Control Checkers responsible for enforcing citywide street sweeping related parking citations, as well as, all other parking violations. This position is partially offset by an elimination of 1.99 FTE Parking Control Checker I Non-Careers.	Expectations Aligned with Resources and Priorities	14,054	(0.99)
Reallocate 1.5 FTE of Special Services Officer II from the General Fund Group to Tidelands Operating Fund Group for the services patrolling in the Tidelands area and transfer these FTEs to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Expectations Aligned with Resources and Priorities	(192,923)	(1.50)
Reallocate funding for various positions in the new Transportation Services Bureau to better align positions duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities	(7,902)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Add a Public Affairs Assistant to the Community Information Division to expand the Public Works Department's ability to meet the growing communications needs for capital projects. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.2 FTEs in the General Fund Group.	Expectations Aligned with Resources and Priorities	25,760	0.20
Downgrade a Project Budget Analyst III to an Administrative Analyst III to align budget to operations and reallocate funding of 0.43 FTE from the General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	(77,709)	(0.43)
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund.	Expectations Aligned with Resources and Priorities	1,390,784	-
Transfer the Community Information Division from Business Operations Bureau to the Executive Office to streamline operations, improve communication efficiency, and enhance the Department's ability to engage with the public.	Expectations Aligned with Resources and Priorities	-	-
Reallocate funding for an Assistant City Engineer in the Engineering Bureau to better align position duties with the appropriate funding source by shifting 0.13 FTE from the General Fund Group to the Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	(44,631)	(0.13)
Add a Senior Surveyor in the Engineering Bureau to increase the Department's ability to perform survey services in a timely manner. This position will be funded by 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	17,461	0.10
Eliminate a Civil Engineering Associate in the Engineering Bureau supporting the Bridge program, 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in General Fund Group.	Expectations Aligned with Resources and Priorities	(17,421)	(0.10)
Transfer an Administrative Analyst III supporting the Food Cart Permit Coordination to the Financial Management Department which will house the Mobile Food Facility Program. There is no General Fund Group impact Citywide.	Expectations Aligned with Resources and Priorities	(171,896)	(1.00)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Upgrade a Clerk Typist II to Clerk Typist III to manage the existing permit inspections program. This position will also transfer from Public Service Bureau to Project Management Bureau and reallocate funding to align duties with appropriate funding sources. 0.80 FTE will be transferred from the Capital Projects Fund Group to the General Fund Group.	Expectations Aligned with Resources and Priorities	71,397	0.80
Upgrade a Senior Engineering Technician II to a Senior Civil Engineer in the Project Management Bureau - Private Development Division to provide oversight of the Civil Engineers in the Right of Way Entitlements team.	Expectations Aligned with Resources and Priorities	33,936	-
Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department.	Expectations Aligned with Resources and Priorities	(75,815)	(0.50)
Increase revenue for Franchise Pipeline Safety Permit to algin with the upward trend in revenue.	Expectations Aligned with Resources and Priorities	(280,000)	-
Reallocate funding for various positions within the Public Service Bureau to better align responsibilities with appropriate funding sources, as part of the integration of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. The remaining budget in the Refuse/Recycling Fund group will support the Clean Team in carrying out eligible projects.	Expectations Aligned with Resources and Priorities	188,382	0.65
Transfer a Senior Equipment Operator within the Public Service Bureau from Street Maintenance Division to Right of Way Construction Division to operate the slurry seal spreader box for the Crack Seal & Slurry Seal Program and reallocate funding to align duties with appropriate funding sources. Transferring 0.50 FTE from General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	(74,790)	(0.50)
Reallocate funding of a Senior Civil Engineer in the Transportation Project Management Bureau - Streets CIP Division to align duties with appropriate funding sources. Transfer 0.45 FTE from General Fund Group to Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	(121,258)	(0.45)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Reallocate budget for an existing Assistant Administrative Analyst II to reflect a Memorandum of Understanding (MOU) with the Energy and Environmental Services Department to assist with grant administration and pursuing grant funding opportunities.	Expectations Aligned with Resources and Priorities	(31,138)	-
Decrease budget in the General Fund Group for the Pothole Repair Program in anticipation of the Refuse Nexus funding increasing by $400,000 to the Capital Projects Fund Group to complete pothole repairs needed due to street impacts from refuse and recycling trucks. The net impact to the pothole program is anticipated to grow across all funds, with savings realized in the General Fund Group.	Expectations Aligned with Resources and Priorities	(200,000)	-
Transfer an Administrative Analyst III and a Payroll/Personnel Analyst II from the Personnel Division to the Energy and Environmental Services Department. Funding for the positions will be reallocated to appropriate funds within the Energy and Environmental Services Department.	Financial Wellbeing	(289,497)	(2.00)
Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citations and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Financial Wellbeing	(1,775,000)	-
Increase budget for parking citation revenue for the new School & Neighborhood Safety Pilot Program which will optimize staffing resources while enhancing enforcement of parking regulations and neighborhood safety.	Financial Wellbeing	(200,000)	-
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from Public Works Department to Energy and Environmental Services Department.	Financial Wellbeing	1,059,750	-
Increase revenue for Site Plan Permits to reflect the higher volume of Site Plan Reviews.	Financial Wellbeing	(70,000)	-
Reallocate annual storm drain catch basin cleaning budget from General Fund Group to Capital Projects Fund Group. These expenses are eligible to be charged to Low Impact Development (LID) fee revenue.	Financial Wellbeing	(150,000)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Increase City Place parking materials and operations budget to provide structural funding for improvements at the City Place parking garage and surrounding areas, offset by an increase of $150,000 City Place parking revenue to reflect the change from 2-hour free parking to 1-hour free parking in the City Place Parking Garage as part of the FY 24 Adopted Budget Fee Schedule.	Financial Wellbeing	107,876	-
Increase Private Development Permit revenue to align increased performance.	Financial Wellbeing	(100,000)	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources.**	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	-	-
Add an Administrative Analyst III in the Engineering Bureau - Traffic Engineering Division to manage contracts, data, reporting, and revenues from the Automated Speed Enforcement System. The total cost of $156,587 will be offset by an increase in revenue budget in the Automated Speed Enforcement (ASE) Program.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	232,872	1.00
Add a Capital Projects Coordinator III to develop the Street Lighting Master Plan and implement new street lighting projects. This position will be funded by 0.70 FTE Capital Projects Fund Group and 0.30 FTE in the General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	53,966	0.30
Upgrade a Traffic Engineering Aide II to a Traffic Engineering Associate I in the Engineering Bureau to assist with Traffic Calming investigations and quick-build Vision Zero treatments.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	6,622	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Fund Group (cont.)			
Add eight Maintenance Assistants I and contractual services budget in the Public Services Bureau to create a structural Clean Team. 0.80 FTE will be funded by Capital Projects Fund Group and 7.20 FTE will be funded by General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	826,906	7.20
Transfer an Assistant Administrative Analyst II from Engineering Bureau - Traffic Engineering Division to Transportation Services Bureau - Parking & Mobility Division and reallocate funding to align duties with appropriate funding sources. Transfer 0.60 FTE from General Fund Group to Capital Project Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(76,285)	(0.60)
Reduce three School Guards and convert six School Guards to Parking Control Checkers II in the Transportation Services Bureau to allow for full-time hires, expanded enforcement capabilities, and to establish the School & Neighborhood Safety Pilot Program that aims to enhance integration between school guards and other associated transportation and traffic engineering programs.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	19,391	(3.00)
Increase revenue to reflect a $5 increase to Parking Citation Fees to structurally fund the Clean Team in the Transportation Services Bureau - Street Sweeping and Parking Control / Enforcement.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(1,000,000)	-
Add an Administrative Analyst III to the Capital Budget Division to oversee Capital Improvement Project Controls and lead the Department's CIP data collection and reporting efforts. This position will be funded with 0.5 FTE in the Capital Projects Fund Group and 0.5 FTE in the General Fund Group.	Technology	78,294	0.50
One-time funding for the Market Study Implementation Program to enhance street safety along Santa Fe Avenue and adjacent streets near 23rd Street, including crosswalk repainting and visibility upgrades, such as lighting enhancements consistent with Crime Prevention Through Environmental Design principles or other traffic calming measures deemed suitable by the City Traffic Engineer, offset by a transfer of Former Redevelopment Agency (RDA) Sale Proceeds. (Adoption Night Change)	Mobility, Equity, Placemaking, & Reimagining the Public Right of Way	50,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Belmont Shore Parking Meter Fund Group			
Increase Belmont Shore Parking Meter Fund expense budget by $300,000 for security services, landscaping services, and cleaning, offset by an alignment of revenue to reflect previously approved meter rate increases in the Belmont Shore Parking Meter Fund.	Expectations Aligned with Resources and Priorities	-	-
Capital Projects Fund Group			
Increase budget for the ongoing maintenance cost of one EV bicycle lane sweeper in the Transportation Services Bureau - Parking & Mobility Division.	Climate and Environmental Sustainability	81,240	-
One-time funding for the purchase of an EV Bicycle Lane Sweeper to improve safety and accessibility for residents that use bicycles from the bikeshare program. This will be funded with Prop A.	Climate and Environmental Sustainability	477,466	-
Add a Public Affairs Assistant to the Community Information Division to expand the Public Works Department's ability to meet the growing communications needs for capital projects. This position will be funded with 0.80 FTE in the Capital Projects Fund Group and 0.2 FTE in the General Fund Group.	Expectations Aligned with Resources and Priorities	103,042	0.80
Downgrade a Project Budget Analyst III to an Administrative Analyst III to align budget to operations and reallocate funding of 0.43 FTE from the General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	66,551	0.43
Reallocate funding for the Assistant City Engineer in the Engineering Bureau to better align position duties with the appropriate funding source by shifting 0.13 FTE from the General Fund Group to the Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	44,631	0.13
Add a Senior Surveyor in the Engineering Bureau to increase the Department's ability to perform survey services in a timely manner. This position will be funded by 0.10 FTE in the General Fund Group and 0.90 FTE in the Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	157,154	0.90
Eliminate a Civil Engineering Associate in the Engineering Bureau supporting the Bridge program, 0.90 FTE in the Capital Projects Fund Group and 0.10 FTE in General Fund Group.	Expectations Aligned with Resources and Priorities	(156,787)	(0.90)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Capital Projects Fund Group (cont.)			
Upgrade a Capital Projects Coordinator I to a Capital Projects Coordinator II in Engineering Bureau to focus on managing consultant led design projects, while providing technical expertise, project management, and data management necessary to support the delivery of ADA Improvements.	Expectations Aligned with Resources and Priorities	6,262	-
Upgrade a Capital Projects Coordinator II to a Capital Projects Coordinator III in Engineering Bureau to align with the evolving needs of the Department.	Expectations Aligned with Resources and Priorities	4,522	-
Add a Capital Projects Coordinator III in the Engineering Bureau - Stormwater/Environmental Compliance Division to manage inspection, operations, maintenance, and monitoring for the Stormwater Division.	Expectations Aligned with Resources and Priorities	179,886	1.00
Upgrade a Civil Engineer Assistant to a Senior Civil Engineer in the Engineering Bureau Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and cost estimates.	Expectations Aligned with Resources and Priorities	77,861	-
Upgrade an Environmental Specialist Associate to an Environmental Specialist I in the Engineering Bureau - Stormwater/Environmental Compliance Division to expand ability to complete plans, specifications, and inspections, offset by Measure W funding.	Expectations Aligned with Resources and Priorities	17,027	-
Upgrade a Clerk Typist II to Clerk Typist III to manage the existing permit inspections program. This position will also transfer from Public Service Bureau to Project Management Bureau and reallocate funding to align duties with appropriate funding sources. 0.80 FTE will be transferred from General Fund Group to the Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	(65,933)	(0.80)
Eliminate a Capital Projects Coordinator III and a Surveyor in the Project Management Bureau to align with the evolving needs of the Department.	Expectations Aligned with Resources and Priorities	(203,565)	(1.20)
Upgrade a Capital Projects Coordinator II to a Civil Engineer to provide engineering support for the Tidelands and Water Quality Capital projects and transfer this position from Engineering Bureau - Stormwater Division to Project Management Bureau.	Expectations Aligned with Resources and Priorities	31,480	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Capital Projects Fund Group (cont.)			
Transfer a Senior Equipment Operator within the Public Service Bureau from Street Maintenance Division to Right of Way Construction Division to operate the slurry seal spreader box for the Crack Seal & Slurry Seal Program and reallocate funding to align duties with appropriate funding sources. Transferring 0.50 FTE from General Fund Group to Capital Projects Fund Group.	Expectations Aligned with Resources and Priorities	74,789	0.50
Reallocate funding of a Senior Civil Engineer in the Transportation Project Management Bureau - Streets CIP Division to align duties with appropriate funding sources. Transfer 0.45 FTE from General Fund Group to Capital Project Fund Group.	Expectations Aligned with Resources and Priorities	121,258	0.45
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities / For the Community	119,148	0.27
Reallocate $150,000 of annual storm drain catch basin cleaning budget from General Fund Group to Capital Projects Fund Group. These expenses are eligible to be charged to Low Impact Development (LID) fee revenue.	Financial Wellbeing	150,000	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group.**	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	188,800	1.00

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Capital Projects Fund Group (cont.)			
Add a Capital Projects Coordinator III to develop the Street Lighting Master Plan and implement new street lighting projects. This position will be funded by 0.70 FTE in the Capital Projects Fund Group and 0.30 FTE in the General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	125,920	0.70
Upgrade a Traffic Engineering Aide II to a Traffic Engineering Associate I in the Engineering Bureau to assist with Traffic Calming investigations and quick-build Vision Zero treatments.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	6,622	-
Add a Traffic Painter I in the Public Service Bureau - Right of Way Construction Division to ensure traffic markings are being re-applied in a timely manner after a street has been slurry sealed.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	98,868	1.00
Add 8.0 FTE Maintenance Assistants I and contractual services budget in the Public Services Bureau to create a structural Clean Team. 0.80 FTE will be funded by Capital Projects Fund Group and 7.20 FTE will be funded by General Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	58,544	0.80
Transfer an Assistant Administrative Analyst II from Engineering Bureau - Traffic Engineering Division to Transportation Services Bureau - Parking & Mobility Division and reallocate funding to align duties with appropriate funding sources. Transfer 0.60 FTE from General Fund Group to Capital Project Fund Group.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	76,284	0.60
Add an Administrative Analyst III to the Capital Budget Division to oversee Capital Improvement Project Controls and lead the Department's CIP data collection and reporting efforts. This position will be funded with 0.5 FTE in the Capital Projects Fund Group and 0.5 FTE in the General Fund Group.	Technology	78,294	0.50
Civic Center Fund Group			
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund.	Expectations Aligned with Resources and Priorities	2,698	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Civic Center Fund Group (cont.)			
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from Public Works Department to Energy and Environmental Services Department.	Financial Wellbeing	(38,421)	-
Refuse/Recycling Fund Group			
Decrease expenditure budget to reflect the discontinuation of a Memorandum of Understanding (MOU) with Technology Innovations Department for its Business Systems Specialist V previously dedicated to the Public Works Department.	Expectations Aligned with Resources and Priorities	(260,288)	-
Transfer 173.61 FTEs and non-personnel expenditure and revenue budget from the Public Works Department to the Energy and Environmental Services Department. Solid Waste Management and support staff will be transferred to the Energy and Environmental Services Department's new Collections & Customer Service Bureau - Collection Services & Support Division.	Expectations Aligned with Resources and Priorities	756,291	(173.61)
Eliminate a General Superintendent of Operations due to a transfer of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. Reduction of 0.66 FTE in the Refuse/Recycling Fund Group and 0.34 FTE in the General Fund Group.	Expectations Aligned with Resources and Priorities	(176,666)	(0.66)
Eliminate a Refuse Operator II due to the need of additional Refuse Investigators to assist with solid waste collection services supervision, reviewing solid waste accounts, performing field activities and SB1383 required lid-flipping to ensure solid waste containers are being used correctly. Reduction of this position will partially offset six Refuse Investigators in the Energy and Environmental Services Department.	Climate and Environmental Sustainability	(119,352)	(1.00)
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund.	Expectations Aligned with Resources and Priorities	(1,431,946)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Refuse/Recycling Fund Group (cont.)			
Reallocate funding for various positions within the Public Service Bureau to better align responsibilities with appropriate funding sources, as part of the integration of Solid Waste Management from the Public Works Department to the Energy and Environmental Services Department. The remaining budget in the Refuse/Recycling Fund group will support the Clean Team in carrying out eligible projects.	Expectations Aligned with Resources and Priorities	(257,769)	(1.45)
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities / For the Community	(919,091)	(5.81)
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from the Public Works Department to the Energy and Environmental Services Department.	Financial Wellbeing	(1,100,433)	-
Implement various organizational ordinance changes including the elimination of the Environmental Services Bureau and associated divisions, the addition of the new Transportation Services Bureau, including the Customer Relations Division, Parking & Mobility Division, and Street Sweeping/Parking Control Division, transfer Parking operations FTEs and budget from Business Operations Bureau to the new Transportation Services Bureau, and transfer Parking Meter FTEs and budget from Public Service Bureau to the new Transportations Services Bureau to streamline operations and optimize resources. This also includes reallocating 1.0 FTE from Refuse/Recycling Fund Group to Capital Projects Fund Group. **	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(188,800)	(1.00)

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Refuse/Recycling Fund Group (cont.)			
Add three Maintenance Assistant Is to the Public Service Bureau's Clean Team. These positions will work on refuse fund eligible scope, including potential alley cleanups to clear alleyways of debris to allow refuse vehicles access.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	219,544	3.00
Tidelands Operating Fund Group			
Reallocate 1.5 FTE of Special Services Officer II from the General Fund Group to Tidelands Operating Fund Group for the services patrolling in the Tidelands area and transfer these FTEs to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Expectations Aligned with Resources and Priorities	192,923	1.50
Reallocate funding for various positions in the new Transportation Services Bureau to better align position duties with the appropriate funding sources within Refuse/Recycling Fund Group, General Fund Group, Capital Fund Group, Tidelands Operating Fund Group as part of the integration of Solid Waste Management from Public Works Department to Energy and Environmental Services Department.	Expectations Aligned with Resources and Priorities, For the Community	59,574	0.27
Reallocate charges across funds within the Department to align the Personnel Division's internal MOU budget with actual time spent per fund.	Expectations Aligned with Resources and Priorities	14,128	-
Decrease budget for contractual services to align with actual need with no operational impact. (Public Works)	Expectations Aligned with Resources and Priorities	(15,000)	-
Decrease budget for materials and operations to align with actual need with no operational impact.	Expectations Aligned with Resources and Priorities	(180,000)	-
Increase Aquarium Garage revenue budget to align with the upward trend in revenue projections.	Expectations Aligned with Resources and Priorities	(75,000)	-
Increase revenue to align with projected revenue growth of Street Sweeping/Parking Control parking citation projections and transfer the budget to the new Transportation Services Bureau - Street Sweeping/Parking Control Division.	Financial Wellbeing	(100,000)	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
Tidelands Operating Fund Group (cont.)			
Reallocate charges across various funds to align the budget with the updated Citywide Indirect Cost Allocation within the Department, due to the Solid Waste Management transfer from the Public Works Department to the Energy and Environmental Services Department.	Financial Wellbeing	79,104	-
Increase revenue to reflect a $5 increase to Parking Citation Fees.	Mobility, Equitable Placemaking, and Reimagining the Public Right of Way	(30,000)	-

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

**Implementation of this item awaits additional review by the Human Resources Department, including meet-and-confers with the affected bargaining unit(s).

Business Operations Bureau

Key Services

1. **Developmental Oversight**
   - Administration / Planning
   - Community Support / Outreach
   - Interface with Council & City Manager
2. **CIP Budget Development & Tracking**
   - Coordinate with Departments on Projects & Budget
   - Development of CIP budget
   - Review / Process Council letters
   - Monitor Expenses & Adjust Budgets
3. **Operating Budget Development & Tracking**
   - Oversight of Department Budget
   - Accounting / Auditing
   - Develop Departmental Budget
   - Budget Oversight / Tracking
   - Manage on call contracts and assemble panels for RFP's
   - Liaison with Central Purchasing for procurement and contracts.
4. **Personnel Management**
   - Recruitment / Requisition Management
   - Human Resources Best Management Practices with Supervisors
   - Timecards & Payroll
   - Administrative Investigations
   - Position Control & Inventory
   - Labor Relations / Grievance Handling
5. **People & Culture**
   - Employee Retention & Engagement
   - Professional Development & Training
   - Labor Relations
   - Career Advancement Coaching
   - Workplace Culture & Employee Experience
6. **Community Relations & Outreach**
   - Internal and external department communication and outreach efforts
   - Community outreach and compliance with the City's Language Access Policy, ADA Accessibility and Racial Equity best practices
7. **Grant Pursuit & Administration**
   - Track and manage opportunities to apply for and obtain grants
   - Liaison for county, state, and federal granting agencies and federal infrastructure funding

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	14,410,171	15,675,398	821,058
Expenditures	21,840,318	23,413,178	14,759,993
Budgeted FTEs	44.84	56.00	51.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Engineering Bureau

Key Services:

1. **Civil Engineering**
   - Bridge CIP Project Planning & Delivery
   - Engineering Standards and Regulatory Compliance
   - Design and installation of curb ramps and sidewalk repairs
2. **Storm Water Management**
   - Regulatory Compliance & Investigations
   - Planning & Grant Application
   - Stormwater CIP Project Delivery
   - Community Education / Response
3. **Traffic Engineering**
   - Neighborhood Traffic Management & Safety Projects
   - Intelligent Transportation Systems
   - Traffic Control
   - Safe Routes to School / School Guards

Engineering	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	194,483,240	170,073,938	112,921,549
Expenditures	255,611,799	176,967,436	120,893,053
Budgeted FTEs	91.98	90.82	86.82

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Transportation Services Bureau***

Key Services:

1. Parking & Mobility
- Micro-Mobility and & Micro-Transit Programs
- Bike Share Program
- City-Owned Parking Garages and Lots
- Parking Meters

2. Customer Service

3. Street Sweeping
- Weekly Street Sweeping
- Alley Sweeping
- Bike Lane Sweeping
- Special Events Sweeps
- Emergency Response Clean-ups

4. Street Sweeping - Parking Control
- Street Sweeping Parking Citations
- Non-Street Sweeping Vehicle Violation Citations
- Vehicle Impounds
- Contested Citations Reviews
- Bike Share Program

5. Citywide Parking Enforcement
- Parking Citations (State & Local Violations)
- Vehicle Impounds (Stolen Vehicle, ALPR, Scofflaws etc.)

6. Contest Citation Reviews

Transportation Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	37,135,211
Expenditures	-	-	29,802,516
Budgeted FTEs	-	-	122.57

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

**FY 26 Environmental Services Bureau is transferred to Transportation Services Bureau.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Environmental Services Bureau***

In FY 26, Solid Waste Management transferred to the Energy and Environmental Services Department. Information about the Bureau and its funds have been consolidated within the Energy and Environmental Services Department chapter.

Environmental Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	97,120,523	95,274,428	-
Expenditures	83,664,910	110,871,536	-
Budgeted FTEs	252.45	283.71	-

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

**FY 26 Bureau has been discontinued and reallocated to Transportation Services

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Project Management Bureau

Key Services:

1. **Program Administration and Oversight**
   - Project Planning and Development
   - Cost Estimates and Cost Management
   - Manage Job Order Contracting (JOC) Program
   - Manage Requests for Qualifications/ Proposals (RFQ/RFP)
   - Perform Quality Assurance/Quality Control
   - Training and Professional Development for Project Managers
   - Facilitate Internal and External Coordination to Ensure Efficient Public and Private Development
   - Onboard and Manage Consultants, and Industry Professionals
2. **Project Development and Delivery of Parks, Facilities, Beaches and Marinas, Tidelands, and Energy Efficiency Projects**
   - Manage the City's Capital Projects
   - Manage Scope/Quality, Schedule, and Budget for Projects
   - Plan, Design, Permit, Procure and Construct Projects from Inception to Completion
   - Interdepartmental Coordination
   - Public and Stakeholder Outreach and Communication
3. **Private Development and Right of Way Support**
   - Coordinate Public Right-of-Way Impacts During the Entitlement Process
   - Manage the Mapping and Land Development Requirements for Public and Private Developments
   - Manage the Design Review, Plan Check, Permitting, and Inspection process for improvements within the Right-of-Way.
   - Interdepartmental Coordination
   - Manage Various Development Applications

Project Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	37,932,497	31,850,612	24,339,012
Expenditures	59,108,024	28,351,090	20,538,866
Budgeted FTEs	43.00	48.00	46.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Public Service Bureau

Key Services:

1. **Administration, Budget & Finance**
   - City Manager & City Council Response
   - Procurement Management
   - Budget Development & Fiscal Management
   - Facilities Work Order System
   - Administrative & Personnel Support
   - Fixed Asset Inventory
2. **Facilities Management**
   - Emergency Management & Response
   - General Maintenance
   - Contract Management
   - Electrical
   - Work Order Service Dispatch
   - Locksmith
   - Special Events
   - HVAC / Refrigeration
   - Plumbing
   - Painting
   - Special Project Management
   - Stormwater Pump Stations/LFD's
3. **Street Operations**
   - Street Surface
   - Special Events Support
   - Research & Support
   - Concrete / Excavation
   - Emergency Response
   - Service Response
   - Call Center Operations, Work Order System & Billing
   - Asphalt Repair
   - Illegal dumping pick-up
   - Debris removal/Roadway weed abatement
   - Street medians and maintenance
4. **City Tree Maintenance**
   - Tree Maintenance
   - Trees & Stump Removal
   - Emergency Response
   - Annual Grid Trimming
   - Work Order System & Billing
   - Arborist Support & Inspection
   - Research & Support
   - Urban Forest and Tree Management
   - Contract Management & Reporting
5. **Traffic Signs and Signals**
   - Signal Maintenance
   - Administration & Billing
   - Special Events / Bike / Engineering Support
   - Sign Maintenance
   - Underground Service Alert Utilities
   - Damage Repair / Graffiti
   - Paint Maintenance
   - Emergency Response
   - Streetlight Maintenance
6. **Clean Team**
   - Alley Clean Ups
   - Community/Neighborhood Clean Ups
   - Citywide Homeless Encampment Clean Ups
   - Community Outreach (website / social media)
   - Graffiti Abatement
7. **Storm Water Field Services**
   - Inspection
   - Maintenance
   - Flood Control

Public Service	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	4,797,561	4,972,655	2,982,155
Expenditures	46,093,637	42,970,140	43,454,576
Budgeted FTEs	164.36	181.36	185.36

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Transportation Project Management Bureau

Key Services:

1. **Corridors & Special Projects**
   - Planning & Alternative Transportation Project Development
   - Complete Street & Corridor Project Management and Delivery
   - Transportation Project Construction Inspection
2. **Streets CIP**
   - Major/Arterial Street Design & Delivery
   - Local Street and Alley Design & Delivery

Transportation Project Management	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	37,110,654	30,670,482	30,332,509
Expenditures	43,077,971	34,050,053	30,584,850
Budgeted FTEs	32.00	40.00	40.54

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	3,000,000	3,000,000	4,500,000
Sales and Use Taxes	-	-	-	-
Other Taxes	-	1,026,912	1,026,912	1,026,912
Utility Users Tax	-	-	-	-
Franchise Fees	8,020,614	7,939,600	7,939,600	3,539,600
Licenses, Permits and Fees	9,541,024	11,278,033	11,278,033	14,130,114
Fines and Forfeitures	14,533,612	15,933,313	15,933,313	19,464,578
Use of Money & Property	21,613,112	16,862,388	16,862,388	16,757,807
Revenue from Other Agencies	65,957,595	30,094,092	37,738,840	28,812,509
Charges for Services	75,111,898	69,825,359	69,825,359	5,045,800
Other Revenues	9,942,902	312,162	312,162	306,662
Intrafund Services	(709,262)	923,500	1,518,086	1,223,500
Intrafund Transfers	121,749,661	-	102,467,642	-
Interfund Services	3,457,185	3,134,293	3,134,293	2,758,193
Interfund Transfers	56,636,303	162,078,333	77,480,884	110,965,819
Other Financing Sources	-	-	-	-
Total Revenues	385,854,645	322,407,986	348,517,513	208,531,494
Expenditures:				
Salaries and Wages	38,681,151	55,552,444	55,885,444	43,633,767
Employee Benefits	24,341,005	36,053,650	36,053,650	29,687,551
Overtime	4,278,734	1,335,675	1,335,675	707,480
Materials, Supplies and Services	259,860,666	232,425,006	260,413,516	145,740,223
Interfund Support	51,247,954	23,692,496	21,457,777	(4,185,246)
Intrafund Support	100,006	25,974	25,974	26,310
Capital Purchases	747,842	361,485	361,485	361,485
Insurance Premiums and Losses	3,222	-	-	-
Other Non-Operational Expenditures	3,323,485	2,638,709	2,638,709	2,638,709
Operating Transfers	5,166,993	37,672,575	37,672,575	41,423,575
Intrafund Transfers Out	121,637,669	-	778,627	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	7,932	-	-	-
Total Expenditures	509,396,659	389,758,015	416,623,433	260,033,854
Budgeted FTEs	628.63	699.89	699.89	532.29

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Public Works	1.00	1.00	1.00	261,531	270,328
Accountant II	1.00	1.00	1.00	75,861	76,809
Accountant III	1.00	3.00	3.00	276,242	279,526
Accounting Clerk II	1.00	1.00	-	49,372	-
Accounting Clerk III	2.00	3.00	3.00	174,185	179,757
Accounting Technician	4.00	3.00	3.00	210,119	205,815
Administrative Aide I	1.00	1.00	1.00	68,389	69,243
Administrative Aide II	4.00	3.00	3.00	221,255	218,917
Administrative Analyst I-NC	2.00	2.00	2.00	169,513	171,409
Administrative Analyst II	1.00	1.00	1.00	88,213	109,238
Administrative Analyst III	32.00	33.00	30.00	3,586,673	3,342,390
Administrative Intern - NC	13.22	14.48	13.85	572,802	550,311
Administrative Officer-Public Works	2.00	1.00	1.00	135,349	136,702
Administrative Services Officer	-	1.00	-	137,500	-
Assistant Administrative Analyst II	9.00	14.00	13.00	1,077,857	1,047,254
Assistant City Engineer	1.00	1.00	1.00	176,823	183,949
Assistant Traffic Signal Technician I	1.00	1.00	1.00	64,939	65,588
Assistant Traffic Signal Technician II	1.00	1.00	1.00	58,763	59,351
Parking and Mobility Officer	-	-	1.00	-	112,258
Building Maintenance Engineer	5.00	5.00	5.00	437,964	446,381
Capital Budget Officer	-	1.00	1.00	130,000	137,714
Capital Projects Coordinator I	5.00	5.00	4.00	506,319	462,446
Capital Projects Coordinator II	7.00	8.00	7.00	947,901	824,615
Capital Projects Coordinator III	4.00	7.00	9.00	889,062	1,095,803
Capital Projects Coordinator IV	4.00	5.00	5.00	710,324	777,942
Cement Finisher I	1.00	3.00	3.00	173,353	175,089
Chief Construction Inspector	-	1.00	1.00	115,067	116,218
City Engineer	1.00	1.00	1.00	210,186	216,533
City Traffic Engineer	1.00	1.00	1.00	164,271	180,225
Civil Engineer	15.00	16.00	17.00	2,180,255	2,267,178
Civil Engineering Assistant	1.00	1.00	-	105,855	-
Civil Engineering Associate	7.00	7.00	6.00	788,152	702,917
Clerk Supervisor	1.00	1.00	1.00	70,061	70,937
Clerk Typist II	3.00	3.00	2.00	157,589	105,423
Clerk Typist III	23.00	26.00	21.00	1,462,252	1,256,330
Community Information Officer	-	-	1.00	-	138,792
Community Program Specialist IV	1.00	1.00	-	102,026	-
Community Program Specialist V	1.00	-	-	-	-
Construction Inspector I	5.00	5.00	5.00	457,043	458,547
Construction Inspector II	10.00	11.00	11.00	1,147,911	1,213,406
Construction Services Officer	1.00	1.00	1.00	146,177	152,067
Customer Relations Officer	1.00	2.00	1.00	257,020	124,506
Customer Service Representative II	8.00	8.00	8.00	474,227	499,051
Customer Service Representative III	2.00	2.00	2.00	144,638	129,916
Customer Service Supervisor II	1.00	1.00	1.00	93,213	94,378
Deputy Director - Public Works	1.00	1.00	1.00	205,000	213,754
Electrician	2.00	2.00	2.00	182,637	184,464
Engineering Technician I	1.00	1.00	1.00	68,834	84,705
Engineering Technician II	3.00	3.00	3.00	261,423	254,189
Environmental Specialist Associate	4.00	3.00	2.00	336,726	231,770

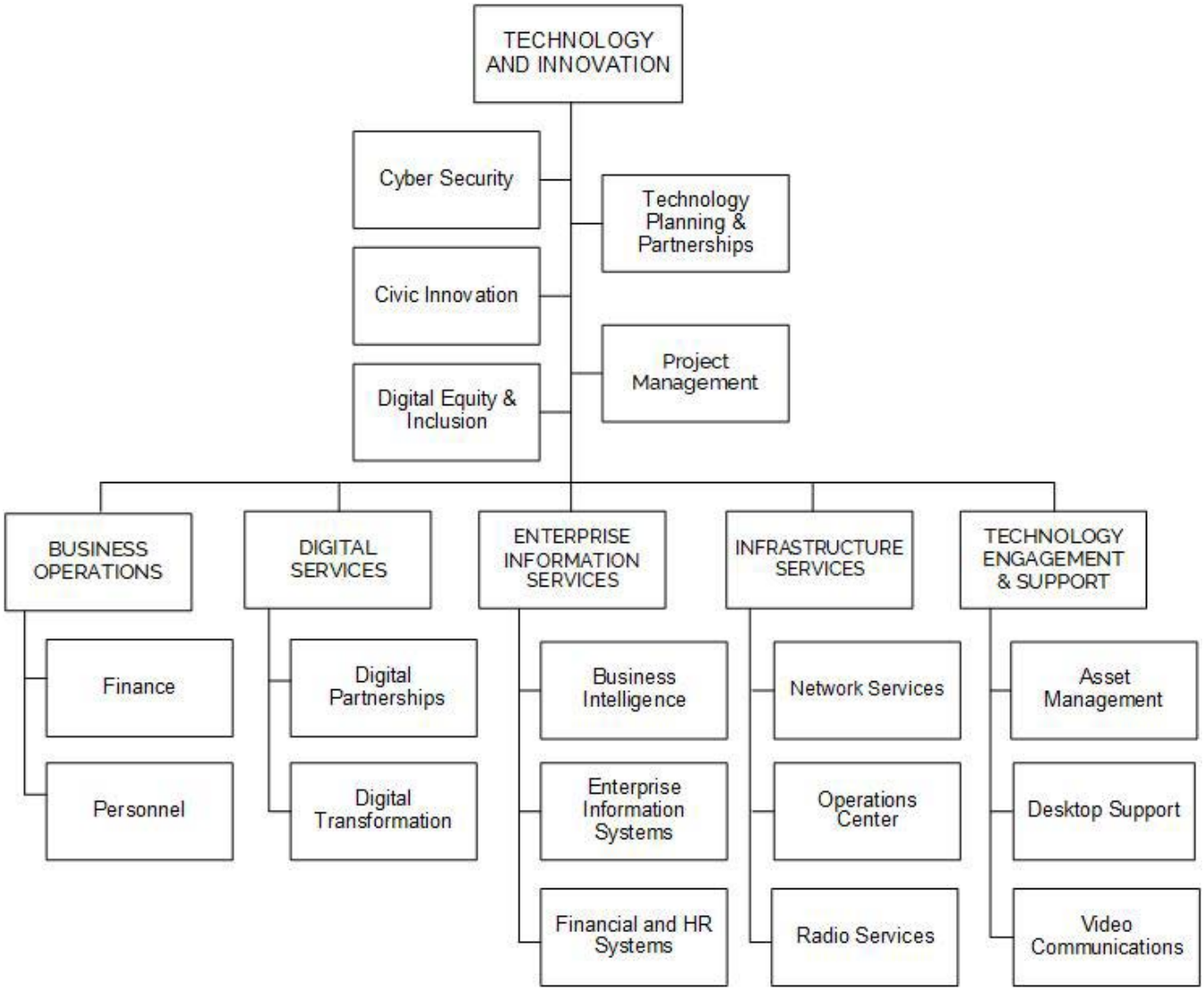
Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Environmental Specialist I	-	-	1.00	-	133,346
Equipment Operator II	8.00	8.00	8.00	487,363	495,740
Equipment Operator III	8.00	12.00	12.00	804,312	816,664
Executive Assistant	1.00	1.00	1.00	78,056	76,508
Facilities Management Officer	1.00	1.00	1.00	129,718	143,151
Financial Services Officer	-	1.00	1.00	142,421	143,845
General Maintenance Assistant	4.00	4.00	4.00	255,766	258,324
General Superintendent of Administration	-	2.00	1.00	304,783	148,470
General Superintendent of Operations	2.00	1.00	-	157,783	-
Geographic Info System Analyst II	1.00	1.00	1.00	93,140	98,316
Grants Administration Officer	-	1.00	1.00	124,521	125,766
Maintenance Assistant I	6.00	4.00	15.00	179,643	613,722
Maintenance Assistant I-NC	0.66	0.66	0.66	27,756	27,997
Maintenance Assistant II	3.00	7.00	7.00	314,871	308,357
Maintenance Assistant II-NC	3.70	3.70	3.70	171,294	172,782
Maintenance Assistant III	35.00	46.00	46.00	2,307,455	2,396,213
Manager-Business Operations	1.00	1.00	1.00	145,703	151,576
Manager-Environmental Services	-	1.00	1.00	187,500	187,070
Manager-Project Development	1.00	1.00	1.00	175,451	180,750
Manager-Public Service	1.00	1.00	1.00	179,743	186,986
Manager-Transportation Project Management	1.00	1.00	1.00	141,460	189,297
Mechanical Supervisor	2.00	2.00	2.00	184,657	186,505
Motor Sweeper Operator	17.00	18.00	18.00	1,294,661	1,289,132
Parking Control Checker I	20.00	20.00	20.00	1,166,685	1,189,061
Parking Control Checker I-NC	4.64	4.64	2.65	226,906	131,041
Parking Control Checker II	3.00	7.00	13.00	406,072	755,368
Parking Control Supervisor	2.00	2.00	3.00	144,247	237,406
Parking Meter Technician I	3.00	3.00	3.00	180,821	182,631
Parking Meter Technician II	1.00	1.00	1.00	72,868	73,598
Payroll/Personnel Assistant II	2.00	2.00	1.00	124,470	51,218
Payroll/Personnel Assistant III	1.00	1.00	1.00	68,577	69,433
People and Culture Officer	1.00	1.00	1.00	124,888	126,137
Permit Technician I	1.00	1.00	1.00	74,391	75,135
Permit Technician II	3.00	3.00	3.00	260,930	258,757
Plumber	5.00	5.00	5.00	405,030	399,285
Principal Construction Inspector	3.00	3.00	3.00	361,898	367,588
Project Budget Analyst III	1.00	1.00	-	102,563	-
Project Management Officer	6.00	6.00	6.00	942,052	969,160
Public Affairs Assistant	1.00	1.00	2.00	76,743	159,504
Recycling Specialist I	1.00	1.00	-	61,885	-
Recycling Specialist II	5.00	6.00	-	454,913	-
Refuse Field Investigator	7.00	7.00	-	504,555	-
Refuse Operator I	22.14	-	-	-	-
Refuse Operator I-NC	13.84	13.84	-	757,080	-
Refuse Operator II	8.00	30.14	-	2,033,882	-
Refuse Operator II-NC	1.20	1.20	1.20	70,651	71,440
Refuse Operator III	41.00	41.00	1.00	3,032,030	75,955
Refuse Operator IV	38.00	54.00	3.00	3,893,917	221,525
Refuse Supervisor	8.00	8.00	1.00	721,051	95,752

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
School Guard	25.23	25.23	16.23	958,376	626,992
Secretary	6.00	7.00	7.00	457,856	480,042
Senior Accountant	1.00	1.00	1.00	116,507	117,963
Senior Civil Engineer	7.00	9.00	11.00	1,366,028	1,746,766
Senior Engineering Technician I	2.00	3.00	3.00	309,121	312,212
Senior Engineering Technician II	3.00	3.00	2.00	325,248	222,000
Senior Equipment Operator	3.00	4.00	4.00	328,386	319,694
Senior Structural Engineer	-	1.00	1.00	142,232	143,654
Senior Survey Technician	1.00	1.00	1.00	102,194	103,217
Senior Surveyor	1.00	1.00	2.00	131,385	241,150
Senior Traffic Engineer	4.00	4.00	4.00	599,362	621,037
Special Projects Officer	1.00	1.00	-	130,000	-
Special Services Officer II	20.00	20.00	20.00	1,359,303	1,391,617
Special Services Officer IV	1.00	1.00	1.00	86,585	79,484
Storekeeper I	-	1.00	-	52,928	-
Street Landscaping Supervisor I	2.00	2.00	2.00	157,277	147,812
Street Maintenance Supervisor I	7.00	7.00	7.00	630,002	643,802
Street Maintenance Supervisor II	2.00	2.00	2.00	180,741	175,745
Superintendent - Clean Team	-	1.00	-	124,221	-
Superintendent-Refuse & Street Sweeping	1.00	-	-	-	-
Superintendent-Refuse Collection	-	1.00	-	140,676	-
Superintendent-Street Maintenance	1.00	1.00	1.00	127,405	135,165
Superintendent-Street Sweeping	2.00	1.00	2.00	141,524	275,610
Superintendent-Traffic Operations	1.00	1.00	1.00	126,160	129,968
Superintendent-Waste Diversion	1.00	-	-	-	-
Supervisor-Waste Operations	2.00	-	-	-	-
Survey Technician	1.00	1.00	1.00	79,015	82,137
Surveyor	2.00	3.00	2.00	308,553	214,943
Traffic Engineering Aide II	2.00	2.00	1.00	152,291	83,613
Traffic Engineering Associate I	-	-	1.00	-	85,686
Traffic Engineering Associate II	3.00	4.00	4.00	448,213	469,943
Traffic Painter I	5.00	5.00	6.00	314,874	376,797
Traffic Painter II	1.00	1.00	1.00	69,049	69,739
Traffic Signal Coordinator	1.00	1.00	1.00	112,521	113,648
Traffic Signal Technician I	9.00	10.00	10.00	878,034	894,053
Traffic Signal Technician II	2.00	2.00	2.00	166,922	206,430
Transportation Planner I	1.00	1.00	1.00	110,383	111,762
Transportation Planner II	1.00	1.00	1.00	97,251	120,662
Transportation Planner III	1.00	1.00	1.00	104,910	107,649
Tree Trimmer I	3.00	3.00	3.00	164,096	184,059
Tree Trimmer II	6.00	6.00	6.00	399,201	402,972
Waste Management Officer	1.00	1.00	-	128,912	-
Subtotal Salaries	628.63	699.89	532.29	56,115,769	44,972,668
Overtime	-	-	-	1,335,675	707,480
Fringe Benefits	-	-	-	34,711,548	28,318,535
Administrative Overhead	-	-	-	1,343,403	1,370,316
Attrition/Salary Savings	-	-	-	(1,228,979)	(956,822)
Expenditure Transfer	-	-	-	664,354	(383,379)
Total	**628.63**	**699.89**	**532.29**	**92,941,770**	**74,028,798**

Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Rob Centeno, Deputy Director

Rhutu Amin Gharib, Manager, Business Operations Bureau

Jenny Wohlgezogen, Interim Manager, Digital Services Bureau

Vanessa Llanes, Manager, Enterprise Information Services Bureau

Vacant, Manager, Infrastructure Services Bureau

Meghan Weeks, Manager, Technology Engagement and Support Bureau

Department Overview

Mission:
Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

Core Services:
- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

FY 26 Focus:
The Technology and Innovation Department (TID) is at a critical juncture that presents an opportunity to implement the Information Technology Strategic Roadmap (TID 28), which includes a set of 31 actionable recommendations. TID 28 was approved by the City Council in May. These recommendations reflect the City's commitment to providing secure, easy-to-use services online, anytime, and anywhere - and focus on fortifying our constituents' trust in the City and enabling equitable access to technology for Long Beach's diverse communities. These recommendations also reflect our commitment to give City staff the technological tools and skills to succeed. Lastly, these recommendations include critical foundational technology infrastructure and system needs representing the second phase from the first round of critical technology needs.

The FY 26 Budget changes fall into four opportunities that align with the City's needs.

Strengthening the City's Cybersecurity Posture and Ensure Regulatory Compliance:

The FY 26 Budget includes investments to continue strengthening the City's cybersecurity posture. By investing in technology and staff to fortify the City's defenses against cyber threats, TID can hopefully mitigate the risk of costly data breaches and protect essential services from disruption and maintain public trust in digital systems. Focusing on risk reduction and regulatory standards not only fosters accountability but also demonstrates a commitment to ethical governance, building confidence among residents, businesses, and stakeholders in the City's ability to responsibly manage and protect sensitive information. The FY 26 budget includes one-time investments of $400,000 and structural investments of $125,000 for cyber security enhancements including, but not limited to, data governance software and data loss prevention tools and the addition of four new positions for critical network upgrades, mobile devices, data and software management, and replacement of aging infrastructure to maintain security and reliability.

Meet Demand for Technology Services:

To improve the quality and efficiency of technology services, the FY 26 budget includes the addition of two dedicated support positions for the Human Resources and Fire Departments. These positions will support both ongoing operations and new projects. In contrast, the Housing Authority Bureau of the Health and Human Services Department and the Public Works Department have reduced their requests for dedicated technology support in the upcoming year. The Legislative Department will receive additional licenses for the City's Constituent Relationship Management (CRM) platform to enhance their ability to manage constituent casework. Additionally, funding has been included in the structural budget to support the full citywide rollout of the digital time entry system. This initiative will streamline time tracking, increase accuracy, simplify reporting and approval processes, and eliminate the need for paper forms.

Reorganizing TID's Personnel Resources for Efficiency:

These reorganizations aim to improve the efficiency of City operations by streamlining responsibilities, reallocating staff and resources to where they are needed most and optimizing operations to better serve its residents. The FY 26 Budget includes the addition of positions which would reduce TID's reliance on existing contractors and vendors, including the establishment of a Project Management Office with four new positions. They also reflect a combination of classification changes with limited to no budget impact and upgrades to align classifications for vacant positions or existing employees to better reflect actual duties assigned or the needs of the work unit which have grown increasingly complex. There are also some reorganizations of staff to other divisions to streamline operations and the establishment of the Digital Equity and Inclusion Division to reflect the correct organizational structure.

Budgetary Reductions for Offsets to Enhancements:

The TID budget enhancements were offset by reductions made across the department. In collaboration with the Human Resources department, the LinkedIn subscription was reduced as it was determined the tool was not being utilized as initially envisioned. The City also plans to migrate to an off-the-shelf solution for a CRM platform, thereby reducing a significant licensing and support cost. Additional reductions in non-personnel categories were taken to accommodate more important needs in the budget.

Department Performance Measures

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of desktop and laptop computers installed, replaced or upgraded	773	1,300	950	1,200

The Technology Engagement and Support Bureau is responsible for the management and support of the City's desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City's computer replacement program of over 5,000 desktop computers and laptops. To ensure desktop computers and laptops are replaced on schedule, the City must replace approximately 1,250 computers per year, depending upon actual deployment dates. TID is deploying computer units using a laptop first approach to meet the changing demands of remote work and a more mobile workforce.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Number of pageviews to City of Long Beach Websites. (*Measure prior to FY 24 represented as unique pageviews)*	12,716,464	12,000,000	12,700,000	13,000,000

The Digital Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications, including the administration of the City's website. The City's website provides valuable information to the public and allows the public to do business with the City, at their convenience. This points to the criticality of information shared with the community on the City's website.

Key Measure	FY 24 Actual	FY 25 Target	FY 25 Estimate	FY 26 Projection
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.8%	99.9%

The Infrastructure Services Bureau is responsible for the management of the City's radio and microwave systems, voice and data networks, Internet services, data center systems, and network camera infrastructure. This Bureau's scope includes over 4,000 radios, 6,200 phones, 15,000 network ports, 730 Wi-Fi access points, 800 enterprise servers, 3.5 petabytes enterprise storage, 2,800 network cameras, 160 network video recorders with 1.1 petabytes combined video storage, 11 radio tower sites, 200 technology closets, 2 data centers, and 60 miles of fiber optics.

FY 25 Accomplishments

Departmentwide Accomplishments, Initiatives and Awards

- Earned the first place “Digital City” award by the Center for Digital Government, marking the TID’s fourteenth year recognized as a leading digital city and fourth year in a row as the top digital city by population category.
- Recognized as a 2024 Visionary Digital Inclusion Trailblazer by the National Digital Inclusion Alliance (NDIA).
- Grew the Long Beach Data Learning Community membership to nearly 600 City staff, a learning forum for City staff to gain skills in data literacy, data analysis, and collaboration technology.
- The Office of Digital Equity and Inclusion, in collaboration with cross-sector digital inclusion partners, has created a new Digital Inclusion Resources Asset Map containing over 50 resources in the City for internet access, computing devices or digital skills trainings.
- Launched the second cohort of the Long Beach Collaboratory (LB Co-Lab), a first-of-its-kind immersive technology program for Long Beach residents to design and deploy technologies in their neighborhood and gain career skills to find tech jobs. 12 community members will participate in the program, receiving nearly 40 hours of technology learning, and a $4,000 stipend for their contributions. They will work with City staff to solve three high-priority challenges: business safety on commercial corridors, public services for vulnerable populations, and vacant lot maintenance and activation.
- Received 48 pitches from vendors through Pitch Long Beach!, a Smart City Initiative program that allows vendors to pitch an idea for a project directly to the City. The ideas that offer promising solutions to legitimate City needs are shared with Department subject matter experts, evaluated with transparent criteria, and then may be implemented as pilot projects. 10 percent of submissions come from businesses based in Long Beach.
- Facilitated the implementation of Throne smart restroom pilot procured through Pitch Long Beach! and four neighborhood technology pilot projects procured through the first LB Co-Lab cohort.

Enabled secure customer and community access to City information and Services.

- Go Long Beach processed over 42,000 requests from October 2024 to June 2025, an increase of 7% when compared to the same period from the prior year. More importantly, TID has been working with partner departments to improve communication between the app and constituents in response to user feedback.
- Updated the Long Beach Generative Artificial Intelligence (Gen AI) Guidance, which provides principles, best practices, and use cases for staff’s use of Gen AI tools to enhance productivity; and conducted six staff trainings on responsible Gen AI use.
- Piloted digital service accessibility solutions such as an AI-based chatbot.
- Conducted four data privacy community workshops aimed at educating the public of the tools the City has created to promote their digital rights and secure their data privacy.
- Produced 542 video segments by LBTV. This includes LIVE coverage of community driven events, public services announcements, department driven videos, important press conferences and ribbon cuttings.
- Deployed numerous tools to improve cybersecurity capabilities and reduce risk exposure.
- Improved operational efficiency by continued use of Robotic Process Automation for managing routine/repeatable tasks.
- Enabled digital transformation through numerous electronic forms and workflow leveraging the City’s existing technology investments.
- Migrated citywide collateral employment form to leverage a digital solution and received over 9,000 staff submissions in first year of use.
- Established multiple digital solutions to report and enforce sidewalk vending concerns, as well as a solution to inform vendors about where they may operate.
- Developed an application to aid City staff in reporting tracking milestones and updates pertaining to the City’s 2030 Strategic Vision.

FY 25 Accomplishments

- Created functionality to allow elected officials to track constituent interactions using standard City toolset.
- Aided the Police Department in rolling out electronic citations on a pilot basis.
- Made significant progress towards modernizing and hardening crucial data pipelines pertaining to public safety needs.
- Upgraded the City's financial and billing systems to more recent versions to improve performance and take advantage of new functionality.
- Completed the transition of the legacy mainframe computing environment to a cloud hosted mainframe environment.
- In the process of transitioning the City's Disaster Recovery technology to a cloud hosted platform.
- Expanded the virtual appointment service by adding new appointment types, enabling the public to meet with Building and Safety staff remotely, saving time and reducing the need for travel.
- Launched the Time Entry project to replace paper time sheets with an online solution. Phase one includes developing a new data pipeline and onboarding three departments; phase two will roll out the system to the rest of the City departments.
- Launched the LB Builds project to replace the City's legacy permitting and licensing system with a modern, online solution. The project is being implemented using a phased approach to ensure a smooth transition and effective adoption across departments and public-facing services
- Initiated a project to replace the legacy Utilities customer self-service portal with a more modern, user-friendly solution. The new platform will provide enhanced functionality, allowing users to better manage their accounts, payments, and service options online.

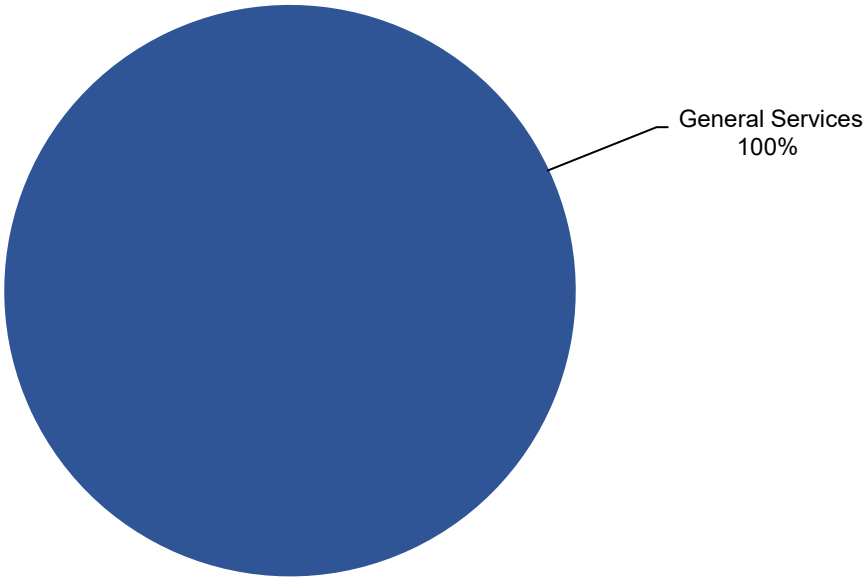
Provide a fast and reliable communications Infrastructure

- Upgrading to faster network services and installing cameras at Chavez Park, Admiral Kid Park, Freeman Community Center, and others as requested.
- Continued to maintain, improve, and expand the Citywide network camera system to 2,800 cameras in partnership with Long Beach Police Department (LBPD) and the Public Works (PW) Department.
- Completed the design of the Citywide Fiber Network Infrastructure Initiative to deliver fiber backbone within two miles of any location in the City.
- Established Wi-Fi-based radio programming capability for the Fire and Police departments.

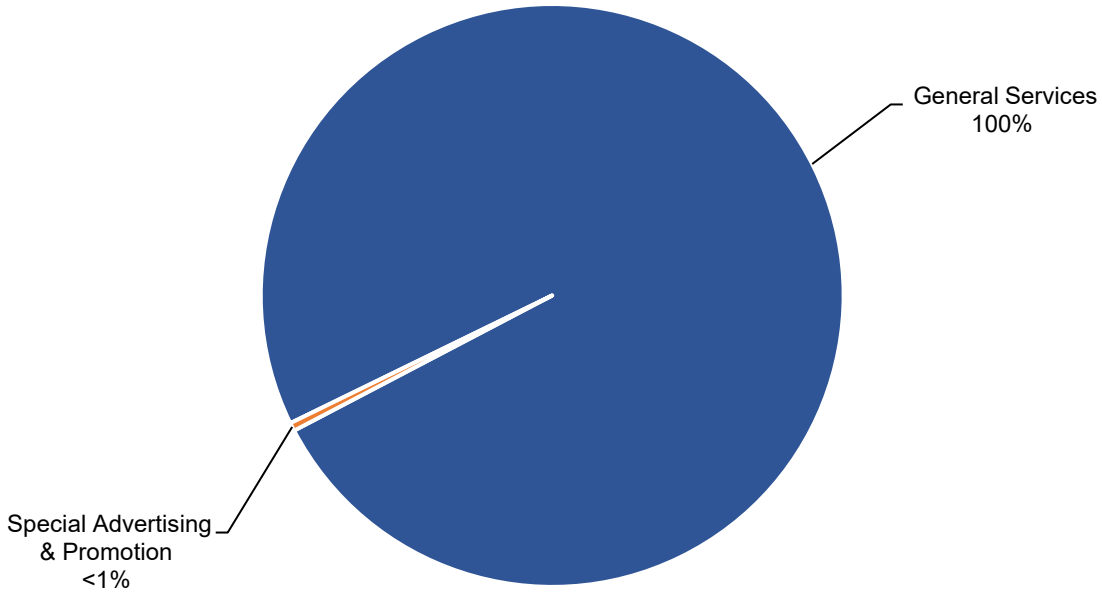
Enhance workforce productivity by providing cost effective technology equipment and solutions to technology incidents

- Received and handled approximately 19,100 calls to the TI Help Desk. Resolved approximately 18,700 incidents and 26,800 service requests.
- Added and updated new request workflows in the service center portal (Spark) for the ServiceNow service management system.
- Replaced approximately 950 computers to promote workforce productivity across the City.
- Certified applications are Windows 11 compatible as we implement the plan for the migration of computers from Windows 10 to Windows 11 to ensure that the City staff have safe and reliable computer systems.
- Upgraded and migrated numerous databases to reduce complexity and risk.

FY 26 Revenues by Fund Group



FY 26 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues		Expenditures		Fund Impact
General Services	98,496,961		90,020,913		8,476,048
Special Advertising & Promotion	-		412,296		(412,296)
Total	**98,496,961**		**90,433,210**		**8,063,752**

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Services Fund Group			
Upgrade a Systems Support Specialist I to a Systems Support Specialist II in the Technology Engagement & Support Bureau's Desktop Support team to align job class to duties performed and create equity within the team.	City Employees	2,200	-
Upgrade a System Technician II to a System Support Specialist I in the Technology Engagement Support Bureau's Mobile Devices Team to create equity within the team.	City Employees	12,671	-
Downgrade a System Support Specialist VI to a System Support Specialist V in the Desktop Support team to reflect actual and appropriate level of duties and supervision in the Technology Engagement & Support Bureau.	City Employees	(17,473)	-
Downgrade a System Support Specialist VI to a System Support Specialist V in the Asset Management Team to reflect actuals and appropriate level of duties and supervision in Technology Engagement & Support Bureau.	City Employees	(47,151)	-
Reduce appropriations for the Go Long Beach system licensing to implement an off-the-shelf 311 system as part of the new design of the Go Long Beach app.	Digital Inclusion / Technology	(200,000)	-
Transfer a Communications Specialist III from Fire Department and upgrade the position to a Communications Specialist V to accommodate more complex networking and systems administration tasks, offset by $177,138 in charges to the Fire Department.	Public Safety	-	1.00
Add funding for software to enhance enforcement of data privacy for regulated and sensitive data.	Technology	125,000	-
Add a System Support Specialist III to the Mobile Device Team to manage replacements of mobile devices and reduce the risk of having unsupported devices.	Technology	145,595	1.00
Add a Systems Support Specialist III to the Desktop Support Team to monitor desktop client software and ensure all desktop software is updated and patched on a regular basis.	Technology	145,595	1.00
One-time funding to implement Mobile Device Management Software for iOS devices and Windows laptops to ensure devices are compliant with security configurations.	Technology	500,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Services Fund Group (continued)			
Add a System Support Specialist I in the Technology Engagement and Support Bureau to help with printer support, software updates and maintenance.	Technology	121,449	1.00
Add a Business System Specialist V at a cost of $175,250 in the Digital Services Bureau team for Database Administration, offset by savings of $211,000 from eliminating a contract position.	Technology	(35,750)	1.00
Add budget for system licensing and maintenance costs for the citywide implementation of digital timecards via the Enterprise Timekeeping Project.	Technology	640,864	-
Add a Communication Specialist IV to the Infrastructure Services Bureau's Data Network team for 24/7 support and to refresh aged network equipment throughout the City.	Technology	159,725	1.00
Upgrade a Systems Support Specialist II to a System Support Specialist III Infrastructure Services Bureau's Server Support team to support the transition from on-premises workloads to cloud hosted platforms.	Technology	12,677	-
One-time funding for a consultant for the development and enhancement of cyber security tools and policy implementation further strengthening our cyber security posture and long-term sustainability.	Technology	150,000	-
Reduce a vacant Systems Support Specialist V in the Infrastructure Services Bureau's Operations Center.	Technology	(175,250)	(1.00)
Create a new Project Management Division, upgrade a Business System Specialist VI to a Project Management Officer and reallocate this position and two other positions, functioning as Project Managers, from the Infrastructure Services Bureau to the Executive Office to work within the newly developed Project Management Office.**	Technology	30,019	-
Add three Business Systems Specialist V for project management to address findings from TID 28 stakeholder engagement that reveal critical challenges in project and change management, offset by $525,653 in charges to projects in other departments.	Technology	-	3.00
Add budget to purchase additional Salesforce CRM licenses and a FormStack subscription.	Technology	48,000	-
One-time funding for software to enhance enforcement of data privacy for regulated and sensitive data.	Technology	250,000	-

Summary of Changes*

Fund Group and Item	Strategic Vision 2030 Theme	Fund Impact ($)	Positions (FTE)
General Services Fund Group (continued)			
Reduce a Storekeeper in the Technology & Engagement Support Bureau in anticipation of efficiencies achieved by centralizing all assets at the new Radio and Asset Management facility on Redondo Ave.	Technology	(125,305)	(1.00)
Right size the Reprographics Budget in the Technology Engagement and Support Bureau to align actual printing activities with the budget, offset by Department requests.	Technology	522,521	-
Add a Business System Specialist V in the Enterprise Services Bureau's HR/Payroll team as Dedicated Support, offset by $175,250 in charges to the Human Resources Department.	Technology	-	1.00
Add budget for an extended support agreement to existing software to support Customer Care and Billing applications.	Technology	49,000	-
Reallocate the $200,000 budget in Digital Services Bureau to the Enterprise Information Systems Bureau to align the budget with the team and applications using the Oracle software support.	Technology	-	-
Reduce budget to reflect savings from non-renewal of LinkedIn Recruiter subscription.	Technology	(102,775)	-
Reduce budget to reflect savings in non-personnel expenses for renegotiated software and hardware subscriptions.	Technology	(536,261)	-
Reduce a Business Systems Specialist V that was providing dedicated support to the Public Works Department at the request of the department.	Technology	(209,874)	-
Reduce a Business Systems Specialist III that was providing dedicated support to the Health and Human Services Department at the request of the department.	Technology	(175,378)	-

**For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have <u>not</u> been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).*

*** Implementation of this item awaits additional review by the Human Resources Department, including meet-and-confers with the affected bargaining unit(s).*

Executive Office

Key Services:

1. **Executive Leadership**
   - City Manager Liaison
   - Elected Official Liaison
   - Technology & Innovation Commission Coordination
   - Citywide Tech Project Oversight
   - Strategic Planning
   - Racial Equity and Reconciliation Initiative
   - Project Management Office Management
   - Public Records Act Compliance
2. **Civic Innovation**
   - User centered design
   - Quantitative data analysis
   - Qualitative interviews and focus groups
   - Co-create goals and objectives
   - Prototype solutions
   - Develop metrics for success
   - Develop and implement long-term implementation strategies
   - Sharing & reporting successes and challenges
3. **Cyber Security**
   - Cyber Risk Services
   - Cyber Standards Development
   - Control Framework Development
   - Regulatory Compliance Services
   - Cyber Security Training
4. **Technology, Planning and Partnerships**
   - Smart City and Data Privacy Initiatives Implementation
   - Responsible AI Planning
   - Strategic Planning for Department
   - 2028 Olympics Planning Liaison
   - Citywide Task Forces led by Departments Liaison (e.g. Long Beach Climate Action Plan)
   - Data Learning Organization Coordination
   - Civic User Research
5. **Digital Equity and Inclusion**
   - Digital Inclusion Roadmap Implementation
   - Digital Inclusion Programs Development, Management, and Implementation
   - Digital Inclusion Grants Management and Implementation
   - Digital Inclusion Stakeholder Collaboration, Engagement, and Facilitation
   - Digital Inclusion Community Outreach and Engagement

Executive Office	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	1,657,325	262,577	-
Expenditures	6,235,955	6,565,986	7,265,426
Budgeted FTEs	12.00	17.00	23.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Business Operations Bureau

Key Services:

1. **Financial Services**
   - Partner Department Support
   - Budget Development, Oversight and Tracking
   - MOU Development & Billing
   - Accounting (JVs, GLs, Year-End)
   - Payment Processing
   - Procurement and Contract Management
   - External Customer Billing
   - Internal & External Audit Coordination
   - Review and Process Council Letters
   - Financial Analysis and Reporting
2. **Human Resources Administration**
   - Recruitment
   - Timecards and Payroll
   - Administrative Investigations
   - Employee Recognition
   - Workers' Compensation
   - Labor Relations
   - Federal & State Compliance
   - Safety
   - Benefits Administration
3. **Communications**
   - Internal and External Department Communication Strategy and Outreach Efforts
   - Marketing Events and Booths
   - Writing: Press Releases, Newsletters and Blogs
   - Website Development and Maintenance
   - Content Creation and Social Media Strategy
   - Photoshoots, Video/Digital Product
   - Graphic Design Services
   - Branding: Visual Identity and Voice
   - Legislative Analysis and Regulatory Affairs
4. **Training Coordination**
   - Internal and Citywide on Technology related Topics

Business Operations	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	-	-	-
Expenditures	8,499,497	2,609,565	2,742,505
Budgeted FTEs	18.38	17.00	17.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

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Digital Services Bureau

Key Services:

1. **Email, Web, Document Mgmt. Services; Collaboration Systems**
   - System Administration
   - Cybersecurity Project Management
   - Enterprise Document Management System platform administration.
   - Graphic Design
   - Web Design
   - End-user engagement and training
   - Web Content
   - Customer Relationship Management platform administration.
   - IT Service Management platform administration.
   - Robotic Process Automation design and implementation.
   - Low code/no code solution design and implementation.
2. **Application Development & Specialized Systems; Database Administration and Reporting; Data Management / Open Data**
   - Data Analytics
   - Business Intelligence
   - Data Engineering
   - Software Development
   - Research & Development
   - Database Administration
   - Open Data Process Design and Re-Engineering
3. **Geographic Information Systems (GIS)**
   - Geospatial analysis
   - Data Integrations and Workflow
   - System and Spatial Database administration
   - Project management
   - Work order system management.
   - Web Application Development
   - GIS software management and licensing.
   - Vendor management
   - End-user training and engagement.
   - Cartography
4. **Dedicated Departmental Support Services**
   - System Administration
   - Business Analysis
   - Project Management
   - Business Intelligence
   - Process Re-engineering
   - Solution development
   - Vendor management
5. **Technology Management**
   - Budgets and Procurement
   - Contracts, Licenses and Maintenance
   - Vendor Selection and Management
   - Project Management

Digital Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	14,935,410	18,062,181	17,670,941
Expenditures	13,215,027	14,112,705	12,662,796
Budgeted FTEs	37.00	36.00	35.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Enterprise Information Services Bureau

Key Services:

1. **Financial, Human Resource, & Payroll Systems**
   - Business Analysis
   - Regulatory Compliance
   - Integration Development & Support
   - Enhancements & Configuration
   - Project Management
   - Report Development
   - User Training
   - System Implementation and Administration
   - Upgrades
   - Troubleshooting
2. **Billing & Revenue Systems; Land Management Systems; Utility Billing Systems**
   - Device Management
   - System Administration
   - Business Analysis
   - Regulatory Compliance
   - Integration Development & Support
   - Enhancements & Configuration
   - Project Management
   - Report Development
   - User Training
   - System Implementations
   - Upgrades
   - Troubleshooting
3. **Business Intelligence**
   - System Administration
   - Report Development
   - Integration Development & Support
   - Enhancements & Configuration
   - Project Management
   - Report Development
   - User Training
   - System Implementations
   - Upgrades
   - Troubleshooting
4. **Payment Services**
   - Point-of-sale (POS) Device Management
   - Regulatory compliance
   - System Administration
   - Report Development
   - Integration Development & Support
   - Enhancements & Configuration
   - Project Management
   - Report Development
   - User Training
   - System Implementations
   - Upgrades
   - Troubleshooting
5. **Technology Management**
   - Budgets and Procurement
   - Contracts, Licenses and Maintenance
   - Vendor Selection and Management
   - Project Management

Enterprise Information Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	12,852,327	15,863,230	18,826,706
Expenditures	10,674,862	13,925,103	14,290,518
Budgeted FTEs	34.00	34.00	37.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Infrastructure Services Bureau

Key Services:

1. **Network Services**
   - 24x7 Network Management
   - Wide-Area and Wireless Networks, Cellular/Landline Data Networks
   - Internet and Network Services
   - VoIP/PBX Phone Systems
   - Unified Communications and Call Center Systems
   - Security/Firewall Management
   - Fiber Optics Network Infrastructure
   - Network Camera Infrastructure
   - Access Controls
2. **Radio Services**
   - 24x7 Radio Network and Dispatch Systems Infrastructure Management
   - Microwave Network and Communication Tower Infrastructure
   - Public Safety, Emergency and Utility Radio and Mobile Computer Services
3. **Operations Center Services**
   - 24x7 Data Center Management
   - Windows, Unix, Mainframe and Virtual Server Infrastructure Management
   - Data Storage Management
   - Access Controls, Virus Protection, Server Backup, and Disaster Recovery
   - NOC System Monitoring
   - Batch and Print Operations
   - Inventory Control
4. **Technology Management**
   - Budgets and Procurement
   - Contracts, Licenses and Maintenance
   - Vendor Selection and Management
   - Project Management

Infrastructure Services	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	35,190,317	43,581,196	43,944,813
Expenditures	26,732,289	37,048,697	35,429,012
Budgeted FTEs	48.00	49.00	45.00

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Technology Engagement and Support Bureau

Key Services:

1. **TI Help Desk (562-570-6100)**
   - 9x5 Call Center – User Support
   - Service Requests
2. **Computing Services (Hardware, Desktop Software, Printers, Peripherals, Conference Room Technology, etc.)**
   - Equipment Standards and Procurement
   - Computer Repairs (break/fix)
   - Equipment Change/Add/Move (PCs, printers, peripherals)
   - Software Installation
   - Printer Management
3. **IT Equipment – Asset Management**
   - PC End of Life Replacement
   - PC & MFD Installation
   - Inventory Management
   - Parts/Inventory Coordination
   - E-Waste disposal
4. **Mobile Devices**
   - Cellular Service Contracts (Verizon, T-Mobile) Management
   - Mobile Device Repairs
   - Mobile Device Change/Add/Move
   - Asset Management
5. **Reprographics**
   - Design Consultation
   - High Volume Print and Copy Jobs (reports, citations, forms)
   - Large Scale Printing - Contract Coordination
6. **City Mail/Messenger Services**
   - US Mail Collection/Delivery (including newspapers)
   - Interoffice Mail Collection/Delivery
   - Utility Bill and Other Mail Assembly
7. **Video Communications (LBTV)**
   - Government Meetings (live and on demand cablecasts and webcasts)
   - Original Programming Development
   - State Franchise Compliance
   - Cable Company Liaison
   - Public, Education, Government (PEG) Channel Coordination
   - Channel/Playback Operation
   - Civic Chambers Technology Coordination
   - Civic Center Media Wall Production
   - Audio Visual Services
8. **Technology Management**
   - Budgets and Procurement
   - Contracts, Licenses and Maintenance
   - Vendor Selection and Management
   - Project Management

Technology Engagement and Support	Actuals FY 24	Adjusted* FY 25	Adopted** FY 26
Revenues	14,331,865	16,064,931	18,054,501
Expenditures	17,676,900	16,342,020	18,042,953
Budgeted FTEs	48.50	50.50	51.50

*Adjusted Budget as of April 30, 2025.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	2,893,430	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	350,857	-	-	-
Revenue from Other Agencies	2,204,043	632,000	632,000	140,000
Charges for Services	-	-	-	-
Other Revenues	263	-	-	-
Intrafund Services	-	1,200,000	1,200,000	1,200,000
Intrafund Transfers	-	-	-	-
Interfund Services	68,507,987	78,344,942	78,344,942	83,822,265
Interfund Transfers	5,010,663	13,544,596	13,657,173	13,334,696
Other Financing Sources	-	-	-	-
Total Revenues	78,967,244	93,721,538	93,834,115	98,496,961
Expenditures:				
Salaries and Wages	18,060,126	21,258,645	21,258,645	22,627,510
Employee Benefits	9,809,701	13,195,913	13,195,913	14,612,356
Overtime	947,877	272,633	272,633	272,633
Materials, Supplies and Services	38,899,884	29,590,173	32,528,303	29,279,143
Interfund Support	1,558,084	1,681,774	1,681,774	1,730,860
Intrafund Support	-	-	-	-
Capital Purchases	4,200,995	135,000	135,000	135,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	5,325,912	21,531,808	21,531,808	21,775,708
Operating Transfers	4,231,951	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	83,034,529	87,665,947	90,604,077	90,433,210
Budgeted FTEs	197.88	203.50	203.50	208.50

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

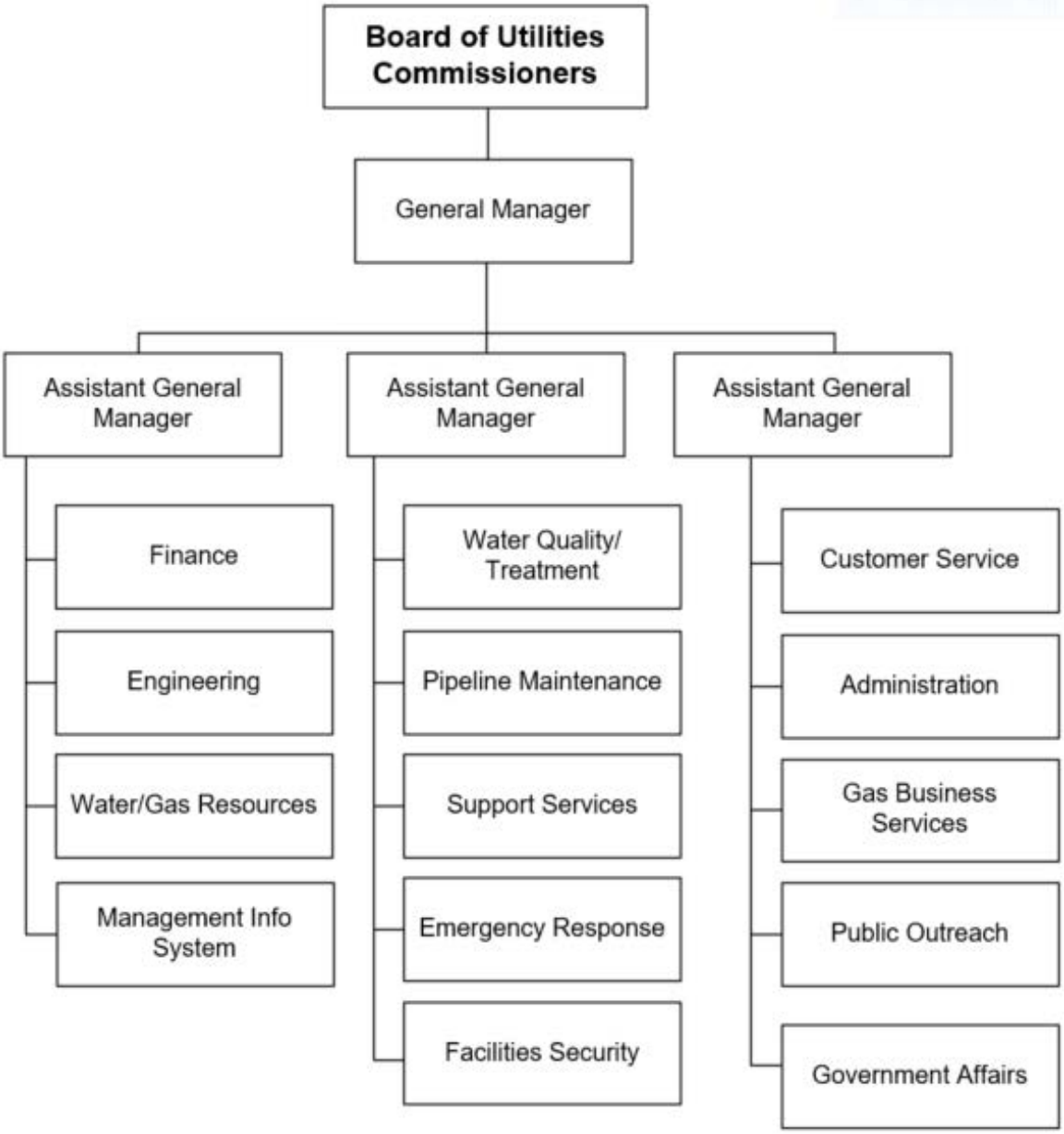
Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Director of Technology & Innovation	1.00	1.00	1.00	254,189	261,866
Accountant III	1.00	1.00	1.00	88,472	102,613
Accounting Clerk III	2.00	2.00	2.00	123,873	122,175
Administrative Analyst III	3.00	4.00	4.00	433,838	425,674
Administrative Officer	1.00	1.00	1.00	133,785	137,826
Assistant Administrative Analyst I	-	1.00	1.00	63,640	64,436
Assistant Administrative Analyst II	4.00	4.00	4.00	317,414	340,803
Business Systems Specialist II	2.00	2.00	2.00	176,115	178,939
Business Systems Specialist III	25.00	18.00	17.00	1,791,088	1,743,283
Business Systems Specialist IV	14.00	17.00	17.00	1,964,654	2,032,826
Business Systems Specialist V	14.00	19.00	23.00	2,201,311	2,752,533
Business Systems Specialist V-Confidential	1.00	1.00	1.00	132,424	134,012
Business Systems Specialist VI	13.00	14.00	14.00	1,979,383	2,004,869
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	119,652	121,087
Clerk III-NC	0.38	-	-	-	-
Clerk Typist III	4.00	3.00	3.00	175,055	181,357
Communication Specialist I	3.00	3.00	3.00	245,906	257,336
Communication Specialist II	2.50	3.50	3.50	288,722	292,333
Communication Specialist III	13.00	12.00	12.00	1,164,479	1,221,224
Communication Specialist IV	5.00	3.00	4.00	291,696	435,735
Communication Specialist V	2.00	6.00	7.00	692,298	848,104
Communication Specialist VI	6.00	4.00	4.00	534,410	566,396
Community Program Specialist III	1.00	-	-	-	-
Community Program Specialist IV	-	1.00	1.00	95,637	98,737
Cyber Security Officer	1.00	1.00	1.00	157,013	173,420
Deputy Director	-	1.00	1.00	194,380	196,324
Digital Equity and Inclusion Officer	1.00	1.00	1.00	132,172	133,494
Executive Assistant	1.00	1.00	1.00	78,410	79,195
Financial Services Officer	1.00	1.00	1.00	129,933	133,857
Information Systems Officer	5.00	5.00	5.00	775,041	814,814
Infrastructure Systems Officer	3.00	3.00	3.00	495,239	493,407
Manager-Administrative Operations	-	1.00	1.00	176,924	178,694
Manager-Business Operations	1.00	-	-	-	-
Manager-Digital Services	1.00	1.00	1.00	202,216	208,324
Manager-Enterprise Information Systems	1.00	1.00	1.00	199,227	207,257
Manager-Tech Infastructure Services	1.00	1.00	1.00	200,313	206,364
Manager-Technology Engagement and Support	1.00	1.00	1.00	193,267	199,104
Messenger/Mail Clerk I	2.00	1.00	1.00	36,541	36,541
Office Services Assistant II	2.00	3.00	3.00	146,797	148,265
Office Services Assistant III	1.00	1.00	1.00	57,591	61,240
Office Services Supervisor	1.00	1.00	1.00	67,169	71,415

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Payroll/Personnel Assistant II	1.00	1.00	1.00	60,467	63,013
Public Affairs Assistant	1.00	1.00	1.00	73,766	91,247
Project Management Officer	-	-	1.00	-	161,230
Secretary	-	1.00	1.00	56,948	57,660
Special Projects Officer	1.00	1.00	1.00	135,346	136,700
Storekeeper II	2.00	2.00	1.00	147,200	74,520
Systems Support Specialist I	5.00	4.00	4.00	304,442	316,555
Systems Support Specialist II	6.00	7.00	7.00	646,663	647,080
Systems Support Specialist III	6.00	7.00	10.00	713,859	971,362
Systems Support Specialist IV	6.00	3.00	3.00	313,585	361,987
Systems Support Specialist V	4.00	5.00	6.00	624,817	751,571
Systems Support Specialist VI	3.00	4.00	2.00	537,468	292,924
Systems Technician II	9.00	10.00	8.00	677,110	560,209
Systems Technician III	6.00	6.00	6.00	514,470	520,906
Systems Technician IV	2.00	2.00	2.00	176,714	192,812
Technology Partnership Officer	1.00	1.00	1.00	145,996	147,455
Technology Support Officer	2.00	2.00	2.00	319,266	316,348
Video Communications Officer	1.00	1.00	1.00	153,758	155,296
Subtotal Salaries	197.88	203.50	208.50	22,112,149	23,484,751
Overtime	-	-	-	272,633	272,633
Fringe Benefits	-	-	-	12,671,836	13,902,117
Administrative Overhead	-	-	-	530,027	716,189
Attrition/Salary Savings	-	-	-	(705,763)	(705,763)
Expenditure Transfer	-	-	-	(153,690)	(157,428)
Total	**197.88**	**203.50**	**208.50**	**34,727,191**	**37,512,499**

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED · 1897

Utilities


Board of Utilities Commissioners
General Manager
Assistant General Manager
Assistant General Manager
Assistant General Manager
Finance
Engineering
Water/Gas Resources
Management Info System
Water Quality/ Treatment
Pipeline Maintenance
Support Services
Emergency Response
Facilities Security
Customer Service
Administration
Gas Business Services
Public Outreach
Government Affairs

Financial Summary by Category

	Actual FY 24	Adopted* FY 25	Adjusted** FY 25	Adopted* FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,567,022	2,202,000	2,202,000	2,937,062
Fines and Forfeitures	-	-	-	-
Use of Money & Property	5,838,485	3,168,530	3,168,530	5,823,669
Revenue from Other Agencies	1,728,967	904,240	904,240	4,272,490
Charges for Services	266,510,139	324,387,786	324,387,786	329,085,639
Other Revenues	2,639,771	3,360,377	3,360,377	3,360,377
Intrafund Services	0	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	12,556,256	4,543,921	4,543,921	4,722,222
Interfund Transfers	6,192	-	-	-
Other Financing Sources	122,921,000	34,500,000	34,500,000	39,500,000
Total Revenues	415,767,831	373,066,854	373,066,854	389,701,459
Expenditures:				
Salaries and Wages	42,883,051	46,920,217	46,920,217	48,484,482
Employee Benefits	25,701,648	32,002,861	32,002,861	34,237,899
Overtime	3,621,338	629,582	629,582	1,364,582
Materials, Supplies and Services	97,030,822	82,865,465	82,865,465	68,501,979
Interfund Support	28,826,610	26,835,966	26,835,966	27,035,703
Intrafund Support	-	-	-	-
Capital Purchases	5,015,132	69,061,138	69,061,138	79,722,313
Insurance Premiums and Losses	-	2,257	2,257	2,257
Other Non-Operational Expenditures	53,202,502	12,240,994	12,240,994	11,003,825
Operating Transfers	16,728,387	24,897,641	24,897,641	25,245,184
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	82,600,911	80,252,858	80,252,858	85,320,502
Depreciation and Non Cash Expenditures	(97,782)	10,000	10,000	10,000
Total Expenditures	355,512,619	375,718,979	375,718,979	380,928,726
Budgeted FTEs	513.20	522.20	522.20	522.28

* Amounts exclude all-years carryover.

**Adjusted Budget as of April 30, 2025.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
General Manager - Utilities	1.00	1.00	1.00	323,109	334,504
Accountant I	1.00	1.00	1.00	70,992	68,397
Accountant II	-	1.00	1.00	82,829	76,825
Accountant III	3.00	3.00	3.00	303,645	300,046
Accounting Clerk III - NC	0.75	0.75	0.75	41,311	41,772
Accounting Technician	4.00	3.00	3.00	216,188	205,815
Administrative Aide II	1.00	2.00	2.00	131,653	135,948
Administrative Analyst I	1.00	1.00	1.00	81,769	84,406
Administrative Analyst II	3.00	3.00	3.00	298,820	302,252
Administrative Analyst III	14.00	11.00	13.00	1,166,622	1,398,292
Administrative Intern - NC	1.54	1.54	1.54	60,133	60,806
Administrative Officer	1.00	1.00	-	151,744	-
Assistant Administrative Analyst I	1.00	-	-	-	-
Assistant Administrative Analyst II	11.00	17.00	18.00	1,376,850	1,471,460
Assistant General Manager	2.00	3.00	3.00	822,444	848,436
Building Maintenance Engineer	1.00	1.00	-	75,557	-
Business Systems Specialist I	2.00	2.00	1.00	143,804	72,801
Business Systems Specialist II	4.00	3.00	2.00	250,364	163,346
Business Systems Specialist III	1.00	2.00	3.00	196,808	298,838
Business Systems Specialist IV	2.00	2.00	2.00	214,883	223,530
Business Systems Specialist V	2.00	-	-	-	-
Business Systems Specialist VI	-	2.00	2.00	275,421	290,713
Business Systems Specialist VII	3.00	3.00	3.00	467,271	473,113
Buyer I	1.00	-	-	-	-
Capital Projects Coordinator I	1.00	1.00	1.00	107,601	115,141
Capital Projects Coordinator II	-	2.00	-	223,677	-
Capital Projects Coordinator III	2.00	1.00	3.00	135,584	410,165
Capital Projects Coordinator IV	-	3.00	3.00	464,810	455,255
Chief Construction Inspector	2.00	2.00	2.00	304,764	269,690
Civil Engineer	4.00	4.00	4.00	580,659	611,508
Civil Engineer Assistant	9.00	5.00	4.00	487,207	405,413
Civil Engineer Associate	-	4.00	4.00	495,943	490,861
Clerk Typist II	-	1.00	-	57,053	-
Clerk Typist III	2.00	1.00	2.00	54,114	108,989
Clerk Typist IV	1.77	0.77	0.77	51,544	52,187
Community Information Specialist II	-	1.00	1.00	57,713	57,522
Construction Inspector I	4.00	2.00	2.00	208,833	226,514
Construction Inspector II	12.00	13.00	13.00	1,532,982	1,616,812
Corrosion Control Supervisor	1.00	1.00	1.00	120,152	121,287
Customer Service Representative II-NC	3.67	3.67	2.75	209,800	150,366
Customer Service Representative III	26.00	26.00	26.00	1,762,292	1,807,438
Customer Services Officer	1.00	1.00	1.00	117,159	118,331
Customer Services Supervisor II	4.00	4.00	4.00	351,776	371,284
Department Safety Officer	1.00	-	-	-	-

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Deputy General Manager - Engineering	1.00	-	-	-	-
Deputy General Manager - Operations	1.00	-	-	-	-
Director - Water/Sewer Field Operations	1.00	1.00	1.00	198,927	204,933
Director of Administration	-	1.00	1.00	151,744	195,432
Director of Engineering	1.00	1.00	1.00	215,019	223,685
Director of Finance	1.00	1.00	1.00	151,911	172,150
Director of Operations	-	1.00	1.00	184,181	189,744
Director of Water Resources	1.00	1.00	1.00	171,628	178,542
Director-Gas Construction	-	-	1.00	-	159,606
Director-Water Quality/Process	1.00	1.00	1.00	210,624	219,113
Electrical & Instrumentation Supervisor	2.00	2.00	2.00	285,319	288,170
Electrical & Instrumentation Technician I	2.00	3.00	3.00	259,816	262,412
Electrical & Instrumentation Technician II	-	1.00	-	101,829	-
Electrician	2.00	2.00	2.00	165,962	167,622
Energy Services Officer	1.00	2.00	1.00	271,855	138,750
Engineering Aide I - NC	0.75	0.75	0.75	33,065	33,351
Engineering Aide III	1.00	1.00	-	46,750	-
Engineering Technician I	2.00	2.00	2.00	141,010	146,231
Engineering Technician II	4.00	3.00	4.00	249,981	359,391
Equipment Mechanic I	1.00	1.00	1.00	81,928	82,740
Equipment Mechanic II	1.00	1.00	1.00	77,055	91,774
Equipment Operator II	1.00	1.00	1.00	54,583	55,128
Executive Assistant-Commission & General Man	1.00	1.00	3.00	110,564	330,711
Executive Secretary	1.00	2.00	1.00	184,819	101,863
Financial Services Officer	1.00	-	-	-	-
Garage Service Attendant III	1.00	1.00	1.00	73,764	65,637
Garage Supervisor I	1.00	1.00	1.00	92,308	93,231
Gas Construction Worker II	24.00	24.00	18.00	1,786,130	1,409,567
Gas Construction Worker III	3.00	3.00	14.00	274,155	1,409,559
Gas Distribution Supervisor I	7.00	7.00	7.00	824,835	823,491
Gas Distribution Supervisor II	2.00	2.00	2.00	259,945	262,442
Gas Field Service Representative I	-	1.00	-	71,964	-
Gas Field Service Representative I - NC	3.22	3.22	3.22	148,327	149,616
Gas Field Service Representative II	33.00	32.00	33.00	2,428,747	2,618,343
Gas Field Service Representative III	14.00	14.00	14.00	1,326,758	1,371,455
Gas Field Technician I	7.00	7.00	7.00	644,952	660,872
Gas Field Technician II	3.00	3.00	3.00	297,525	302,594
Gas Field Technician III	4.00	4.00	4.00	389,874	408,708
Gas Maintenance Supervisor I	8.00	8.00	8.00	877,041	903,102
Gas Maintenance Supervisor II	2.00	2.00	2.00	250,003	252,394
Gas Pipeline Compliance Officer	1.00	-	-	-	-
Gas Pipeline Welder/Layout Fitter	5.00	6.00	6.00	622,349	628,282
General Maintenance Assistant	2.00	2.00	3.00	127,048	180,075
General Maintenance Supervisor II	1.00	1.00	1.00	81,090	81,900

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Laboratory Analyst I	1.00	2.00	2.00	149,750	155,785
Laboratory Analyst II	2.00	2.00	2.00	164,343	170,575
Laboratory Analyst III	2.00	2.00	1.00	205,984	110,632
Laboratory Assistant I	-	2.00	2.00	109,752	108,632
Laboratory Assistant II	2.00	2.00	2.00	112,820	126,026
Laboratory Assistant III	2.00	1.00	1.00	69,391	56,519
Laboratory Services Officer	1.00	1.00	1.00	141,895	137,771
Maintenance Assistant I	1.00	1.00	1.00	46,946	47,416
Maintenance Assistant II	1.00	1.00	1.00	51,769	52,285
Maintenance Assistant III	1.00	1.00	1.00	45,154	46,259
Maintenance Assistant III-NC	4.50	4.50	4.50	213,635	215,487
Manager-Administration	3.00	1.00	1.00	145,996	147,456
Manager-Budget and Rates	1.00	1.00	1.00	127,386	137,663
Manager-Business Operations	1.00	1.00	-	166,276	-
Manager-Engineering	4.00	4.00	4.00	756,765	757,094
Manager-Engineering and Construction	1.00	1.00	1.00	209,603	215,935
Manager-Gas Services	1.00	1.00	1.00	154,440	159,104
Manager-Information Services	1.00	1.00	1.00	189,768	172,150
Manager-Laboratory Services	-	-	1.00	-	147,613
Manager-Maintenance Operations	1.00	1.00	-	154,928	-
Manager-Security & Emergency Prep	1.00	1.00	1.00	140,801	146,476
Mechanical Engineer	4.00	4.00	4.00	537,985	547,918
Mechanical Engineering Associate	1.00	-	-	-	-
Mgr-Occupational Safety	-	-	1.00	-	150,313
Mgr-Personnel Operations-Utilities	-	-	1.00	-	160,091
Office Administrator	2.00	2.00	1.00	155,741	70,951
Painter II	1.00	1.00	1.00	72,126	72,837
Payroll/Personnel Assistant II	1.00	1.00	1.00	57,415	59,972
Payroll/Personnel Assistant III	2.00	2.00	2.00	137,153	138,867
Plumber	1.00	1.00	1.00	86,603	87,445
Principal Construction Inspector	4.00	6.00	6.00	801,330	808,886
Public Affairs Assistant	4.00	3.00	3.00	236,849	246,234
Public Affairs Officer-Utilities	1.00	1.00	1.00	101,606	137,771
Safety Specialist III	1.00	1.00	1.00	106,715	112,257
Secretary	5.00	5.00	4.00	338,628	274,654
Senior Accountant	4.00	4.00	4.00	466,029	450,250
Senior Civil Engineer	5.00	4.00	3.00	675,647	479,210
Senior Director-Business Services	-	-	1.00	-	189,744
Senior Engineering Technician I	1.00	3.00	3.00	314,815	312,212
Senior Engineering Technician II	1.00	-	-	-	-
Senior Equipment Operator	6.00	5.00	-	460,842	-
Senior Mechanical Engineer	2.00	2.00	2.00	326,431	305,916
Senior Program Manager	1.00	-	1.00	-	185,489
Sewer Operations Superintendent	1.00	1.00	1.00	152,120	153,640
Stock & Receiving Clerk	2.00	2.00	1.00	96,393	53,578

Personnel Summary

Classification	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 26 Adopt FTE	FY 25 Adopted Budget	FY 26 Adopted Budget
Storekeeper I	2.00	3.00	5.00	182,901	295,327
Storekeeper II	3.00	2.00	2.00	141,125	149,040
Strategic Policy Officer	-	-	1.00	-	135,822
Superintendent - Support Services	1.00	2.00	1.00	280,998	136,162
Superintendent - Training	1.00	1.00	1.00	105,500	106,555
Superintendent - Water Construction	1.00	1.00	1.00	156,742	161,475
Superintendent-Engineering	1.00	2.00	2.00	354,338	362,529
Superintendent-Operations	1.00	1.00	1.00	132,375	133,699
Superintendent-Pipeline Const and Maint	1.00	1.00	1.00	138,605	142,788
Supervisor - Facility Management	1.00	1.00	1.00	106,916	107,985
Supervisor-Stores and Property	1.00	-	-	-	-
Telemetering Instrument Technician II	2.00	-	-	-	-
Utility Services Officer	1.00	1.00	1.00	116,909	121,621
Water Comm Center Supervisor	1.00	1.00	1.00	114,637	116,026
Water Comm Dispatcher I	2.00	2.00	2.00	170,626	172,682
Water Comm Dispatcher II	1.00	1.00	1.00	91,697	92,804
Water Operations Superintendent	1.00	1.00	1.00	152,120	156,715
Water Support Services Supervisor	1.00	1.00	1.00	107,829	89,143
Water Treatment Operator II	13.00	13.00	13.00	1,170,774	1,250,196
Water Treatment Operator III	10.00	10.00	11.00	1,122,724	1,194,644
Water Treatment Operator IV	2.00	2.00	2.00	229,997	233,626
Water Treatment Superintendent	1.00	1.00	1.00	196,846	171,448
Water Treatment Supervisor I	3.00	3.00	3.00	397,905	428,067
Water Treatment Supervisor II	1.00	1.00	1.00	155,911	156,310
Water Utility Mechanic I	-	6.00	5.00	469,176	391,873
Water Utility Mechanic II	33.00	39.00	40.00	3,155,220	3,342,816
Water Utility Mechanic III	40.00	33.00	32.00	3,086,794	3,064,584
Water Utility Supervisor I	15.00	17.00	18.00	1,996,879	2,079,099
Water Utility Supervisor II	6.00	5.00	5.00	606,196	624,271
Welder	1.00	-	-	-	-
Subtotal Salaries	513.20	522.20	522.28	51,424,827	52,989,093
Overtime	-	-	-	629,582	1,364,582
Fringe Benefits	-	-	-	30,806,808	32,661,445
Administrative Overhead	-	-	-	1,232,053	1,612,453
Attrition/Salary Savings	-	-	-	(3,734,157)	(3,734,157)
Expenditure Transfer	-	-	-	(806,453)	(806,453)
Total	**513.20**	**522.20**	**522.28**	**79,552,660**	**84,086,963**

Key Contacts

B. Anatole Falagan, General Manager

Diana Tang, Assistant General Manager

Tai Tseng, Assistant General Manager

Vacant, Assistant General Manager

The Long Beach Utilities Department Board of Utilities Commissioners

Gina Maguire, President, Board of Utilities Commissioners

Kevin Scott, Vice President, Board of Utilities Commissioners

Gloria Cordero, Secretary, Board of Utilities Commissioners

Naomi Rainey, Member, Board of Utilities Commissioners

Charles Parkin, Member, Board of Utilities Commissioners

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CITY OF LONG BEACH
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GENERAL FUND GROUPS

General Fund Group
Uplands Oil Fund Group


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General Fund Group Summary

Purpose:

The General Fund Group is used to account for financial resources applicable to the general governmental operations of the City including Police, Fire, Library, Parks & Recreation, a portion of Public Works and other general government services.

Assumptions for Major Resources:

These services are funded by taxes, fees, fines, and transfers. Taxes make up the largest source of revenue for the General Fund at approximately 72 percent of the revenues in FY 26. Tax revenue includes Property Taxes, Sales Tax, Property Tax in Lieu of Vehicle License Fees (VLF), and Utility Users Tax (UUT). Employee related costs make up the majority of the expenditures in the General Fund at approximately 77 percent.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	232,080,063	248,761,022	242,889,934	255,066,121
Sales and Use Taxes	147,443,869	155,042,385	151,371,126	155,912,259
Other Taxes	51,281,382	48,895,765	48,066,484	51,704,658
Utility Users Tax	47,319,214	52,830,233	56,002,211	67,252,389
Franchise Fees	29,620,005	34,178,694	30,524,032	29,043,702
Licenses, Permits and Fees	50,232,961	43,206,577	46,011,829	54,330,394
Fines and Forfeitures	16,223,273	17,406,649	17,315,333	20,608,791
Use of Money & Property	30,289,979	35,506,980	30,962,712	32,327,032
Revenue from Other Agencies	5,505,746	7,222,024	8,565,435	3,519,231
Charges for Services	29,328,787	31,399,366	27,564,326	25,993,335
Other Revenues	6,302,695	3,811,902	2,093,678	4,585,790
Intrafund Services & Transfers	35,232,337	5,082,108	4,604,204	4,707,516
Interfund Services & Transfers	43,085,248	42,335,599	39,067,969	42,702,962
Other Financing Sources	-	-	-	-
Total Revenues	**723,945,561**	**725,679,303**	**705,039,273**	**747,754,178**
Expenditures:				
Salaries, Wages and Benefits	514,750,806	565,634,912	546,300,563	586,518,132
Materials, Supplies and Services	77,397,599	61,148,552	84,133,442	56,059,554
Inter/Intrafund Support	84,349,198	90,920,464	89,704,889	94,664,660
Capital Purchases	4,839,531	129,111	244,968	129,111
Insurance Premiums and Losses	3,222	1,270	3,500	1,270
Other Non-Operational Expenditures	3,301,669	12,000	12,000	12,000
Operating Transfers	67,347,309	37,524,271	33,988,096	35,564,939
Intrafund Transfers Out	23,506,215	-	3,108,110	(49,007)
Purchase of Gas & Water	-	1,000	-	1,000
Depreciation and Non Cash Expenditures	7,047,265	-	-	-
Total Expenditures	**782,542,814**	**755,371,580**	**757,495,567**	**772,901,659**
Net Increase/(Decrease) in Funds Avail.	(58,597,253)	(29,692,277)	(52,456,294)	(25,147,481)
Beginning Funds Available*	4,573,228	-	2,260,669	-
Additions to / Releases of IDs	10,345,887	-	-	8,281,836
Adjustments/Corrections to Fund Balance	45,938,808	9,353,769	50,195,625	-
Ending Funds Available	**2,260,669**	**(20,338,508)**	**-**	**(16,865,645)**

Note: FY 25 Estimates includes partial use of designations from Securing Our City's Future to balance the fiscal year, with the remaining balance expected to be allocated to FY 26 budget balancing solutions. Any remaining shortfall in FY 25 is assumed to be solved at year-end, thus FY 26 beginning funds available assumes starting at zero. The FY 26 structural shortfall of $16.9 million will be offset by Securing our City's Future funds and one-time asset forfeiture funds sources. This report excludes the General Fund emergency reserve and other assigned Reserves.

Uplands Oil Fund Group Summary

Purpose:

The Uplands Oil Fund Group is used to account for all costs and revenues for the City's proprietary oil interests and for accumulating reserves to pay for the City's portion of well-abandonment and site-clearance liabilities.

Assumptions for Major Resources:

The sources of revenue for the Uplands Oil Fund Group are revenues from the City's participation in proprietary oil operations and overhead fees received by the City as Unit Operator for the Tidelands Oil Operations. The price of oil for FY 26 is budgeted at $55 per barrel, with $1.625 million planned set aside for future oil well abandonment. The actual set-aside amount will be based on the price of oil and net proceeds available in the fund. No revenue over that base amount is currently projected. Annual revenue received above budget will be used for one-time needs and/or set-aside for future oil well abandonment.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	13,485,581	11,869,328	12,076,402	9,898,351
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**13,485,581**	**11,869,328**	**12,076,402**	**9,898,351**
Expenditures:				
Salaries, Wages and Benefits	786,068	579,637	529,788	579,637
Materials, Supplies and Services	2,272,599	2,659,641	2,223,658	2,659,641
Inter/Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	4,368,308	5,815,589	4,035,950
Intrafund Transfers Out	8,669,520	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**11,728,187**	**7,607,586**	**8,569,035**	**7,275,228**
Net Increase/(Decrease) in Funds Avail.	1,757,393	4,261,742	3,507,367	2,623,123
Beginning Funds Available*	-	-	-	-
Additions to / Releases of IDs	-	(1,625,000)	(1,625,000)	(1,625,000)
Adjustments/Corrections to Fund Balance**	(1,757,393)	-	(1,882,367)	(998,123)
Ending Funds Available	**-**	**2,636,742**	**-**	**-**

**The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments to the budgetary funds available.*

***Any funds available at the end of the year will be evaluated per normal processes for one-time uses, including additional funds for oil abandonment.*

SPECIAL REVENUE FUND GROUPS

General Grants Fund Group
Police and Fire Public Safety Oil Production Act Fund Group
Health Fund Group
Certified Unified Program Agency (CUPA) Fund Group
Special Advertising and Promotion Fund Group
Housing Development Fund Group
Belmont Shore Parking Meter Fund Group
Business Assistance Fund Group
Community Development Grants Fund Group
Housing Authority Fund Group
Gasoline Tax Street Improvement Fund Group


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General Grants Fund Group Summary

Purpose:

The General Grants Fund Group was established to separately account for Federal, State, and other agency grants related to general City operations.

Assumptions for Major Resources:

The largest revenue sources in the General Grants Fund Group are grant funds from Federal, State or County agencies. Operating transfers into this fund represent the City's match from the General Fund Group.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	80,575	-	-	-
Revenue from Other Agencies	30,810,330	10,187,178	15,768,461	10,089,402
Charges for Services	7,898	198,426	198,426	215,923
Other Revenues	113,132	344,735	639,335	344,735
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	1,249,616	26,667	26,667	26,667
Other Financing Sources	-	-	-	-
Total Revenues	**32,261,552**	**10,757,006**	**16,632,889**	**10,676,727**
Expenditures:				
Salaries, Wages and Benefits	13,860,564	9,763,475	14,828,986	9,781,149
Materials, Supplies and Services	13,325,078	1,452,986	2,263,358	1,452,986
Inter/Intrafund Support	508,574	1,314	1,314	5,754
Capital Purchases	2,272,725	-	-	-
Insurance Premiums and Losses	-	971	971	971
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	1,416,370	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**31,383,312**	**11,218,746**	**17,094,629**	**11,240,860**
Net Increase/(Decrease) in Funds Avail.	878,240	(461,741)	(461,741)	(564,133)
Beginning Funds Available*	3,615,496	2,545,954	2,545,954	2,084,213
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(1,947,782)	-	-	-
Ending Funds Available	**2,545,954**	**2,084,213**	**2,084,213**	**1,520,080**

**The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments to the budgetary funds available.*

Police & Fire Public Safety Oil Production Act Fund Group Summary

Purpose:

The Police and Fire Public Safety Oil Production Act Fund Group was established to provide dedicated funds for police officers and firefighters by assessing a special production tax on oil producers in Long Beach. The special tax proceeds will support police and fire response to public safety needs.

Assumptions for Major Resources:

Proposition H, the Police and Fire Public Safety Oil Production Act, as approved by the citizens of Long Beach in FY 07, amended the Long Beach Municipal Code to assess an additional $0.25 cent per barrel tax on oil producers in Long Beach, and adjusted on June 1st of each year equivalent to the most recent change in the annual average of the Consumer Price Index. The tax assessed June 1, 2025 was $0.395/barrel oil produced, and will remain at the same rate until May 31, 2026. While the FY 26 Budget continues the City's plan to reduce its structural reliance on oil revenue by $500,000, this amount is recognized on a one-time basis as part of the citywide balancing strategy. Annual revenue received above budget will be used on a one-time basis.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	2,951,208	2,238,619	2,238,619	2,383,893
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	28,473	26,729	26,729	32,623
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**2,979,681**	**2,265,348**	**2,265,348**	**2,416,516**
Expenditures:				
Salaries, Wages and Benefits	2,934,993	2,238,619	2,238,619	2,383,893
Materials, Supplies and Services	1	-	-	-
Inter/Intrafund Support	16,982	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**2,951,975**	**2,238,619**	**2,238,619**	**2,383,893**
Net Increase/(Decrease) in Funds Avail.	27,706	26,729	26,729	32,623
Beginning Funds Available*	194,668	220,374	220,374	247,104
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(2,000)	-	-	-
Ending Funds Available	**220,374**	**247,104**	**247,104**	**279,727**

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Health Fund Group Summary

Purpose:

The Health Fund Group accounts for funds restricted for public health purposes only. The Fund Group accounts for revenues and expenditures associated with federal, state and local grants, health permits, and other fees. Activities in the Health Fund Group are critical to the Health Department's mission to improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Assumptions for Major Resources:

The Health Fund Group revenue sources include grants, restricted public Health Funds and permit fees. 67 percent of the Health Fund Group comes from grants, while 33 percent is from non-grant sources, including restricted public health realignment formula funds derived from a portion of State Vehicle License fees and State Sales Tax. Health Fund Group dollars support programs focused on retention of existing services, which promote health and wellness, and provide protection from disease and injury. With a majority of its funding sources coming from grants, grant expenditures are normally restricted and/or one-time in nature.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	7,097,556	7,218,277	5,917,356	7,218,277
Sales and Use Taxes	3,550,588	3,435,549	2,639,583	3,435,549
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,895,816	4,490,855	5,797,238	4,490,855
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,196,661	44,760	118,497	46,655
Revenue from Other Agencies	67,920,334	42,991,715	52,799,228	42,991,715
Charges for Services	863,959	1,074,780	773,393	1,074,780
Other Revenues	2,250,416	58,855	326,313	58,855
Intrafund Services & Transfers	3,262,592	1,566,832	4,043,395	1,566,832
Interfund Services & Transfers	13,442,756	1,883,139	2,921,683	1,595,549
Other Financing Sources	-	-	-	-
Total Revenues	**104,480,678**	**62,764,763**	**75,336,686**	**62,479,068**
Expenditures:				
Salaries, Wages and Benefits	57,744,129	48,195,539	54,516,240	49,406,509
Materials, Supplies and Services	39,934,845	11,895,201	24,938,563	15,378,184
Inter/Intrafund Support	6,646,692	7,056,414	7,918,532	6,939,679
Capital Purchases	169,219	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	4,497,004	-	3,500,000	-
Intrafund Transfers Out	3,262,592	-	3,980,895	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	770,589	-	-	-
Total Expenditures	**113,025,070**	**67,147,153**	**94,854,230**	**71,724,372**
Net Increase/(Decrease) in Funds Avail.	(8,544,392)	(4,382,390)	(19,517,544)	(9,245,305)
Beginning Funds Available*	7,252,626	11,824	11,824	-
Additions to / Releases of IDs	(2,074,240)	-	-	-
Adjustments/Corrections to Fund Balance	3,377,830	-	19,505,720	9,245,305
Ending Funds Available	**11,824**	**(4,370,566)**	**-**	**-**

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CUPA Fund Group Summary

Purpose:

The Certified Unified Program Agency (CUPA) Fund Group was established by the City to account for revenues and expenses in the Health Department and Fire Department to administer oversight programs related to hazardous chemicals in the City. The City provides for inspection services and business emergency plan reviews to ensure hazardous chemicals are handled, stored and transported in accordance with current state and local standards.

Assumptions for Major Resources:

The Fund Group revenue is derived from permits and fees. Partial rate increases were implemented as part of the FY 23 budget following a completed fee study. Revenue amounts do not reflect the impact from these rate adjustments. Further, rate increases to align with full cost recovery will be phased-in over a three year period, which will end in FY 25, to minimize the impact to customers. FY 26 fees are based on the FY 23 CUPA fees calculated in the Citywide fee study enhanced by the most recent Consumer Price Index as a standardized increase applied to most City fees. The fund group is anticipated to continue to subsidize a portion of the full service cost.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	2,224,731	1,840,016	2,331,927	1,840,016
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(5,193)	23,145	(3,578)	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	1,000	-	1,000
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**2,219,538**	**1,864,161**	**2,328,349**	**1,841,016**
Expenditures:				
Salaries, Wages and Benefits	1,983,568	2,238,775	2,084,457	2,330,038
Materials, Supplies and Services	238,983	633,089	503,087	575,825
Inter/Intrafund Support	314,879	367,423	363,384	382,071
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	176,143	-	-	-
Total Expenditures	**2,713,573**	**3,239,286**	**2,950,928**	**3,287,935**
Net Increase/(Decrease) in Funds Avail.	(494,035)	(1,375,126)	(622,579)	(1,446,919)
Beginning Funds Available*	(905,115)	(1,399,150)	(1,399,150)	(2,021,729)
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	-	-	-	-
Ending Funds Available	**(1,399,150)**	**(2,774,276)**	**(2,021,729)**	**(3,468,648)**

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Special Advertising and Promotion Fund Group Summary

Purpose:

The Special Advertising and Promotion Fund Group is used to account for a portion of Transient Occupancy Tax (TOT), special events, and filming revenues. The revenues are used for advertising, promotional and public relations projects, and special events calling positive attention to the City, including support for the Municipal Band.

Assumptions for Major Resources:

The single largest revenue for the Special Advertising and Promotion Fund Group is the Transient Occupancy Tax (TOT). The current tax rate is 13 percent of the nightly room rent (including short-term rentals) in the City, 6 percent of which is earmarked for the Special Advertising and Promotion Fund Group. Reflecting Long Beach's position as a tourist, convention and filming destination. The FY 26 forecast assumes continued growth of 5 percent from current year. TOT continues to be a volatile revenue source that is sensitive to economic variables and can cause large swings to fund status year over year.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	12,119,744	12,171,007	12,675,520	13,309,296
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	2,461,157	1,157,825	2,111,749	1,157,825
Fines and Forfeitures	-	-	-	-
Use of Money & Property	453,229	243,365	502,817	519,523
Revenue from Other Agencies	-	-	-	-
Charges for Services	9,811	-	5,304	-
Other Revenues	98,437	45,000	44,080	260,415
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	100,000	100,000	100,000	100,000
Other Financing Sources	-	-	-	-
Total Revenues	**15,242,378**	**13,717,197**	**15,439,470**	**15,347,059**
Expenditures:				
Salaries, Wages and Benefits	4,813,520	5,391,569	5,565,032	6,302,822
Materials, Supplies and Services	7,073,392	8,449,770	8,446,395	7,710,762
Inter/Intrafund Support	487,661	595,008	673,312	686,001
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	27,830	(2,500)
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**12,374,574**	**14,436,347**	**14,712,569**	**14,697,085**
Net Increase/(Decrease) in Funds Avail.	2,867,804	(719,150)	726,900	649,974
Beginning Funds Available*	8,325,501	4,513,340	4,513,340	5,240,240
Additions to / Releases of IDs	(6,650,000)	-	-	-
Adjustments/Corrections to Fund Balance	(29,966)	-	-	-
Ending Funds Available	**4,513,340**	**3,794,190**	**5,240,240**	**5,890,215**

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Housing Development Fund Group Summary

Purpose:

The Housing Development Fund Group is used to account for federal, state and local funds earmarked for new development and rehabilitation of affordable housing in the City.

Assumptions for Major Resources:

Until AB1X26 and ensuing litigation brought about the dissolution of redevelopment agencies, the major revenue source for this fund was redevelopment tax increment set-aside. Current sources include federal and state grants, loan repayments and proceeds from the lease and sale of Long Beach Community Investment Company-owned property, and miscellaneous grants.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	281,196	694,500	422,942	694,500
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,204,402	470,500	1,005,067	775,349
Revenue from Other Agencies	5,970,936	2,509,109	2,509,109	1,618,297
Charges for Services	-	-	-	-
Other Revenues	1,188,154	812,500	820,788	812,500
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	200,000	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**8,844,688**	**4,486,609**	**4,757,905**	**3,900,646**
Expenditures:				
Salaries, Wages and Benefits	1,139,087	1,288,534	1,216,146	1,230,181
Materials, Supplies and Services	3,843,331	5,794,046	3,351,630	6,487,323
Inter/Intrafund Support	561,103	640,370	641,061	576,222
Capital Purchases	5,475,000	-	2,748,833	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	321,167	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**11,339,688**	**7,722,951**	**7,957,670**	**8,293,725**
Net Increase/(Decrease) in Funds Avail.	(2,495,000)	(3,236,342)	(3,199,765)	(4,393,079)
Beginning Funds Available*	26,411,518	23,916,518	23,916,518	20,716,753
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	-	-	-	-
Ending Funds Available	**23,916,518**	**20,680,176**	**20,716,753**	**16,323,674**

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Belmont Shore Parking Meter Fund Group Summary

Purpose:

The Belmont Shore Parking Meter Revenue Fund Group was established by City Council Ordinance C-6219 to receive parking revenues in the Belmont Shore area. Expenditures from the Fund, per City Council Ordinance 08-0012, are limited to uses which are for the benefit of the Belmont Shore Parking and Business Improvement Area only. This includes acquisition, construction, improvement, operation or maintenance of City parking facilities, fixtures and equipment, as well as improvements to and equipment for public streets, alleys, curbs, gutters and sidewalks, and a bus pass program.

Assumptions for Major Resources:

Revenue in this fund group is exclusively from parking meter fees in the Belmont Shore area of the City. The first $200,000 in revenue is pledged to repay debt service and associated costs in the Community Facilities District 2007-2 in Belmont Shore.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	240	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,164,299	893,794	1,257,452	1,209,221
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**1,164,299**	**893,794**	**1,257,692**	**1,209,221**
Expenditures:				
Salaries, Wages and Benefits	1,181	-	1,878	-
Materials, Supplies and Services	788,077	496,024	814,922	728,640
Inter/Intrafund Support	208,302	153,966	208,194	153,966
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	200,000	200,000	200,000	200,000
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**1,197,559**	**849,990**	**1,224,994**	**1,082,606**
Net Increase/(Decrease) in Funds Avail.	(33,260)	43,804	32,697	126,614
Beginning Funds Available*	387,308	354,048	354,048	386,746
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	-	-	-	-
Ending Funds Available	**354,048**	**397,853**	**386,746**	**513,360**

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Business Assistance Fund Group Summary

Purpose:

The Business Assistance Fund Group is used to account for monies used for economic development activities, including business outreach and business retention and expansion through commercial loans. The bulk of this fund group is a revolving loan fund (RLF) that was started with a grant from U.S. Economic Development Administration (EDA) with matching funds from Community Development Block Grants (CDBG) and the City's former Redevelopment Agency.

Assumptions for Major Resources:

Given the elimination of the Redevelopment Agency and continually declining CDBG entitlements, new revenues to the RLF are limited to loan repayments and any future grant funding the City may secure from the EDA to make loans.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	13,220	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	84,418	-	-	41,422
Revenue from Other Agencies	82,732	-	17,470	-
Charges for Services	7,236	-	-	-
Other Revenues	403,387	722,199	722,199	722,199
Intrafund Services & Transfers	462,704	-	-	-
Interfund Services & Transfers	13,633	6,000	(11,470)	6,000
Other Financing Sources	-	-	-	-
Total Revenues	**1,067,331**	**728,199**	**728,199**	**769,621**
Expenditures:				
Salaries, Wages and Benefits	18,862	35,569	35,569	51,698
Materials, Supplies and Services	63,574	694,119	694,119	694,119
Inter/Intrafund Support	43,541	43,541	43,541	43,541
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	13,633	-	-	-
Intrafund Transfers Out	462,704	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**602,314**	**773,229**	**773,229**	**789,358**
Net Increase/(Decrease) in Funds Avail.	465,017	(45,030)	(45,030)	(19,737)
Beginning Funds Available*	943,645	1,398,526	1,398,526	1,353,496
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(10,136)	-	-	-
Ending Funds Available	**1,398,526**	**1,353,496**	**1,353,496**	**1,333,759**

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Community Development Grants Fund Group Summary

Purpose:

The Community Development Grants Fund Group is used to account for funds received from the U. S. Departments of Housing and Urban Development (HUD), Labor, Education, and others for economic and community development programs. The Fund Group also includes county, state and other support for programs. Programs include neighborhood improvement efforts that target low and moderate-income areas of the city, homeless services, affordable housing, workforce development strategies, business assistance efforts, and support for youth development.

Assumptions for Major Resources:

Each year the City actively pursues new funding opportunities to support various programs and services. State and federal grants comprise the majority of revenue in this fund group. The balance of revenue is primarily from residential rehabilitation loan repayments, programmable funds carried over from previous years, and from leveraged co-investment between the Workforce Investment Board (WIB) and other partners. The two major resources in the fund group are Community Development Block Grant (HUD) and Workforce Innovation and Opportunity Act (Labor) formulaic allocations, both of which are seeing year-over-year declines in federal appropriations.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	476,168	21,050	(250,885)	20,000
Revenue from Other Agencies	23,798,628	7,510,180	13,677,135	8,055,396
Charges for Services	-	-	-	-
Other Revenues	1,092,142	1,540,000	391,956	1,540,000
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	330,194	-	(5,171)	11,899
Other Financing Sources	-	-	-	-
Total Revenues	**25,697,132**	**9,071,230**	**13,813,035**	**9,627,295**
Expenditures:				
Salaries, Wages and Benefits	8,388,702	9,826,850	2,660,788	9,699,154
Materials, Supplies and Services	14,594,912	6,578,404	10,847,874	7,135,208
Inter/Intrafund Support	143,596	146,017	116,062	130,991
Capital Purchases	19,904	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	416,706	-	190,849	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**23,563,819**	**16,551,271**	**13,815,572**	**16,965,352**
Net Increase/(Decrease) in Funds Avail.	2,133,313	(7,480,040)	(2,537)	(7,338,057)
Beginning Funds Available*	6,146,063	8,279,376	8,279,376	8,276,839
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	-	-	-	-
Ending Funds Available	**8,279,376**	**799,336**	**8,276,839**	**938,782**

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Housing Authority Fund Group Summary

Purpose:

The Housing Authority Fund Group is used to account for revenues received by the Housing Authority to operate various programs that provide housing assistance to low and very low-income households including the elderly, disabled, those experiencing homelessness, and veterans. The primary activity is the Housing Choice Voucher Program (also known as Section 8) which is funded by the U.S. Department of Housing and Urban Development (HUD).

Assumptions for Major Resources:

The major revenue source for the Housing Authority Fund Group are the Housing Choice Voucher (HCV), commonly known as Section 8 and Veteran's Affairs Supportive Housing (VASH). The U.S. Department of Housing and Urban Development (HUD) distributes funds monthly based on the Voucher Management System (VMS), which collects data that enables HUD to fund, obligate and disburse funding in a timely manner based on actual voucher utilization.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	659,433	92,451	-	(5,781)
Revenue from Other Agencies	129,607,976	125,632,713	145,119,440	125,632,713
Charges for Services	-	-	-	-
Other Revenues	211,181	177,000	-	177,000
Intrafund Services & Transfers	3,896	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**130,482,486**	**125,902,164**	**145,119,440**	**125,803,932**
Expenditures:				
Salaries, Wages and Benefits	8,279,489	9,728,130	7,221,928	10,332,144
Materials, Supplies and Services	124,419,023	109,831,861	136,825,337	108,174,539
Inter/Intrafund Support	285,085	357,460	287,058	127,185
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	150,150	150,150	150,150
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	3,896	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**132,987,492**	**120,067,600**	**144,484,473**	**118,784,018**
Net Increase/(Decrease) in Funds Avail.	(2,505,007)	5,834,564	634,967	7,019,914
Beginning Funds Available*	32,146,975	29,588,706	29,588,706	30,223,673
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(53,262)	-	-	-
Ending Funds Available	**29,588,706**	**35,423,269**	**30,223,673**	**37,243,587**

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Gasoline Tax Street Improvement Fund Group Summary

Purpose:

The Gasoline Tax Street Improvement Fund Group is used to account for the receipt and expenditure of gasoline tax funds apportioned under the State Streets and Highways code, as well as Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017), that was passed by the California Legislature and signed into law by the Governor in April 2017, to address significant multi-modal transportation funding shortfalls statewide. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance.

Assumptions for Major Resources:

FY 26 includes a proposed $27.8 million in street improvement revenues funded by both gasoline tax and Road Maintenance and Rehabilitation Program (RMRP) (SB1) funding. Of this amount, $19.7 million is budgeted for capital street improvements and $8.1 million to be transferred to the General Fund Group for eligible street maintenance costs. Gasoline tax revenues are expected to decline in the coming years primarily due to the shift towards electric vehicles.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	512,615	50,000	50,000	-
Revenue from Other Agencies	13,821,342	12,578,624	12,578,624	12,882,334
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	158,125	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**14,492,082**	**12,628,624**	**12,628,624**	**12,882,334**
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	4	2,160	2,160	2,160
Inter/Intrafund Support	8,137,205	8,137,205	8,137,205	8,137,205
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	4,800,000	4,800,000	6,400,000
Intrafund Transfers Out	4,126,916	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**12,264,125**	**12,939,365**	**12,939,365**	**14,539,365**
Net Increase/(Decrease) in Funds Avail.	2,227,957	(310,741)	(310,741)	(1,657,031)
Beginning Funds Available*	(630,330)	1,769,093	1,769,093	1,717,214
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	171,466	-	258,862	2,160
Ending Funds Available	**1,769,093**	**1,458,352**	**1,717,214**	**62,343**

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CAPITAL PROJECT FUND GROUPS

Capital Projects Fund Group
Successor Agency Operations Fund Group


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Capital Projects Fund Group Summary

Purpose:

The Capital Projects Fund Group is used to account for resources used for the planning, design, construction and acquisition of major capital improvements, except those financed by Enterprise, Internal Service, Tidelands and Subsidiary Fund Groups. With the implementation of the City's new financial system, the State RMRA Local Return Fund (SB-1 funds) and the Gas Tax Street Improvement Grants Fund has been moved from the Gasoline Tax Street Improvement Fund Group to the Capital Projects Fund Group and the Transportation Fund Group has been moved to the Capital Projects Fund Group effective April 2019.

Assumptions for Major Resources:

Capital Projects Fund Group revenues consist of operating transfers from the Uplands Oil and General Fund Groups including City Council Priorities non-recurring funds. In addition, the fund group includes various Federal, State and County grants, such as those from the Metropolitan Transportation Authority, impact fees from Parks, Police and Fire, transportation impact from Traffic Mitigation Program (TMP) fees, Low Impact Development (LID) fees, and bond sale proceeds. Measure A funds will account for nearly $12.3 million dollars of capital projects in FY 26.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	3,000,000	3,000,000	4,500,000
Sales and Use Taxes	-	-	-	-
Other Taxes	-	1,026,912	1,026,912	1,026,912
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	6,144,921	2,989,549	2,989,549	8,839,549
Fines and Forfeitures	-	-	-	-
Use of Money & Property	8,281,948	771,650	771,650	699,500
Revenue from Other Agencies	95,107,389	53,995,582	62,749,024	50,898,863
Charges for Services	2,621,809	-	-	4,600,000
Other Revenues	113,343	-	-	-
Intrafund Services & Transfers	110,232,506	-	86,659,692	1,364,723
Interfund Services & Transfers	53,352,428	154,175,236	72,742,271	100,316,549
Other Financing Sources	-	-	-	-
Total Revenues	**275,854,343**	**215,958,929**	**229,939,098**	**172,246,096**
Expenditures:				
Salaries, Wages and Benefits	13,982,978	27,773,401	27,773,401	30,233,193
Materials, Supplies and Services	157,798,399	154,702,912	170,474,060	106,883,948
Inter/Intrafund Support	470,043	(25,867,841)	(27,480,561)	(27,561,368)
Capital Purchases	303,645	200,000	200,000	200,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	3,372,189	57,623,854	57,623,854	69,273,854
Intrafund Transfers Out	106,263,715	-	778,627	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**282,190,969**	**214,432,326**	**229,369,382**	**179,029,627**
Net Increase/(Decrease) in Funds Avail.	(6,336,625)	1,526,603	569,716	(6,783,531)
Beginning Funds Available*	27,886,796	25,580,632	25,580,632	26,150,348
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	4,030,462	-	-	-
Ending Funds Available	**25,580,632**	**27,107,235**	**26,150,348**	**19,366,817**

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Successor Agency Operations Fund Group Summary

Purpose:

The Successor Agency Operations Fund Group was created following passage of AB1X 26. AB1X 26 and ensuing litigation caused the City's Redevelopment Funds to be dissolved and all of those Funds' assets and liabilities to be transferred to the Successor Agency Fund Groups. The sole purpose of the Successor Agency is to dispose of the assets and to discharge the obligations of the former Redevelopment Agency. In FY 22, the Successor Agency's Capital Project Fund was closed.

Assumptions for Major Resources:

Pursuant to ABX1 26, the major source of revenue for the Successor Agency Operations Fund Group is bi-annual distributions from the Redevelopment Property Tax Trust Fund (RPTTF). The distributions are used to make payments in accordance with the Successor Agency's Recognized Obligation Payment Schedules (ROPS). The Successor Agency Operations Fund Group also receives an administrative allocation equal to or less than 3% of the Successor Agency's prior year RPTTF distribution.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	267,923	3,000,000	3,000,000	3,000,000
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	15,000	15,000	15,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	680,762	796,664	796,664	1,080,827
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	259,894	407,903	407,903	407,903
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**1,208,579**	**4,219,567**	**4,219,567**	**4,503,730**
Expenditures:				
Salaries, Wages and Benefits	-	462,393	462,393	509,871
Materials, Supplies and Services	1,270,489	3,532,313	3,532,313	3,536,332
Inter/Intrafund Support	268,334	283,975	283,975	49,893
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**1,538,823**	**4,278,680**	**4,278,680**	**4,096,096**
Net Increase/(Decrease) in Funds Avail.	(330,244)	(59,113)	(59,113)	407,634
Beginning Funds Available*	8,715,834	8,383,932	8,383,932	8,324,818
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(1,659)	-	-	-
Ending Funds Available	**8,383,932**	**8,324,818**	**8,324,818**	**8,732,452**

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INTERNAL SERVICE FUND GROUPS

Civic Center Fund Group
General Services Fund Group
Fleet Services Fund Group
Insurance Fund Group
Employee Benefits Fund Group


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Civic Center Fund Group Summary

Purpose:

The Civic Center Fund Group is used to maintain, improve and operate the Civic Center complex, which includes City Hall, the Billie Jean King Main Library, Lincoln Park, Police headquarters, Fire Station 1 and related parking facilities. The fund group manages sources and uses for the City and services City departments, and debt payments on the structures. In FY 19, the new Civic Center complex was completed including City Hall, Port Headquarters and the Billie Jean King Main Library. The new Lincoln Park was completed in December 2021. The new Civic Center is operated and maintained by one of the City's civic partners and improvements and maintenance will continue at the Police Headquarters and adjoining Fire Station 1.

Assumptions for Major Resources:

The Civic Center Fund Group is used to account for goods and services provided internally to City departments. The ongoing revenue sources to this fund group are payments from departments for the lease on the new Civic Center facility, employee parking charges from the departments occupying the facilities and public parking charges. Minor sources of revenue include special events, developer contributions and interest earnings. Major fund uses include security services, utilities, rent and operating maintenance.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	5,813	-	2,000	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	443,762	365,000	286,334	365,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	2,699	221,662	3,000	221,662
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	24,090,815	25,084,867	25,151,815	25,266,477
Other Financing Sources	-	-	-	-
Total Revenues	**24,543,089**	**25,671,529**	**25,443,149**	**25,853,139**
Expenditures:				
Salaries, Wages and Benefits	584,696	526,648	416,514	546,737
Materials, Supplies and Services	12,068,765	10,311,818	10,861,359	10,606,640
Inter/Intrafund Support	2,205,989	2,205,929	2,080,177	2,426,769
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	11,353,052	11,608,525	11,608,525	11,861,591
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**26,212,502**	**24,652,920**	**24,966,575**	**25,441,737**
Net Increase/(Decrease) in Funds Avail.	(1,669,414)	1,018,609	476,574	411,402
Beginning Funds Available*	(5,946,478)	667,571	667,571	1,144,145
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	8,283,462	-	-	-
Ending Funds Available**	**667,571**	**1,686,180**	**1,144,145**	**1,555,546**

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***Note: The fund is anticipating a receipt of $6 million from Plenary when (as expected, but not guaranteed) the mid-block is sold. This along with increases to internal departmental charges is anticipated to eliminate the negative funds available.*

General Services Fund Group Summary

Purpose:

The General Services Fund Group is used to fund the core services provided by the Technology and Innovation Department (TID). There are 13 primary technology services allocated through the TID MOU plus office and mail services and overhead services made available to City departments. In addition, TID collaborates on issues of digital inclusion, privacy, smart cities, civic innovation, AI and digital engagement.

Assumptions for Major Resources:

The primary revenue source for the General Services Fund Group is internal charges to City Departments, which account for over 84 percent of total revenues. This cost recovery model is intended to allocate 100 percent of eligible costs to provide services to City departments. FY 26 includes critical technology infrastructure investments, maintenance and support for enterprise and business systems; as well as dedicated technology support to the following departments: Airport, Community Development, Fleet Services Bureau, Energy Resources, Fire, Human Resources, Library and Police.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	2,893,430	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	350,924	-	-	-
Revenue from Other Agencies	2,204,043	632,000	632,000	140,000
Charges for Services	-	-	-	-
Other Revenues	263	-	-	-
Intrafund Services & Transfers	-	1,200,000	1,200,000	1,200,000
Interfund Services & Transfers	74,030,929	92,451,784	79,888,153	97,735,631
Other Financing Sources	-	-	-	-
Total Revenues	**79,479,589**	**94,283,784**	**81,720,153**	**99,075,631**
Expenditures:				
Salaries, Wages and Benefits	28,725,667	34,981,139	31,386,071	37,746,014
Materials, Supplies and Services	41,294,271	32,563,361	42,892,611	32,835,335
Inter/Intrafund Support	4,059,455	4,321,974	4,383,495	4,397,025
Capital Purchases	4,200,995	135,000	35,000	135,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	5,325,912	21,531,808	2,943,386	21,775,708
Operating Transfers	4,231,951	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**87,838,250**	**93,533,281**	**81,640,564**	**96,889,082**
Net Increase/(Decrease) in Funds Avail.	(8,358,661)	750,502	79,589	2,186,550
Beginning Funds Available*	2,173,260	(4,601,904)	(4,601,904)	(4,522,315)
Additions to / Releases of IDs	(603,210)	-	-	-
Adjustments/Corrections to Fund Balance	2,186,708	-	-	-
Ending Funds Available	**(4,601,904)**	**(3,851,402)**	**(4,522,315)**	**(2,335,765)**

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Fleet Services Fund Group Summary

Purpose:

The Fleet Services Fund Group is used to account for the City's purchase, maintenance, fueling and replacement charges of most City fleet vehicles and equipment, except those owned by the Water and Harbor Departments.

Assumptions for Major Resources:

The major sources of revenue for this fund group include charges to services provided to user departments for vehicle maintenance & operations, fueling, and then equipment replacement. Fleet charges are generated by charges to City departments that utilize vehicles and equipment acquired and maintained by the Fleet Services Bureau. These charges include such services and items as vehicle lease payments, capital replacement, preventive maintenance, repairs, parts, fueling and charges for motor pool use. The goal is to provide Fleet assets to equip City departments with the vehicles and assets they need to service the public and the City, while also maintaining optimal efficiency, availability and compliance of Fleet assets.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	4,819,166	1,478,879	1,478,973	-
Revenue from Other Agencies	(29,144)	-	-	-
Charges for Services	2,554,881	2,843,727	2,113,810	492,637
Other Revenues	2,009,320	970,879	1,528,724	1,259,325
Intrafund Services & Transfers	70,446	-	-	-
Interfund Services & Transfers	71,668,589	72,975,185	73,301,785	80,416,713
Other Financing Sources	-	-	-	-
Total Revenues	**81,093,259**	**78,268,670**	**78,423,291**	**82,168,675**
Expenditures:				
Salaries, Wages and Benefits	13,582,028	13,913,264	13,086,173	14,396,488
Materials, Supplies and Services	20,504,919	20,763,275	18,171,451	20,104,505
Inter/Intrafund Support	4,241,038	4,028,415	4,455,041	4,571,432
Capital Purchases	16,596,738	16,415,691	16,415,691	15,915,691
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	6,447,554	4,070,826	4,070,826	6,469,044
Operating Transfers	1,363,606	-	-	-
Intrafund Transfers Out	70,446	-	-	-
Purchase of Gas & Water	-	200,000	-	200,000
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**62,806,329**	**59,391,472**	**56,199,182**	**61,657,160**
Net Increase/(Decrease) in Funds Avail.	18,286,930	18,877,199	22,224,109	20,511,515
Beginning Funds Available*	390,426	(1,261,298)	(1,261,298)	356,630
Additions to / Releases of IDs	-	(4,272,667)	-	-
Adjustments/Corrections to Fund Balance	(19,938,653)	-	(20,606,181)	-
Ending Funds Available**	**(1,261,298)**	**13,343,233**	**356,630**	**20,868,145**

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***Note: The funds for the Acquisition Fund, which collects funds from interdepartmental charges for planned capital replacement and vehicle acquisition costs, are not included in budgetary funds available figure as they are funds set aside for a specific purpose. The negative funds available status reflected is due to a loan in the operating fund owed to the acquisition fund. A plan is in place to collect funds annually from operating departments to repay the loan and bring the fund back to balance.*

Insurance Fund Group Summary

Purpose:

The Insurance Fund Group was created to finance and account for all risk management-related activities citywide. The two primary Funds (Workers' Compensation and General Liability) provide funding for the majority of the City's insurance activities.

Assumptions for Major Resources:

The three major revenue sources in this fund group are: 1) charges collected from departments based on allocation of risk management costs, 2) workers compensation overhead rates charged to departments based on payroll, and 3) reimbursements and/or refunds received on claims expense or other expenditures and annual interest earned on the fund group balance. The major expenses in the fund group include claims, settlements and judgements on liabilities, injury related expenses on workers compensation, and insurance premiums on both liability and personal injury coverages.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	540	-	515	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,163,847	1,391,758	1,291,023	1,338,918
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	10,000	-	10,000
Other Revenues	967,169	363,500	34,508	363,500
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	79,102,801	83,623,238	83,289,817	98,625,309
Other Financing Sources	-	-	-	-
Total Revenues	**81,234,357**	**85,388,496**	**84,615,862**	**100,337,727**
Expenditures:				
Salaries, Wages and Benefits	21,704,256	18,459,183	23,336,527	23,470,955
Materials, Supplies and Services	8,926,332	5,474,533	5,793,325	5,607,405
Inter/Intrafund Support	4,243,462	5,284,060	5,275,848	5,926,305
Capital Purchases	-	-	20,421	-
Insurance Premiums and Losses	47,658,976	48,303,042	48,871,236	52,543,357
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	1,348,326	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**83,881,352**	**77,520,817**	**83,297,357**	**87,548,022**
Net Increase/(Decrease) in Funds Avail.	(2,646,995)	7,867,679	1,318,505	12,789,705
Beginning Funds Available*	15,731,314	10,175,311	10,175,311	11,493,816
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(2,909,008)	-	-	(10,000,000)
Ending Funds Available	**10,175,311**	**18,042,990**	**11,493,816**	**14,283,520**
Ending Funds Available (Full Accrual)**	**(182,712,471)**			

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***Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for incidents or losses that have occurred but have not been paid for by the City. This includes future costs for workers' compensation and general liability claims.*

Employee Benefits Fund Group Summary

Purpose:

The Employee Benefits Fund Group was created to finance and account for employee paid time off (sick leave, vacation, holiday, etc.) and fringe benefits, such as retirement, health insurance, dental insurance, Social Security and Medicare.

Assumptions for Major Resources:

The two major revenue sources in this fund group are charges to departments based on allocation of employee benefits costs and administration of payroll costs.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	2,831,527	1,678,928	1,678,928	3,244,926
Revenue from Other Agencies	958	-	-	-
Charges for Services	27,260	-	-	-
Other Revenues	14,265,103	388,600	388,600	388,600
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	364,742,481	476,205,490	476,205,490	512,671,254
Other Financing Sources	-	-	-	-
Total Revenues	**381,867,329**	**478,273,017**	**478,273,017**	**516,304,780**
Expenditures:				
Salaries, Wages and Benefits	383,585,558	471,139,090	471,139,090	507,883,088
Materials, Supplies and Services	4,522,497	5,048,329	5,048,329	2,705,071
Inter/Intrafund Support	1,282,683	1,678,070	1,678,070	2,790,687
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	5,062	-	-	-
Operating Transfers	-	-	-	177,884
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**389,395,800**	**477,865,490**	**477,865,490**	**513,556,729**
Net Increase/(Decrease) in Funds Avail.	(7,528,471)	407,528	407,528	2,748,050
Beginning Funds Available*	100,370,529	94,177,565	94,177,565	94,585,092
Additions to / Releases of IDs	(228,661)	-	-	-
Adjustments/Corrections to Fund Balance**	1,564,168	-	-	-
Ending Funds Available	**94,177,565**	**94,585,092**	**94,585,092**	**97,333,143**
Ending Funds Available (Full Accrual)***	**88,468,294**			

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***Note: Since FY 21, the City has been prepaying the annual Unfunded Accrued Liability payment owed to CalPERS. Due to being on a different fiscal year as CalPERS, prepayments results in a large cash drain on the fund as long as the prepayments are being made; conversely, the budgetary funds available will increase if and when prepayments are stopped. In FY 23 and anticipated for FY 24, the City is not doing the pre-payment as Treasury yields are higher than the discount rate from prepaying CalPERS. This results in a significant increase to budgetary funds available; however, these funds are not recommended for use as there are citywide liabilities for accrued by unused vacation and sick leave which is not recorded in this fund due to GASB requirements.*

****Note: Ending Funds Available (Full Accrual) takes into account unfunded liabilities for services received but not paid for by the City. This includes accrued sick leave and retiree health insurance subsidy.*


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TIDELANDS FUND GROUPS

Tidelands Operating Fund Group
Tidelands Area Fund Group
Tideland Oil Revenue Fund Group
Reserve for Subsidence Fund Group


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Tidelands Operating Fund Group Summary

Purpose:

The Tidelands Operating Fund Group is used to account for operations, programs, maintenance and development of beaches and waterways, the Convention Center, and capital projects in the Tidelands area. The Fund Group also accounts for debt service of the Aquarium of the Pacific and the Pike Outlets. Operations include police, fire and lifeguards, beach maintenance, lease management, parking operations and other support functions.

Assumptions for Major Resources:

The sources of revenue for the Tidelands Operating Fund Group are varied, including revenue from the City's participation in Tidelands oil operations, parking revenues in the Tidelands areas and the annual transfer from the Harbor Fund Group. The FY 26 Proposed Budget includes a projected price of oil of $55 per barrel, which equates to $10.2 million, to the Tidelands Operating Fund Group.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	472,219	268,000	326,860	293,000
Fines and Forfeitures	431,731	251,049	425,000	615,157
Use of Money & Property	24,886,071	23,927,334	25,773,783	25,918,606
Revenue from Other Agencies	56,771	29,000	9,000	35,000
Charges for Services	733,742	703,870	736,725	745,370
Other Revenues	9,605,490	-	(9,483)	-
Intrafund Services & Transfers	16,910,162	-	21,469,739	-
Interfund Services & Transfers	82,892,019	80,218,784	76,678,117	74,614,294
Other Financing Sources	-	-	-	-
Total Revenues	**135,988,204**	**105,398,036**	**125,409,741**	**102,221,427**
Expenditures:				
Salaries, Wages and Benefits	26,756,479	31,759,303	27,182,568	32,795,824
Materials, Supplies and Services	59,219,624	28,905,032	44,894,968	22,677,877
Inter/Intrafund Support	31,541,914	32,785,106	32,779,837	32,207,086
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	230,513	74,002	74,000	74,002
Other Non-Operational Expenditures	8,590,872	8,904,501	8,895,312	8,792,679
Operating Transfers	7,938	6,371,388	-	6,371,388
Intrafund Transfers Out	17,796,829	-	6,330,422	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	25,307	-	-	-
Total Expenditures	**144,169,478**	**108,799,331**	**120,157,107**	**102,918,856**
Net Increase/(Decrease) in Funds Avail.	(8,181,274)	(3,401,295)	5,252,634	(697,429)
Beginning Funds Available*	22,615	-	-	7,787,529
Additions to / Releases of IDs	2,059,407		-	-
Adjustments/Corrections to Fund Balance	22,602,503	(10,230,126)	2,534,895	-
Ending Funds Available**	**16,503,252**	**(13,631,421)**	**7,787,529**	**7,090,100**

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***The FY 25 ending funds available has been earmarked for one-time priority projects either through the Proposed FY 26 Budget or to be allocated at FY 25 year-end.*

Tidelands Area Fund Group Summary

Purpose:

The Tidelands Area Fund Group is used to account for the safety, maintenance and development of the marinas, as well as the Queen Mary and adjacent properties. Operations include marina management and maintenance, lease management, parking operations, marine patrol (PD), marine safety (Fire) and other support functions.

Assumptions for Major Resources:

The Tidelands Area Fund Group revenues are generated from various activities, specific to each Fund. The Marina Fund revenue includes slip fee rentals for recreational boats, commercial enterprises and ground leases for certain marina properties. Revenue generated is pledged to the repayment of the Marina Bond Series 2015. The Queen Mary Fund revenue is generated through a hotel management agreement for the Queen Mary, special events revenue, rent from adjacent properties and passenger fee revenue from Carnival. In FY 18, $17.3 million in bond funds were received and appropriated to provide for critical repair work to the Queen Mary. In FY 21, the City assumed control of the management Queen Mary due to the bankruptcy of former operator. Along with monitoring the impact of the pandemic recovery, the fund also requires monitoring for the impacts of both costs and staff resources related to the bankruptcy proceeding, ongoing ship repair and reopening costs.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	338,107	358,337	1,358,337	358,337
Fines and Forfeitures	-	-	-	-
Use of Money & Property	36,999,528	32,290,618	35,987,797	38,301,796
Revenue from Other Agencies	173,883	9,000	(50,000)	15,000
Charges for Services	644,837	98,998	438,430	138,998
Other Revenues	75,885	8,000	27,908	15,000
Intrafund Services & Transfers	3,441,602	-	14,385,994	-
Interfund Services & Transfers	20,486	-	(399,472)	8,631,450
Other Financing Sources	1,207,202	-	-	-
Total Revenues	**42,901,530**	**32,764,952**	**51,748,994**	**47,460,580**
Expenditures:				
Salaries, Wages and Benefits	11,633,351	15,422,563	13,413,636	16,001,592
Materials, Supplies and Services	8,322,504	3,731,690	31,212,192	13,094,729
Inter/Intrafund Support	6,816,764	8,042,151	7,700,643	7,989,260
Capital Purchases	40,450	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	10,395,098	10,100,936	10,169,936	8,389,586
Operating Transfers	2,100,270	-	1,478,413	-
Intrafund Transfers Out	2,554,935	-	2,851,525	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	479,349	-	-	-
Total Expenditures	**42,342,720**	**37,297,340**	**66,826,345**	**45,475,167**
Net Increase/(Decrease) in Funds Avail.	558,810	(4,532,388)	(15,077,351)	1,985,413
Beginning Funds Available*	38,748,469	32,010,295	32,010,295	32,907,951
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(7,296,984)	-	15,975,008	1,598,492
Ending Funds Available	**32,010,295**	**27,477,907**	**32,907,951**	**36,491,857**

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Tideland Oil Revenue Fund Group Summary

Purpose:

The Tideland Oil Revenue Fund Group is used to account for the proceeds from oil operations within the Tidelands area.

Assumptions for Major Resources:

The major source of revenue for the Tideland Oil Revenue Fund Group is generated from oil operations in the Tidelands area, which is dependent upon the price of oil. The price of oil for FY 26 is budgeted at $55 per barrel, with $7.125 million planned set aside for future oil well abandonment. The actual set-aside amount will be based on the price of oil and net proceeds available in the fund. No revenue over that base amount is currently projected.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	125,072,681	96,869,571	108,373,819	96,869,571
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	2,458	4,294	2,341	4,294
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	27,722	-	22,525	-
Other Financing Sources	-	-	-	-
Total Revenues	**125,102,861**	**96,873,865**	**108,398,684**	**96,873,865**
Expenditures:				
Salaries, Wages and Benefits	4,442,567	5,768,461	3,824,701	6,679,668
Materials, Supplies and Services	87,649,115	70,822,882	74,369,969	70,691,572
Inter/Intrafund Support	1,209,262	2,497,016	2,350,774	1,550,694
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	23,897,232	8,660,506	15,415,770	10,201,160
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**117,198,176**	**87,748,865**	**95,961,214**	**89,123,093**
Net Increase/(Decrease) in Funds Avail.	7,904,685	9,125,000	12,437,470	7,750,772
Beginning Funds Available*	4,947,199	4,947,467	4,947,467	12,041,187
Additions to / Releases of IDs	(7,904,417)	(7,125,000)	(5,343,750)	-
Adjustments/Corrections to Fund Balance	-	-	-	-
Ending Funds Available	**4,947,467**	**6,947,467**	**12,041,187**	**19,791,959**

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Reserve for Subsidence Fund Group Summary

Purpose:

The Reserve for Subsidence Fund Group is used to account for the accumulation of funds to be used to minimize and remedy future land sinkage (subsidence) due to oil operations.

Assumptions for Major Resources:

The revenue source for this fund group is interest earned on the fund group balance.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	6,573,257	5,286,979	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**6,573,257**	**5,286,979**	**-**	**-**
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	105	-	-	-
Inter/Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**105**	**-**	**-**	**-**
Net Increase/(Decrease) in Funds Avail.	6,573,152	5,286,979	-	-
Beginning Funds Available*	-	-	-	-
Additions to / Releases of IDs	-	(980,000)	-	-
Adjustments/Corrections to Fund Balance	(6,573,152)	-	-	-
Ending Funds Available	**-**	**4,306,979**	**-**	**-**

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ENTERPRISE FUND GROUPS

Development Services Fund Group
Gas Fund Group
Water Fund Group
Sewer Fund Group
Airport Fund Group
Refuse/Recycling Fund Group
SERRF Fund Group
SERRF JPA Fund Group
Towing Fund Group
Harbor Fund Group


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Development Services Fund Group Summary

Purpose:

The Development Services Fund Group is used to finance the planning, permitting, plan check and development services offered by the Community Development Department as well as the continual improvement of services to homeowners and the development community. In FY 13, a new subfund was created to account for multi-family housing inspection program fees, when the program was transferred from the Health Department to Code Enforcement in the Community Development Department. In FY 18, another new subfund was created to account for a state-mandated fee. The fee must be used to train plan checkers and inspectors to integrate solutions for disabled access into new construction and improvement projects.

Assumptions for Major Resources:

The major revenue sources in this fund group are planning and building fees, annual earned interest, reimbursements for project costs incurred, services rendered to other departments, proactive rental housing inspection program fees, and state-mandated Certified Access Specialist fees.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	118,983	172,000	-	172,000
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	28,530,886	34,288,785	28,847,453	37,271,418
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,524,208	1,222,576	1,703,492	1,760,081
Revenue from Other Agencies	1,044	-	250,000	-
Charges for Services	2,321,440	1,522,668	620,872	1,522,668
Other Revenues	9,991,369	1,764,173	1,845,528	1,748,111
Intrafund Services & Transfers	2,792	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**42,490,721**	**38,970,203**	**33,267,345**	**42,474,278**
Expenditures:				
Salaries, Wages and Benefits	19,840,476	25,751,914	20,972,992	28,032,674
Materials, Supplies and Services	10,535,153	6,966,829	10,184,933	8,201,954
Inter/Intrafund Support	6,487,747	7,859,474	7,762,989	8,693,281
Capital Purchases	243,398	126,000	338,707	126,000
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	125,464	8,435,000	8,857,387	1,608,938
Intrafund Transfers Out	2,792	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	378,083	-	-	-
Total Expenditures	**37,613,112**	**49,139,217**	**48,117,009**	**46,662,846**
Net Increase/(Decrease) in Funds Avail.	4,877,609	(10,169,014)	(14,849,664)	(4,188,568)
Beginning Funds Available*	23,039,173	18,290,194	18,290,194	11,940,530
Additions to / Releases of IDs	(9,829,423)	8,500,000	8,500,000	-
Adjustments/Corrections to Fund Balance	202,835	-	-	-
Ending Funds Available	**18,290,194**	**16,621,180**	**11,940,530**	**7,751,962**

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City of Long Beach

Gas Fund Group Summary

Purpose:

The Gas Fund Group is used to safely provide customers with reliable and cost-competitive natural gas and to provide for infrastructure integrity, pipeline safety and system preservation. The fund group includes Gas Prepay for gas purchased at market prices and then discounted by a fixed amount due to the prepayment for this gas supply through the Long Beach Financing Authority. The discount value is retained by to provide a long-term partial funding source ongoing gas pipeline infrastructure replacement program.

Assumptions for Major Resources:

The major source of revenue for the Gas Fund Group is gas metered sales, which represents approximately 80 percent of the fund group's total revenues. Factors impacting revenue would include commodity price of natural gas and weather fluctuations and include global issues, local gas supply, and consumer usage.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	3,379,533	2,143,628	2,126,628	3,732,680
Revenue from Other Agencies	-	-	-	3,368,250
Charges for Services	137,904,071	194,979,654	132,292,965	150,832,515
Other Revenues	939,203	1,735,377	1,735,377	1,735,377
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	12,475,497	4,457,521	4,457,521	4,635,822
Other Financing Sources	-	-	-	10,500,000
Total Revenues	**154,698,305**	**203,316,180**	**140,612,491**	**174,804,644**
Expenditures:				
Salaries, Wages and Benefits	32,405,293	35,404,425	33,333,951	37,477,054
Materials, Supplies and Services	22,607,029	43,349,381	29,478,096	29,947,122
Inter/Intrafund Support	13,288,030	13,674,749	14,266,000	14,113,744
Capital Purchases	6,229	162,000	162,000	42,500
Insurance Premiums and Losses	-	2,257	2,257	2,257
Other Non-Operational Expenditures	49,808,833	47,546,617	1,414,894	44,749,582
Operating Transfers	16,727,837	22,797,641	20,845,184	20,845,184
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	18,773,873	47,952,717	54,088,830	25,818,925
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**153,617,124**	**210,889,786**	**153,591,212**	**172,996,367**
Net Increase/(Decrease) in Funds Avail.	1,081,181	(7,573,606)	(12,978,721)	1,808,277
Beginning Funds Available*	22,605,149	9,885,482	9,885,482	2,906,761
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(13,800,848)	11,994	6,000,000	(153,024)
Ending Funds Available	**9,885,482**	**2,323,870**	**2,906,761**	**4,562,014**

**The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments to the budgetary funds available.*

Note: Sufficient budgetary funds available and revenues are able to cover Gas Fund uses, and any necessary updates to the fund will be evaluated for future adjustments.

Water Fund Group Summary

Purpose:

The Water Fund Group is used to meet the water needs of the citizens of Long Beach with a dependable supply of high quality water at a reasonable cost.

Assumptions for Major Resources:

The primary sources of revenue include a volumetric charge based on customer water usage and a daily service charge determined by the size of the customer's water meter service line. Additional revenue is generated through rental income from Utilities Department-owned properties, interest earnings, grant funding for designated capital projects, and fees for customer-requested services.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	305,896	-	-	400,000
Fines and Forfeitures	-	-	-	-
Use of Money & Property	3,042,399	1,641,902	1,641,902	2,594,453
Revenue from Other Agencies	1,515,035	904,240	904,240	904,240
Charges for Services	124,561,114	151,161,234	142,516,228	167,223,109
Other Revenues	1,625,632	1,625,000	1,625,632	1,625,000
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	550	-	-	-
Other Financing Sources	122,921,000	34,500,000	29,500,000	21,000,000
Total Revenues	**253,971,626**	**189,832,376**	**176,188,002**	**193,746,802**
Expenditures:				
Salaries, Wages and Benefits	32,894,654	36,499,333	34,461,000	38,538,408
Materials, Supplies and Services	67,031,794	36,090,008	35,822,466	37,067,524
Inter/Intrafund Support	9,458,716	8,834,110	8,834,110	8,678,010
Capital Purchases	3,702,508	54,112,000	42,596,576	62,070,458
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	51,172,894	10,092,650	10,092,650	8,955,782
Operating Transfers	-	2,100,000	2,100,000	2,100,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	27,185,701	32,300,141	27,112,427	29,818,886
Depreciation and Non Cash Expenditures	(63,731)	-	1,000	-
Total Expenditures	**191,382,535**	**180,028,243**	**161,020,229**	**187,229,067**
Net Increase/(Decrease) in Funds Avail.	62,589,091	9,804,133	15,167,773	6,517,735
Beginning Funds Available*	-	12,378,949	12,378,949	18,856,555
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(50,210,141)	-	(8,690,167)	(2,128,000)
Ending Funds Available	**12,378,949**	**22,183,082**	**18,856,555**	**23,246,290**

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Sewer Fund Group Summary

Purpose:

The Sewer Fund Group is used to maintain and upgrade the City's sanitary sewer system in a cost effective manner.

Assumptions for Major Resources:

The major sources of revenue include a volumetric charge based on water usage which will enter the sewer system, a service charge based on the size of the customer's meter, and sewer capacity fees from developers for new projects.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,261,126	2,202,000	3,264,061	2,537,062
Fines and Forfeitures	-	-	-	-
Use of Money & Property	454,438	100,000	100,000	211,536
Revenue from Other Agencies	213,932	-	213,295	-
Charges for Services	17,996,915	23,661,622	18,541,812	23,977,313
Other Revenues	74,937	-	34,813	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	86,400	86,400	86,400	86,400
Other Financing Sources	-	-	-	8,000,000
Total Revenues	**22,087,748**	**26,050,022**	**22,240,381**	**34,812,311**
Expenditures:				
Salaries, Wages and Benefits	6,906,090	7,648,901	7,300,000	8,071,501
Materials, Supplies and Services	9,149,748	5,440,759	4,594,723	3,847,244
Inter/Intrafund Support	6,079,864	4,327,107	4,303,997	4,243,949
Capital Purchases	1,306,394	14,787,138	8,238,138	17,609,355
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	614,420	733,450	733,450	633,450
Operating Transfers	-	-	-	2,300,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	(34,051)	10,000	10,000	10,000
Total Expenditures	**24,022,466**	**32,947,356**	**25,180,309**	**36,715,500**
Net Increase/(Decrease) in Funds Avail.	(1,934,718)	(6,897,334)	(2,939,928)	(1,903,189)
Beginning Funds Available*	-	10,245,462	10,245,462	6,355,417
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	12,180,180	-	(950,117)	(475,897)
Ending Funds Available	**10,245,462**	**3,348,128**	**6,355,417**	**3,976,331**

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Airport Fund Group Summary

Purpose:

The Airport Fund Group is used to provide the highest level of customer service; maintain the highest level of safety and security; improve the quality of life in the surrounding community; provide a fair and reasonable operating cost to our business partners; enhance the value and economic impact of the Airport to its stake-holders, which includes the community; and maintain an efficient and effective business model.

Assumptions for Major Resources:

Airport Fund Group operating revenue is derived from airline fees, parking, concessions, and long-term ground leases of airport property. These major revenue sources are categorized as airline revenue, indirect airline revenue, and non-airline revenue. Additionally, grant funds, such as Airport Improvement Program (AIP) funds, are received from the federal government. Other revenues include Passenger Facility Charges (PFC) that are collected by the air carriers and Customer Facility Charges (CFC) that are collected by car rental agencies.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	18,500	19,000	18,000	19,000
Fines and Forfeitures	13,829	29,183	15,541	15,541
Use of Money & Property	63,975,141	60,626,213	62,333,760	66,063,423
Revenue from Other Agencies	19,527,698	10,493,872	20,283,397	10,493,872
Charges for Services	150,326	127,000	150,000	152,000
Other Revenues	12,544	2,000	2,015	2,000
Intrafund Services & Transfers	8,093,541	2,000,000	-	2,000,000
Interfund Services & Transfers	470,154	363,000	465,000	465,000
Other Financing Sources	-	-	-	-
Total Revenues	**92,261,734**	**73,660,268**	**83,267,713**	**79,210,836**
Expenditures:				
Salaries, Wages and Benefits	15,587,320	18,131,003	16,703,124	19,911,166
Materials, Supplies and Services	45,548,860	15,351,837	38,435,024	18,562,456
Inter/Intrafund Support	19,790,384	19,676,166	20,268,768	22,633,598
Capital Purchases	8,997	20,650	104,060	3,000
Insurance Premiums and Losses	-	100,000	-	100,000
Other Non-Operational Expenditures	8,568,738	8,594,072	8,618,536	8,590,071
Operating Transfers	118,766	2,246,000	123,000	2,246,000
Intrafund Transfers Out	8,093,541	-	(10,631,194)	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**97,716,606**	**64,119,728**	**73,621,318**	**72,046,291**
Net Increase/(Decrease) in Funds Avail.	(5,454,872)	9,540,540	9,646,395	7,164,545
Beginning Funds Available*	22,676,063	31,619,489	31,619,489	41,265,884
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	14,398,298	-	-	-
Ending Funds Available	**31,619,489**	**41,160,029**	**41,265,884**	**48,430,429**

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Refuse/Recycling Fund Group Summary

Purpose:

The Refuse/Recycling Fund provides for refuse, recycling and organics collection for residents and businesses of Long Beach, ensuring compliance with the State's solid waste diversion laws. The Refuse/Recycling Fund receives approximately 95 percent of its total revenues from refuse, recycling and organics charges assessed to residents and businesses receiving City collection services. The remaining funds come from State grants and public outreach efforts (recycling, litter reduction, used motor oil collection, etc.), revenues from the sale of recyclables collected through the City's residential recycling program, fees paid by the City's licensed private refuse haulers for AB 939 compliance, and interest income. Over $4 million is provided annually to the General Fund to reimburse for programs such as street maintenance, tree trimming, stormwater and environmental compliance.

Assumptions for Major Resources:

To comply with State-mandated organics collection, SB 1383, the Energy and Environmental Services Department (EES), converted the residential organics pilot program to a citywide program. EES anticipates that all 112,000 City-serviced residential accounts will have organics collection services by the end of calendar year 2025. In addition, to comply with State mandates, all purple recycling containers will be replaced with blue recycling containers in FY 26.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,563,562	3,558,375	4,000,375	3,565,375
Fines and Forfeitures	-	-	-	-
Use of Money & Property	676,539	245,181	584,800	725,135
Revenue from Other Agencies	1,359,441	830,000	936,114	725,000
Charges for Services	71,868,867	69,437,059	79,186,500	78,778,900
Other Revenues	3,122	5,500	3,250	5,500
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	492,848	440,000	493,550	505,000
Other Financing Sources	-	-	-	-
Total Revenues	**77,964,380**	**74,516,115**	**85,204,589**	**84,304,910**
Expenditures:				
Salaries, Wages and Benefits	20,756,448	28,430,274	22,800,400	29,685,708
Materials, Supplies and Services	27,566,444	42,733,557	36,782,306	32,537,545
Inter/Intrafund Support	25,940,742	29,412,940	27,314,953	30,614,427
Capital Purchases	34,490	361,485	70,000	361,485
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	1,600,000
Operating Transfers	1,202,032	599,000	873,843	999,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**75,500,156**	**101,537,256**	**87,841,502**	**95,798,165**
Net Increase/(Decrease) in Funds Avail.	2,464,225	(27,021,141)	(2,636,913)	(11,493,255)
Beginning Funds Available*	12,731,980	15,156,960	15,156,960	25,520,047
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(39,245)	-	13,000,000	-
Ending Funds Available	**15,156,960**	**(11,864,181)**	**25,520,047**	**14,026,792**

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SERRF Fund Group Summary

Purpose:

The SERRF Fund Group is used to maintain the Waste-to-Energy Program as an enterprise operation, provide for the continued operation and maintenance of SERRF, and demolition activities of the Southeast Resource

Assumptions for Major Resources:

In FY 26, the remaining SERRF fund balance from FY 25 will be carried over to expend on the intended use of these funds for the completion of demolition and ongoing SERRF operations to meet the authorities operating expenses anticipated.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	1,064,628	150,000	146,555	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	168,387	-	966	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**1,233,015**	**150,000**	**147,521**	**-**
Expenditures:				
Salaries, Wages and Benefits	560,507	886,862	605,519	116,724
Materials, Supplies and Services	12,360,353	7,045,313	3,673,893	506,286
Inter/Intrafund Support	89,305	415,556	252,337	15,518
Capital Purchases	699,426	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	21,994	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**13,731,585**	**8,347,731**	**4,531,749**	**638,529**
Net Increase/(Decrease) in Funds Avail.	(12,498,571)	(8,197,731)	(4,384,228)	(638,529)
Beginning Funds Available*	21,346,314	9,007,065	9,007,065	4,622,837
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	159,322	-	-	-
Ending Funds Available	**9,007,065**	**809,334**	**4,622,837**	**3,984,308**

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SERRF JPA Fund Group Summary

Purpose:

The Southeast Resource Recovery Facility (SERRF) Joint Powers Authority (JPA) Fund Group is used to account for bonds issued to finance the planning, design, procurement, construction and startup of the SERRF Facility. The SERRF bonds were paid off in December 2018. A one-dollar annual lease payment began in calendar year 2019. The Facility was a "waste-to-energy" plant and will transition towards development of a new anerobic digestion facility if able to reach contract terms.

Assumptions for Major Resources:

SERRF is making efforts towards alternate sources of revenue through exploration of opportunities to transform the site into a modern facility that supports California's environmental goals, particularly the diversion of organics waste from landfills.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	9	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**9**	**-**	**-**	**-**
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	-	-	-	-
Inter/Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**
Net Increase/(Decrease) in Funds Avail.	9	-	-	-
Beginning Funds Available*	-	-	-	-
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(9)	-	-	-
Ending Funds Available	**-**	**-**	**-**	**-**

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Towing Fund Group Summary

Purpose:

The Towing Fund Group is used to account for the City's towing and lien sale services. Towing services are used primarily by the Police and Public Works Departments to remove vehicles from the City's streets that have been abandoned, parked illegally, involved in traffic accidents, or have excessive outstanding parking tickets.

Assumptions for Major Resources:

Funds are collected through fees charged for towing, storage and lien sale services. Registered owners may pick up their vehicles after all towing fees and ticket charges have been paid. When registered owners do not respond to the notice to retrieve their vehicles from impound, the City is granted by California Civil Code the right to sell the vehicles in order to collect the fees that are owed.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	69,201	71,921	39,196	79,325
Revenue from Other Agencies	-	-	-	-
Charges for Services	6,517,752	7,201,458	5,183,438	7,201,458
Other Revenues	114,547	-	47,411	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	-	50,000	-	50,000
Other Financing Sources	-	-	-	-
Total Revenues	**6,701,500**	**7,323,379**	**5,270,045**	**7,330,783**
Expenditures:				
Salaries, Wages and Benefits	3,761,375	3,710,176	3,752,715	3,804,766
Materials, Supplies and Services	2,045,398	1,934,615	1,556,005	2,051,265
Inter/Intrafund Support	1,325,427	1,692,837	1,714,242	1,635,822
Capital Purchases	-	5,800	-	5,800
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	750,000	750,000	750,000
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	86,813	-	-	-
Total Expenditures	**7,219,012**	**8,093,427**	**7,772,962**	**8,247,653**
Net Increase/(Decrease) in Funds Avail.	(517,512)	(770,048)	(2,502,917)	(916,870)
Beginning Funds Available*	1,306,379	788,867	788,867	395,950
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	-	-	2,110,000	750,000
Ending Funds Available	**788,867**	**18,819**	**395,950**	**229,080**

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Harbor Fund Group Summary

Purpose:

The Harbor Fund Group is used to account for the operations of the Harbor Department. Governed by the five-member Board of Harbor Commissioners, the Harbor Department pursues operational excellence through the development and management of the Port of Long Beach to provide for the reliable, efficient and sustainable movement of goods to benefit our local, regional and global economies.

Assumptions for Major Resources:

The Board of Harbor Commissioners sets tariff charges for wharfage, dockage, pilotage, land usage, storage and demurrage applicable to all ships and cargo at municipal berths and wharves in the Harbor District. Under the terms of various property agreements, the terminal operators, as permittees or lessees, are responsible for remitting to the Department all or any portion of such tariffs required to be paid to the Department. The Department charges tariffs on a per container or by weight or unit cargo basis for bulk and break-bulk cargoes.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	35,448	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	95,353,788	89,498,000	89,498,000	91,678,180
Revenue from Other Agencies	32,325,287	32,036,000	39,912,350	80,720,000
Charges for Services	543,796,548	489,740,000	489,740,000	474,644,005
Other Revenues	2,182,927	-	-	-
Intrafund Services & Transfers	75,456,334	-	-	-
Interfund Services & Transfers	1,025,724	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**750,176,057**	**611,274,000**	**619,150,350**	**647,042,185**
Expenditures:				
Salaries, Wages and Benefits	108,677,687	132,719,417	132,719,417	140,849,000
Materials, Supplies and Services	216,824,876	140,414,148	385,732,405	178,751,552
Inter/Intrafund Support	43,721,664	41,082,447	41,082,447	43,837,153
Capital Purchases	76,649,049	352,154,336	106,836,079	378,285,631
Insurance Premiums and Losses	333,465	727,000	727,000	727,000
Other Non-Operational Expenditures	33,678,068	65,280,316	65,280,316	64,114,067
Operating Transfers	30,217,320	28,680,987	28,680,987	27,658,877
Intrafund Transfers Out	75,225,097	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**585,327,225**	**761,058,651**	**761,058,651**	**834,223,279**
Net Increase/(Decrease) in Funds Avail.	164,848,832	(149,784,651)	(141,908,301)	(187,181,094)
Beginning Funds Available*	734,562,834	845,320,045	845,320,045	932,045,954
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	(54,091,621)	-	228,634,210	1,161,402
Ending Funds Available**	**845,320,045**	**695,535,395**	**932,045,954**	**746,026,262**

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***Ending funds available projections are based on approved, budgeted figures, and actual funds available may vary based on final, actual year-end results.*

DEBT SERVICE FUND GROUPS

Debt Service Fund Group
Successor Agency – Debt Service Fund Group


CITY OF LONG BEACH
CALIFORNIA
URBS AMICITIAE
INCORPORATED - 1897

Debt Service Fund Group Summary

Purpose:

The Debt Service Fund Group is used to account for the payment of principal, interest and fiscal agent fees for non-Redevelopment governmental debt.

Assumptions for Major Resources:

Resources accumulated for this purpose in the General Fund Group, Special Revenue Fund Groups and Capital Projects Fund Group are transferred to the Debt Service Fund Group to pay debt service.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	542,180	250,000	250,000	250,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	42,632	-	-	-
Intrafund Services & Transfers	-	-	-	-
Interfund Services & Transfers	10,050,308	10,724,916	10,724,916	11,068,267
Other Financing Sources	-	-	-	-
Total Revenues	**10,635,121**	**10,974,916**	**10,974,916**	**11,318,267**
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	4,800	-	-	-
Inter/Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	13,263,858	12,568,546	12,568,546	12,910,896
Operating Transfers	4,165,271	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**17,433,929**	**12,568,546**	**12,568,546**	**12,910,896**
Net Increase/(Decrease) in Funds Avail.	(6,798,808)	(1,593,631)	(1,593,631)	(1,592,630)
Beginning Funds Available*	-	-	-	-
Additions to / Releases of IDs	2,797,804	-	-	-
Adjustments/Corrections to Fund Balance	4,001,004	1,593,631	1,593,631	1,592,630
Ending Funds Available	**-**	**-**	**-**	**-**

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Successor Agency – Debt Service Fund Group Summary

Purpose:

The Successor Agency Debt Service Fund Group is used to account for the payment of principal, interest and fiscal agent fees for Redevelopment governmental debt.

Assumptions for Major Resources:

Resources for this purpose in the Successor Agency Operations Fund Group are transferred to the Successor Agency Debt Service Fund Group to pay debt service.

	Actual FY 24	Adopted FY 25	Estimated FY 25	Adopted FY 26
Revenues:				
Property Taxes	21,727,902	30,162,041	30,162,041	30,162,041
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	941,955	-	-	-
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Intrafund Services & Transfers	18,863,375	-	-	-
Interfund Services & Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Total Revenues	**41,533,232**	**30,162,041**	**30,162,041**	**30,162,041**
Expenditures:				
Salaries, Wages and Benefits	-	-	-	-
Materials, Supplies and Services	7,010	-	-	-
Inter/Intrafund Support	-	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	23,976,436	13,046,198	13,046,198	13,126,630
Operating Transfers	-	-	-	-
Intrafund Transfers Out	18,863,375	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	**42,846,821**	**13,046,198**	**13,046,198**	**13,126,630**
Net Increase/(Decrease) in Funds Avail.	(1,313,589)	17,115,843	17,115,843	17,035,411
Beginning Funds Available*	(172)	-	-	17,115,843
Additions to / Releases of IDs	-	-	-	-
Adjustments/Corrections to Fund Balance	1,313,761	(3,418,322)	-	-
Ending Funds Available	**-**	**13,697,521**	**17,115,843**	**34,151,254**

**The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments to the budgetary funds available.*

Major Funds with 10 Percent Variances

Fund Group	FY 24 Ending Funds Available*	FY 25 Ending Funds Available**	FY 26 Ending Funds Available***	FY 26 $ Change	FY 26 % Change
Airport	**$31.6**	**$41.3**	**$48.4**	**$7.2**	**17%**
	Total passenger activity is increasing resulting in an increase in operating revenues.				
Civic Center	**$0.7**	**$1.1**	**$1.6**	**$0.4**	**-36%**
	The fund began FY 24 in a substantial negative funds available status but returned to a positive balance with the payment of an accounts receivable by Plenary. FY 26 continues to project a slight increase in funds available.				
Gas	**9.9**	**2.9**	**4.6**	**1.7**	**57%**
	The Gas Fund is projecting an increase in funds available due to additional financing revenues.				
Insurance	**$10.2**	**$11.5**	**$14.3**	**$2.8**	**24%**
	The Workers Compensation Fund is maintaining healthy target levels, while the General Liability Fund had a positive funds available in FY 24 for the first time since FY 18 and is projected to be positive in FY 26.				

* FY 24 ending fund balance based on FY 24 year end actuals as of September 30, 2024.

** FY 25 ending fund balance based on mid-year projections of expenditures and revenues. Actual FY 25 ending funds available will be calculated as part of FY 25 year end.

*** FY 26 ending fund balance based on projected FY 25 ending funds available and budgeted FY 26 expenditures and revenues. Actual FY 26 ending funds available will be calculated as part of FY 26 year end.

Ending Funds Available by Fund Group

Fund Group	FY 24 Ending Funds Available*	FY 25 Ending Funds Available**	FY 26 Ending Funds Available***
Airport	$31.6	$41.3	$48.4
Belmont Shore Parking Meter	$0.4	$0.4	$0.5
Business Assistance	$1.4	$1.4	$1.3
Capital Projects	$25.6	$26.2	$19.4
Civic Center	$0.7	$1.1	$1.6
Community Development Grants	$8.3	$8.3	$0.9
CUPA	($1.4)	($2.0)	($3.5)
Debt Service	$0.0	$0.0	$0.0
Development Services	$18.3	$11.9	$7.8
Employee Benefits	$94.2	$94.6	$97.3
Fleet Services	($1.3)	$0.4	$20.9
Gas	$9.9	$2.9	$4.6
Gasoline Tax Street Improvement	$1.8	$1.7	$0.1
General Fund	$2.3	$0.0	($16.9)
General Grants	$2.5	$2.1	$1.5
General Services	($4.6)	($4.5)	($2.3)
Harbor	$845.3	$932.0	$746.0
Health	$0.0	$0.0	$0.0
Housing Authority	$29.6	$30.2	$37.2
Housing Development	$23.9	$20.7	$16.3
Insurance	$10.2	$11.5	$14.3
Police & Fire Public Safety Oil Act	$0.2	$0.2	$0.3
Refuse/Recycling	$15.2	$25.5	$14.0
SERRF	$9.0	$4.6	$4.0
Sewer	$10.2	$6.4	$4.0
Special Advertising & Promotion	$4.5	$5.2	$5.9
Successor Agency - Debt Service	$0.0	$17.1	$34.2
Successor Agency Operations	$8.4	$8.3	$8.7
Tidelands Area	$32.0	$32.9	$36.5
Tidelands Oil Revenue	$4.9	$12.0	$19.8
Tidelands Operating	$16.5	$7.8	$7.1
Towing	$0.8	$0.4	$0.2
Uplands Oil	$0.0	$0.0	$0.0
Water	$12.4	$18.9	$23.2

Budgetary Funds Available represents unencumbered and unappropriated resources available to fund personnel, operations or project costs. A positive number means the fund group has additional resources, a negative number most likely indicates that a fund group does not have appropriate resources to maintain existing spending levels. Over time, trend information related to Budgetary Funds Available will indicate whether the fund group is in good or poor health. The starting point for calculating Budgetary Funds Available is Modified Working Capital, which is the amount of immediately available resources to support future appropriations in the fund group. To arrive at Budgetary Funds Available, Modified Working Capital is further adjusted by deducting carryover appropriation and internal designations and adding any adjustments to be made.

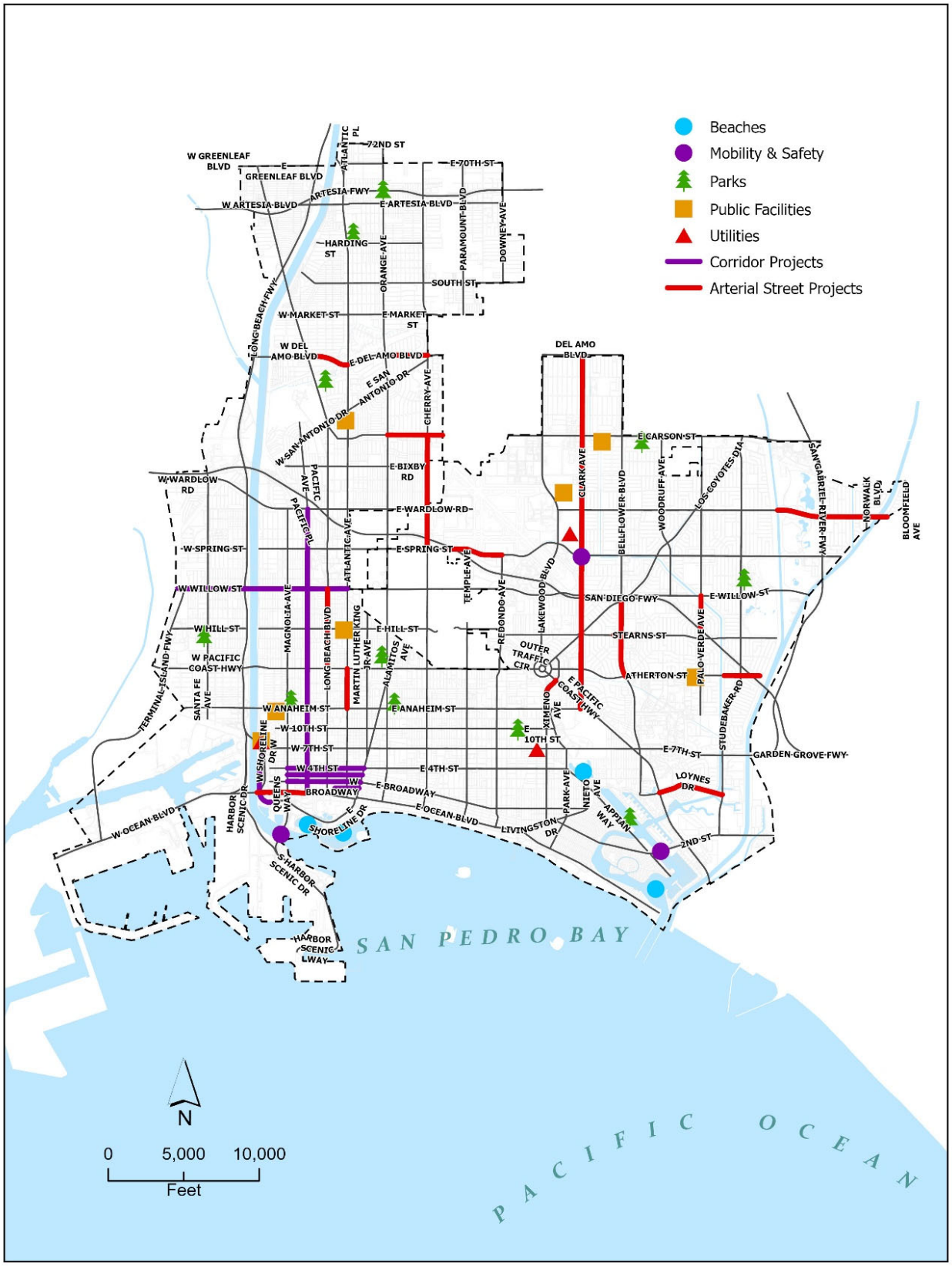
* FY 24 ending fund balance based on FY 24 year end actuals as of September 30, 2024.

** FY 25 ending fund balance based on mid-year projections of expenditures and revenues. Actual FY 25 ending funds available will be calculated as part of FY 25 year end.

*** FY 26 ending fund balance based on projected FY 25 ending funds available and budgeted FY 26 expenditures and revenues. Actual FY 26 ending funds available will be calculated as part of FY 26 year end.

FY 26 Capital Improvement Program (CIP)

Capital Program Overview



Note: Residential street improvements, alley improvements, bikeway and pedestrian improvements, crack and slurry seal, curb and gutter repair and median repair are not outlined on this map

FY 26 Capital Improvement Program (CIP)

BACKGROUND

The formulation of the annual Capital Improvement Program (CIP) is a comprehensive and rigorous undertaking that involves a detailed assessment of the City's long-term infrastructure objectives and strategic direction. The CIP serves as a vital instrument for allocating resources toward the renovation, enhancement, and expansion of the City's infrastructure—elements that are critical to the daily functioning of the community and the overall quality of life of its residents. Investments supported through the CIP encompass a wide array of public assets, including roadways, stormwater management and treatment systems, parks and athletic fields, public safety facilities, libraries, and airport infrastructure.

The development of the Capital Budget represents an extensive and inclusive process designed to address the City's evolving infrastructure priorities. This process is informed by a diverse array of stakeholders and includes meaningful engagement with the community to ensure that the resulting investments align with collective goals and expectations.

In addition to its planning function, the CIP also operates as a strategic financial tool, identifying funding sources for a broad spectrum of medium- and long-term capital initiatives. Moreover, it ensures that these projects are consistent with the objectives outlined in the City's General Plan.

The Adopted Fiscal Year 2026 (FY 26) CIP has been developed through a collaborative process that incorporates input from public workshops, community organizations, and local elected officials. This inclusive approach is intended to establish a clear set of priorities, enabling the City to direct its capital investments in a focused and effective manner. Given the scope, age, and diversity of the City's infrastructure, careful analysis is essential to determine which investments will yield the most cost-effective and sustainable benefits over time.

Furthermore, this CIP advances the City's ongoing efforts to integrate equity considerations into the planning and prioritization of infrastructure rehabilitation and expansion projects. Any capital improvement plan must also account for the financial implications for residents, striving to balance the City's dynamic infrastructure needs with its fiscal capacity to fund and maintain these improvements responsibly.

BUDGET PROCESS

The Department of Public Works serves as the lead in the development of the Adopted FY 26 CIP Budget. In collaboration with other City departments, Public Works conducted a comprehensive assessment of capital needs and prioritized project proposals based on a set of established evaluation criteria. Each department was requested to submit project proposals for funding consideration, accompanied by a priority ranking. These submissions were then reviewed and evaluated by the Department of Public Works, the Department of Financial Management, and the City Manager's Office.

All project proposals were assessed not only on their alignment with the evaluation criteria but also within the context of available financial resources. This approach ensures that limited funding is directed toward the highest-priority projects while preserving existing infrastructure and minimizing future replacement costs.

FY 26 Capital Improvement Program (CIP)

Evaluation criteria includes the following:

- The project's capacity to address health, safety, or legal requirements and mandates.
- The extent to which the project will extend the useful life of City assets or reduce future maintenance and repair costs.
- The anticipated benefits to the community and alignment with the objectives outlined in the City's Strategic Plan.
- The potential for cost savings or productivity enhancements resulting from the project.
- Leveraging additional funding through grant opportunities or programmatic planning.

The CIP Budget allocates both current resources and projected revenues to support new initiatives as well as ongoing efforts within the City's multi-year capital program. Funding allocations are based on a careful review of available financial sources and the relative urgency and importance of identified project needs. Given that the City's capital infrastructure requirements exceed available funding, the adopted budget reflects the reality of constrained resources and is structured accordingly.

BUDGET HIGHLIGHTS

The Adopted Budget and CIP outlined in this document will serve as a guiding framework for the City's planning, scheduling, and allocation of resources for capital improvement projects over the upcoming fiscal year. This overview provides a summary of key capital investments across each of the seven designated capital programs identified below.

Strategic investments in the City's infrastructure focus on significant improvements and repairs to essential public assets. The CIP emphasizes the renovation, renewal, and expansion of infrastructure necessary to support the daily operational needs of the community. Notably, the City anticipates a substantial increase in infrastructure activity over the upcoming years, driven by a series of new projects funded through Measure A and Measure A Bond proceeds as part of the Elevate '28 Infrastructure Investment Plan.

The following pages provide a summary of each section with a dollar amount that represents adopted funding for FY 26:

- Airport
- Beaches
- Mobility & Safety
- Parks
- Public Facilities
- Utilities
- Harbor

ALLOCATION PLAN

Sources[1]**:**	**FY 26 Adopted**
Airport Fund	$4,000,000
Tidelands Fund	$8,631,450
Gas Fund	$10,500,000
Gasoline Tax Street Improvement Fund	$19,700,000
General Capital Projects Fund	$27,636,701
Measure A (Inclusive of $3.1M Bond Proceeds)	$12,313,802

FY 26 Capital Improvement Program (CIP)

Transportation Fund	$35,200,000
Water Utility	$56,700,000
Sewer	$14,100,000
Subtotal	**$188,781,953**
Harbor	$412,218,000
Grand Total	**$600,999,953**

Uses:	
Airport	$4,000,000
Beaches	$9,631,450
Mobility & Safety	$68,331,701
Parks	$11,510,000
Public Facilities	$5,408,802
Utilities	$89,900,000
Subtotal	**$188,781,953**
Harbor	$412,218,000
Grand Total	**$600,999,953**

[1] Each fund receives revenue from various sources such as bonds, fees, and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees, and Low Impact Development Fees.

Airport

Long Beach Airport (LGB) offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including the Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Transportation Security Administration (TSA) grants, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and operating revenues. The focus of the Airport Capital Improvement Program is the continual improvement of the safety, security, and operations of the Airport to meet the mandates of the FAA and TSA.

In FY 25, the Historic Terminal renovations, which included the Rental Car Customer Service Counters, were completed. The Airport also completed construction of the Terminal Roadway Improvements project. The $16.6M project, partially grant-funded, provided Americans with Disabilities Act (ADA) enhancements, including extended curb space, crosswalks, ramps, signage, handrails and lighting in and around the main drop-off and pick-up areas. These enhancements improved traffic flow providing a safer and more easily navigable area for pedestrians.

In anticipation of increased passenger activity for the 2028 Summer Olympic and Paralympic Games, the Passenger Concourse Enhancements project is slated to begin construction in the first quarter of 2026. The scope of the project consists primarily of improvements to the existing Passenger Concourse, including but not limited to interior modifications, wayfinding, flight and gate information display systems, mechanical, electrical, and plumbing systems, IT and security systems improvements, and enhanced passenger seating.

FY 26 Capital Improvement Program (CIP)

In partnership with the Department of Public Works, the Airport will also begin the construction of 158 new EV Chargers in Parking Structures A and B. The estimated $1.6M project will be partly funded by Southern California Edison (SCE) rebates. The work consists of installing new infrastructure, electrical panels, SCE pedestal and charger units, new striping, signs and modifying existing handicap stalls to meet standard requirements. This project continues to advance the Airport's sustainability goals.

The Airport's Wings of Fame project, which will include but is not limited to hardscape, architectural graphics, a vertical element feature, and landscaping, will be constructed to share and honor the Airport's history creating an engaging and meaningful experience for both passengers and the broader Long Beach community.

Lastly, the construction of the "fly LONG BEACH" gateway sign is anticipated to be completed in FY 26. The gateway sign will provide cohesive and functional signage at a frequently visible focal point approaching Long Beach Airport along Lakewood Boulevard. The sign's twelve-foot-standing letters are internally illuminated LEDs for nighttime visibility. The sign's location at a visible focal point within the greater Airport complex embodies the city brand and provides travelers with a branded sense of arrival at both Long Beach Airport and the City.

Project Title	**FY 26 Adopted**
Airport Terminal Area Improvements	$2,000,000
Airport Pavement Rehabilitation	$2,000,000
Total Airport Projects	**$4,000,000**

Beaches

Two distinguishing features that contribute to the uniqueness of Long Beach are its beaches and marinas. Operated and maintained by the city, these assets offer recreational opportunities for both residents and visitors. In FY 25, the City completed the repaving of the Marina Green Parking Lot, Junipero Sports Court and Skating Area, Convention Center Roof Replacement, 72nd Place Lifeguard Station Repairs, Queen Mary Village Demolition, and awarded a contract for the replacement of the City's Beach Lifeguard Towers. These projects serve to enhance safety, coastal and public access, and promote recreational opportunities along the City's waterfront.

The city continues to invest and enhance in its coastal and natural resources through the Colorado Lagoon Open Channel Restoration project, which is currently under construction. The City is expected to advance several major projects into the Bidding and Construction Phase in FY 26 to promote coastal access. In FY 26 the city will begin construction on the Entrance Channel Dredging and Peninsula Beach Nourishment project to maintain navigable waterways for public and boater safety, while providing a nature-based solution to beneficially reusing dredge spoils along the Peninsula. Finally, high quality public access along the waterfront continues to be a priority. The city expects to enter Bidding and Construction on the Davies Boat Launch Ramp, Parking Lot and Restroom Improvement project to improve recreational boater access and provide enhanced amenities like fish cleaning stations and upgraded restrooms for the public.

In FY 25, the Department completed design and engineering on several projects, including but not limited to the Convention Center Promenade/Bridge Waterproofing, Rainbow Lagoon Curb Repairs, Belmont Pool, and 62nd Place Seawall and Paver Repairs. In addition, several projects were initiated including the Naples Island Vista del Golfo Tiebacks, Sorrento Trail Segment One,

and the 20th Place Stairway and Art Climb Repairs. Investments in these facilities will continue to support the City's ability to attract entertainment, bolster tourism, and enhance the overall and everyday experience of residents and visitors alike.

Project Title	FY 26 Adopted
Marina Improvements	$7,631,450
Lagoon and Wetlands Improvements	$2,000,000
Total Beach Projects	**$9,631,450**

Mobility & Safety

The Mobility & Safety section encompasses programs developed to address the growing demand for mobility driven by economic expansion, supported through a combination of diverse funding sources. These sources include City of Long Beach Measure A, Los Angeles County Propositions A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measures M and R, AB 2766, the State Road Maintenance and Rehabilitation Act, as well as Federal, State, and County grants.

Mobility improvements encompass roadway rehabilitation, complete streets and corridor enhancements, traffic signal system and intersection upgrades, transit improvements, replacement of parking and traffic lane striping, neighborhood traffic management, and right-of-way mobility enhancements. This section also includes programs that assess traffic impacts citywide and implement projects aimed at reducing vehicle miles traveled (VMT), promoting balanced transportation options, and improving traffic safety.

When designing arterial and local streets, each location is addressed using the Complete Streets design framework. Several factors are considered during roadway design, including the conditions for pedestrians, cyclists, and public transportation users. The program implements a range of improvements, such as the reconstruction and resurfacing of major, secondary, and residential streets; upgrading curb ramps to comply with current Americans with Disabilities Act (ADA) standards; installing bicycle facilities; replacing street signs; and repairing neighborhood sidewalks, curbs, and gutters, and rehabilitating bridges to repair deficiencies identified by bridge inspection reports.

The paving program is guided by the City's Pavement Management Program (PMP) and Pavement Condition Index (PCI), which is updated biannually. Staff coordinate project planning with the Community Development Department, the Utilities Department, and other relevant departments and agencies. The program is designed to optimize the use of limited funds. Rather than employing a "worst first" approach, the City adopts a balanced strategy that prioritizes maintaining streets in "good" condition while also allocating resources to address the backlog of streets classified as being in "poor" condition.

Several factors are considered when selecting streets for rehabilitation, including the Safe Streets Long Beach Plan, the Bike Master Plan, surface and subsurface conditions, utility work (such as pipeline construction), future area developments, and potential conflicts with other projects. The objective is to rehabilitate roadways while they remain in "good" condition, thereby avoiding the significantly higher costs associated with repairing streets that have deteriorated to a "poor" condition.

FY 26 Capital Improvement Program (CIP)

In FY 25, Public Works rehabilitated 17.46 lane miles of arterial streets, 43.19 lane miles of residential streets rehabilitation, 2.08 miles of alley restoration, and 24 lane miles of Complete Street Corridor projects.

The following Complete Street/Corridor projects had their designs completed and/or went into the construction phase in the later part of FY 25: Studebaker Rd Improvements between 2nd St to Carson Ave; Anaheim St Corridor Improvements between LA River and PCH; Shoreline Dr Realignment; Orange Ave Backbone Bikeway; Cherry Ave between Spring St and Bixby Rd; Clark Ave between Spring St and Conant St; and Carson Street between Orange Avenue and the City of Lakewood city limits.

The following Complete Streets/Corridor projects will continue in the design phase into FY 26: Pacific Ave Cycle Track between Ocean Blvd to Pacific Coast Highway; Pacific Ave Corridor Improvements from Pacific Coast Highway to Wardlow Rd; Willow Street Corridor Improvements between West City Limits to City of Signal Hill; 5th St, 6th St, and 7th St Showmaker Bridge Decoupling; Clark Ave between Anaheim St to Spring St; Cherry Ave between Bixby Rd to Carson St, the Downtown Walkable Street Corners Project. Also notable is the Shoemaker Bridge Improvement Project that will continue its design phase into FY 26. The Shoemaker bridge project has a tentative construction date in 2028.

Construction is anticipated to be completed in early FY 26 for the following Complete Street Projects: Cherry Ave between Spring St to Bixby Rd; and Carson St between Orange Ave to City of Lakewood city limits.

Project Title	**FY 26 Adopted**
CIP Administration	$3,750,096
Residential Street Improvements	$13,800,000
Pothole Repairs	$629,000
Arterial Street Rehabilitation	$14,407,404
Arterial Corridor Enhancements	$17,259,458
ADA Rapid Response	$800,000
ADA Curb Ramp/Sidewalk Improvements	$9,681,805
Crack/Slurry Seal Program	$500,000
Alley Improvements	$853,938
Bridge Improvements	$500,000
Citywide Sinkholes Repairs	$250,000
Bikeway and Pedestrian Improvements	$5,150,000
Citywide Striping and Signage Program	$250,000
Bus Stop Improvements	$500,000
Total Mobility Projects	**$68,331,701**

FY 26 Capital Improvement Program (CIP)

Parks

Long Beach is home to over 160 parks and more than 3,000 acres of open space, which are actively utilized by both residents and visitors on a daily basis. These parks and open spaces play a vital role in enhancing the city's livability by hosting festivals, concerts, and athletic events that attract thousands of attendees. These activities contribute to the local economy by generating tourism revenue for nearby restaurants, hotels, and retail establishments.

Many of Long Beach's parks and open spaces are challenged by aging infrastructure, prompting significant efforts to rehabilitate existing park assets. Deferred maintenance has led to the need for critical capital projects aimed at restoring various park sites, while also providing an opportunity to upgrade systems to more energy- and water-efficient solutions. Through thoughtful planning and design, new parks, playgrounds, and open spaces are being developed to offer a range of public benefits, including enhanced access to nature, promotion of healthy and active lifestyles, and the creation of spaces where children can learn, socialize, and play.

In FY 25, the city completed construction of the following projects: Davenport Park Expansion (Phase 2), 14th Street Park Playground and Basketball Court Improvements, El Dorado Park Sports Fields and Restrooms Improvements (Phase 2), Bixby Park and Bandshell Improvements Joe Rodger's Restroom Rehabilitation, Drake Park Community Center Roof, HVAC, and Restroom Improvements, El Dorado East Regional Park Paving Improvements, City Place Garage /Harvey Milk Plaza Mural Restoration, MacArthur Park Rehabilitation, Ramona Park Signature Playground, Silverado Park Signature Playground.

The Department also completed plans, designs, bidding for the following work: Admiral Kidd Park and Facility Improvements (Phase 2), 51st Street Greenbelt Park, and the Long Beach Greenbelt. These crucial projects are anticipated to be completed by FY 26, contributing valuable park and open space resources to the city while enhancing the quality of existing trails, greenbelts, and passive recreational opportunities.

Project Title	FY 26 Adopted
Park Open Space Development	$1,830,000
Park Amenity Improvements	$8,680,000
Park Facility Improvements	$500,000
Park Lighting Improvements	$500,000
Total Parks Projects	**$11,510,000**

Public Facilities

The City of Long Beach owns and operates more than 250 facilities across the city, which continue to serve residents by providing essential public services, recreational opportunities, educational resources, and public safety. These facilities include, but are not limited to, libraries, health centers, fire stations, and police stations.

In Fiscal Year 2022, the City completed a comprehensive Citywide Facility Condition Assessment (FCA), which evaluates the Facility Condition Index (FCI) of each facility. The FCI serves as a key metric to prioritize funding for necessary repairs, including but not limited to roof leaks, HVAC systems, energy efficiency improvements, structural integrity, and general maintenance needs.

FY 26 Capital Improvement Program (CIP)

The results of the FCA serve as a foundation for capital improvement planning and help identify urgent maintenance actions. The FCA and FCI data enable staff to effectively identify and prioritize repair needs based on the availability of resources.

In FY 25, the following public facility projects were completed: MLK Park Pool Renovation, Police Department Academy, Bayshore Library Exterior Renovation, Silverado Park Gym Roof, West Police Station Fire Alarm System Upgrades, Burnett Library Roof & HVAC Upgrades, Mark Twain Library HVAC Upgrades, Fire Station 14 Workforce Privacy Improvements & Renovation, Alamitos Library Windows and Doors Restoration, and Drake Park Community Center Exterior Restrooms. Design is underway for the downtown Senior Center, Crime Lab and Utilities Department Floor Improvements at 125 Elm Ave. Projects anticipated to be under construction or currently under construction are the Main Health Building Roof and HVAC upgrades, West Health Department Childcare Facility Fire Safety Improvements, Drake Park Community Center Renovations, Fire Station 9, and North PD Roof & HVAC Replacement projects.

As part of the declared Homeless Emergency, the City initiated various projects to address homelessness. Construction is complete for Project Homekey at 5950 Long Beach Blvd., Project Homekey at 1725 Long Beach Blvd., Youth Shelter and Navigation Center, and 702 W. Anaheim Emergency Shelter Roof Replacement. Design is underway for 702 W. Anaheim Emergency Shelter Interior Improvements and the MSC Roof & HVAC Replacement and other ancillary improvements are anticipated to be in construction in 2026.

In FY 26, additional Health Department locations, Libraries, Fire Department facilities, and Police Department facilities are anticipated to begin design work and/or construction related improvements.

Project Title	**FY 26 Adopted**
Facility Improvements	$2,933,802
Energy Efficiency Improvements	$2,475,000
Total Public Facilities	**$5,408,802**

Utilities

The Utilities section encompasses three essential services provided to the residents of Long Beach. These critical services are delivered by the Long Beach Utilities Department and the Stormwater Management Division of the Department of Public Works. Additionally, both departments collaborate closely to coordinate water, gas, and street improvement projects within the public right-of-way. This coordination is guided by the City's "Dig Once" policy, which aims to preserve the integrity of newly paved or slurry-sealed streets by minimizing unnecessary excavation. In FY 26, the Utilities budget includes an adopted total of $89.9 million in new funding.

Long Beach Utilities Department

Natural Gas

Natural Gas Operations, under the newly established Utilities Department, is responsible for overseeing approximately 1,900 miles of natural gas pipelines. The Department is committed to delivering safe, reliable, and cost-effective natural gas service to more than 150,000 residential and commercial customers. All operations are conducted in full compliance with the U.S.

FY 26 Capital Improvement Program (CIP)

Department of Transportation (DOT) pipeline safety regulations—specifically, 49 CFR Parts 190–199—as well as applicable local government codes. The Department is actively engaged in a long-term pipeline infrastructure replacement program, which prioritizes upgrades based on risk assessments outlined in its Distribution Integrity Management Plan (DIMP). Over the past decade, more than 100 miles of distribution mains and service pipelines have been installed or replaced to enhance overall system integrity.

The CIP employs a system-wide approach to identify patterns and prioritize pipeline replacement in areas determined to have higher risk or consequence. A range of factors—such as pipeline age, material composition, and leak history—are considered when selecting pipelines for replacement. In addition to pipeline renewal, the CIP addresses capital investments required to maintain and operate key gas system components, including regulator stations, valves, rectifiers, and other critical infrastructure.

Furthermore, the CIP supports compliance with mandated safety and maintenance programs, including cross-bore inspections, meter replacements, gas facility surveys, cathodic protection, and equipment inspections. The Department will continue to collaborate closely with the Public Works Department to coordinate gas infrastructure projects with street improvement initiatives, in alignment with the City's integrated project planning strategies.

Project Title	**FY 26 Adopted**
Gas Pipeline/Facility Replacement	$6,547,500
Sewer Lateral Inspections (Crossbores)	$1,652,500
Meter/SCADA Replacement	$2,200,000
Facilities/Security	$100,000
Total Natural Gas	**$10,500,000**

Water

Planned capital improvements to the City's water and sewer systems include a broad range of infrastructure projects. The Utilities Department will continue to replace aging assets that are nearing the end of their useful life, including—but not limited to—water pipelines, valves, and meters. Coordination of pipeline replacement projects with the Public Works Department's Street Rehabilitation Program remains a priority to ensure efficient use of resources and minimize disruptions. To support an increased multi-year investment in water infrastructure, the Department issued bonds in FY 24. Planned capital improvements funded through this initiative include the drilling of new local water wells, the refurbishment of existing wells, and the rehabilitation of water storage tanks.

These strategic investments will enhance the City's capacity for water production, conveyance, treatment, storage, and distribution, thereby improving overall service reliability for customers. Additionally, the Sewer CIP reflects a continued, stable level of investment based on a programmatic approach aligned with the recently updated Sewer Master Plan.

FY 26 Capital Improvement Program (CIP)

Project Title	FY 26 Adopted
Potable Water	
Local Water Supply	$16,100,000
Water Pipeline Improvement	$12,500,000
Reservoir and Treatment Plant Improvements	$14,500,000
Recycled Water Improvements	$200,000
Facilities, Security, and Technology Improvements	$400,000
Water Facility Improvements	$2,000,000
Water Developer Projects	$11,000,000
Total Water Fund	**$56,700,000**
Sewer	
Sewer Pipeline Rehab	$4,200,000
Facilities, Security and Techology Improvements	$100,000
Sewer Lift Stations	$7,300,000
Sewer Developer Projects	$2,500,000
Total Sewer Fund	**$14,100,000**

Stormwater/Environmental Compliance

The Stormwater Management Division is responsible for the maintenance and enhancement of the City's storm drain system, as well as for ensuring compliance with stormwater quality regulations. The storm drain system includes City-owned catch basins, pipelines, and pump station infrastructure. Compliance activities involve monitoring stormwater quality, conducting inspections to ensure adherence to permit requirements, and implementing projects aimed at improving overall stormwater quality. These compliance efforts are conducted in accordance with the Coastal Watersheds of Los Angeles and Ventura Counties National Pollutant Discharge Elimination System (NPDES) permit. While several storm drain system improvements are currently in the planning and design phases, the scope and timing of construction activities are constrained by the availability of funding.

To support regulatory compliance and enhance stormwater quality, the city continues to invest funding in the implementation of the Watershed Management Program. This includes construction of the Long Beach Municipal Urban Stormwater Treatment (LBMUST) Facility, development of green infrastructure projects, installation and maintenance of low-flow diversion systems, trash capture devices, and other initiatives designed to meet the City's NPDES permit obligations.

Project Title	FY 26 Adopted
Pump Station and Storm Drain System Improvements	$150,000
Water Quality Improvements	$7,300,000

Low-Flow Diversion System Improvements	$1,150,000
Total Stormwater	**$8,600,000**

Harbor Department

The Harbor Department (Port), with its deep-water channels, rail access, and ongoing investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and an operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.

The Port forecasts investing $3.2 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

In FY 26, the Port is forecasting to spend $405.4 million on capital projects (excluding furniture, fixtures, and equipment). Most notable is a $208.8 million investment to enhance rail infrastructure, with the centerpiece being the Pier B On-Dock Rail Support Facility Program. This project alone represents over half of the entire FY 26 capital budget. Other significant projects involve enhancing port-wide safety and security, critical infrastructure upgrades to sewer, street, water and storm water assets, and investing in projects that further advance the Port's environmental initiatives

Project Title	**FY 26 Adopted**
Terminal Projects	
Pier G South Slip Development	$3,244,000
Middle Harbor (Piers D/E/F)	$11,314,000
Pier S Paving & Storm Drain Improvements	$2,911,000
Waterfront Structure Improvements	$16,420,000
Pier D Berths D35-37 Back Channel Bulkhead Replacement	$2,219,000
Total Terminals Projects	**$36,108,000**
Port-wide Security & Safety Projects	
Fireboat Station 20	$8,000
Other Port-wide Security & Safety Projects	$16,620,000
Total Fire Station/Port-Wide Security & Safety Projects	**$16,628,000**
Bridges & Railways	
Pier B On-Dock Rail Support Facility	$208,767,000

FY 26 Capital Improvement Program (CIP)

Terminal Island Wye Track Realignment	$47,000
Gerald Desmond Bridge Demolition	$12,432,000
Total Bridges & Railways	**$221,246,000**

Dredging

Deep Draft Navigation Channel Deepening	$2,498,000
Pier J South Deepening and Channel Widening	$1,685,000
Electric Dredge Substation	$3,976,000
Total Dredging	**$8,159,000**

Other Capital Projects

Port Infrastructure (Sewer, Street, Water, and Stormwater)	$15,537,000
Information Technology Projects	$21,525,000
Field Office Staff Facility	$2,336,000
Pier G Metro Shiploader 2 Replacement	$12,714,000
Engineering Miscellaneous Projects	$12,665,000
Environmental Projects	$5,000,000
Furniture, Fixtures, and Equipment	$6,775,000
Pier Wind	$21,000,000
Zero Emissions, Energy Resilient Operations Program (ZEERO)	$21,650,000
Supply Chain Information Highway Project	$10,875,000
Total Miscellaneous Project	**$130,077,000**

Total Harbor Department **$412,218,000**


CITY OF LONG BEACH
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Appendices


CITY OF LONG BEACH
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ORDINANCE NO. ORD-25-0017

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING AND ADOPTING THE OFFICIAL BUDGET OF THE CITY OF LONG BEACH FOR THE FISCAL YEAR 2025-2026, CREATING AND ESTABLISHING THE FUNDS OF THE MUNICIPAL GOVERNMENT OF THE CITY OF LONG BEACH AND APPROPRIATING MONEY TO AND AUTHORIZING EXPENDITURES FROM SAID FUNDS FOR SAID FISCAL YEAR; DECLARING THE URGENCY THEREOF, AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT AT 12:01 A.M. ON OCTOBER 1, 2025

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

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

Section 1. The City Manager's Recommended Budget which was submitted to the City Council on July 24, 2025, by the Mayor, and which constitutes the preliminary budget for the fiscal year beginning October 1, 2025, is hereby adopted as the Official Budget of the City of Long Beach for fiscal year 2025-2026.

Section 2. The amounts appropriated in Sections 3 and 4 shall govern and control the expenditures for fiscal year 2025-2026 of the several fund types, funds, departments, offices and agencies stated therein. Said amounts conform to the adopted budget of the City of Long Beach as set forth in Section 1. All detailed schedules and other data set forth in the City Manager's Recommended Budget other than those mentioned in this ordinance are provided for information purposes only and are not intended to limit expenditures.

Section 3. The Funds specified in Exhibit "A" are hereby established, those of such funds not otherwise created are hereby created, and the specified sums of

money set forth opposite the names of said funds are hereby appropriated and authorized to be spent in 2025-2026, all of which sums are based on the approved and adopted budget.

Section 4. The specified sums of money set forth opposite the names of the following departments, offices and agencies in Exhibit "B" are hereby appropriated and authorized to be spent in fiscal year 2025-2026, all of which sums are based upon the approved and adopted budget.

Section 5. This is an emergency measure and is urgently required for the reason that in order to carry on the affairs, functions and business of the City of Long Beach during the fiscal year which begins on October 1, 2025, it is necessary to authorize the expenditure of monies required for such purposes. Currently, no authority exists to pay the salaries and wages of the officers and employees of said City or to make the necessary purchases of supplies, equipment and services to carry on the affairs, functions and business of said City in the forthcoming fiscal year. Commencing on October 1, 2025, it will be necessary for the City of Long Beach to make certain payments on the principal and interest of the bonded indebtedness of said City and to meet the payrolls of the various departments of said City, including the Police, Fire and Health Departments.

In order that said obligations may be met when due and payable and said expenditures may be made, it is necessary that this ordinance be passed as an emergency measure, to take effect at 12:01 a.m. on October 1, 2025.

Section 6. If any section, subsection, subdivision, sentence, sum, percentage, clause or phrase of this ordinance is for any reason held to be unconstitutional, invalid or void, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance, and every section, subsection, subdivision, sentence, sum, percentage, clause and phrase thereof, irrespective of the fact that any one or more sections, subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is declared unconstitutional, invalid or void.

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

Section 7. This ordinance is an emergency ordinance duly adopted by the City Council by a vote of five (5) of its members and shall take effect immediately. The City Clerk shall certify to a separate roll call and vote on the question of the emergency of this ordinance and to its passage by the vote of five (5) members of the City Council of the City of Long Beach, and cause the same to be posted in three (3) conspicuous places in the City of Long Beach, and it shall thereupon take effect and shall be operative on and after 12:01 a.m. on October 1, 2025.

I hereby certify that on a separate roll call and vote which was taken by the City Council of the City of Long Beach upon the questions of the emergency of this ordinance at its meeting of September 9, 2025, the ordinance was declared to be an emergency by the following vote:

Ayes:	Councilmembers:	Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.
Noes:	Councilmembers:	None.
Absent:	Councilmembers:	None.
Recusal(s):	Councilmembers:	None.

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

I further certify that thereafter, at the same meeting, upon a roll call and vote on adoption of the ordinance, it was adopted by the City Council of the City of Long Beach by the following vote:

Ayes:	Councilmembers:	Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.
Noes:	Councilmembers:	None.
Absent:	Councilmembers:	None.
Recusal(s):	Councilmembers:	None.

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

I further certify that the foregoing ordinance was thereafter adopted on final reading of the City Council of the City of Long Beach at its meeting of September 16, 2025, by the following vote:

Ayes: Councilmembers: Zendejas, Allen, Duggan, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.

Noes: Councilmembers: None.

Absent: Councilmembers: Supernaw.

Recusal(s): Councilmembers: None.

City Clerk

Approved: 9/11/25 (Date)

Mayor

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

Exhibit A

FISCAL YEAR 2026 APPROPRIATIONS ORDINANCE BY FUND GROUP

FUND GROUP	FY 26 PROPOSED ALLOCATION	FY 25 ESTIMATED CARRYOVER[1]	FY 26 APPROPRIATION
GENERAL FUND	772,901,659	-	772,901,659
UPLAND OIL	7,275,228	-	7,275,228
GENERAL GRANTS	11,240,860	19,153,763	30,394,623
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT	2,383,893	-	2,383,893
HEALTH	71,724,372	44,190,465	115,914,837
CUPA	3,287,935	11,915	3,299,849
SPECIAL ADVERTISING & PROMOTION	14,697,085	-	14,697,085
HOUSING DEVELOPMENT	8,293,725	15,867,344	24,161,069
BELMONT SHORE PARKING METER	1,082,606	-	1,082,606
BUSINESS ASSISTANCE	789,358	4,530,558	5,319,916
COMMUNITY DEVELOPMENT GRANTS	16,965,352	19,278,923	36,244,275
HOUSING AUTHORITY	118,784,018	4,427,687	123,211,705
GASOLINE TAX STREET IMPROVEMENT	14,539,365	16,999,232	31,538,597
CAPITAL PROJECTS	179,029,627	820,393,751	999,423,378
SUCCESSOR AGENCY OPERATIONS	4,096,096	32,901,230	36,997,326
CIVIC CENTER	25,441,737	793,727	26,235,465
GENERAL SERVICES	96,889,082	16,274,606	113,163,687
FLEET SERVICES	61,657,160	6,309,492	67,966,652
INSURANCE	87,548,022	(630,841)	86,917,181
EMPLOYEE BENEFITS	513,556,729	-	513,556,729
TIDELANDS OPERATING	102,918,856	116,667,856	219,586,712
TIDELANDS AREA S	45,475,167	21,272,034	66,747,201
TIDELANDS OIL REVENUE	89,123,093	-	89,123,093
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES	46,662,846	441,242	47,104,088
GAS PREPAY	13,662,298	-	13,662,298
AIRPORT	72,046,291	32,182,231	104,228,522
REFUSE/RECYCLING	95,798,165	3,204,615	99,002,780
SERRF	638,529	-	638,529
SERRF JPA	-	-	-
TOWING	8,247,653	-	8,247,653
DEBT SERVICE	12,910,896	-	12,910,896
SUCCESSOR AGENCY - DEBT SERVICE	13,126,630	-	13,126,630
TOTAL	**2,512,794,334**	**1,174,269,829**	**3,687,064,163**

[1] Reflects estimated carryover for accounts with projects and grants as of 5/31/25.

Exhibit B

FISCAL YEAR 2026 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 26 NEW ALLOCATION	FY 25 ESTIMATED CARRYOVER[1]	FY 26 APPROPRIATION
MAYOR AND COUNCIL	9,203,172	(468)	9,202,704
CITY ATTORNEY	11,783,448	(3,900)	11,779,548
CITY AUDITOR	4,240,637	-	4,240,637
CITY CLERK	5,714,681	-	5,714,681
CITY MANAGER	26,568,665	7,176,221	33,744,886
CITY PROSECUTOR	8,358,414	3,731,437	12,089,851
AIRPORT	71,166,120	31,796,961	102,963,081
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	17,162,245	1,698,814	18,861,058
COMMUNITY DEVELOPMENT	84,160,052	64,830,924	148,990,975
ECONOMIC DEVELOPMENT & OPPORTUNITY	38,072,346	7,917,184	45,989,530
FINANCIAL MANAGEMENT[2]	791,989,402	179,297,560	971,286,962
FIRE	199,211,879	1,319,398	200,531,277
HEALTH AND HUMAN SERVICES	204,348,981	50,396,919	254,745,900
HUMAN RESOURCES	52,966,433	(680,530)	52,285,903
LIBRARY, ARTS, AND CULTURE	22,643,805	5,860,065	28,503,870
ENERGY AND ENVIRONMENTAL SERVICES	185,202,387	(7,785)	185,194,602
PARKS, RECREATION AND MARINE	87,943,986	36,356,781	124,300,767
POLICE	344,045,004	12,638,266	356,683,269
POLICE OVERSIGHT	1,862,930	-	1,862,930
PUBLIC WORKS	260,033,854	754,341,240	1,014,375,094
TECHNOLOGY & INNOVATION	90,433,210	17,601,292	108,034,501
TOTAL	**2,517,111,648**	**1,174,270,379**	**3,691,382,027**

[1]Reflects estimated carryover for accounts with projects and grants as of 5/31/25.

[2]The Financial Management Department includes internal service charges that are contained in the resolutions of the Water, Sewer, Gas, and Harbor fund groups for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Yaelly Santana being duly sworn says: That I am employed in the Department of the City Clerk of the City of Long Beach; that on the 10th day of September 2025, I posted three true and correct copies of Emergency Ordinance No. ORD-25-0017 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the lobby of City Hall in front of the Civic Chambers; one of said copies in the Billie Jean King Main Library; and one of said copies on the front counter of the City Clerk Department.

Yaelly

Subscribed and sworn to before me
This 10th day of September 2025.

CITY CLERK

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA) ss
COUNTY OF LOS ANGELES)
CITY OF LONG BEACH)

Yaelly Santana being duly sworn says: That I am employed in the Department of the City Clerk of the City of Long Beach; that on the 17th day of September 2025, I posted three true and correct copies of Final Emergency Ordinance No. ORD-25-0017 in three conspicuous places in the City of Long Beach, to wit: One of said copies in the lobby of City Hall in front of the Civic Chambers; one of said copies in the Billie Jean King Main Library; and one of said copies on the front counter of the City Clerk Department.

Subscribed and sworn to before me
This 17th day of September 2025.

CITY CLERK

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

RESOLUTION NO. RES-25-0126

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING THE 2025-2026 BUDGET OF THE LONG BEACH HARBOR DEPARTMENT

WHEREAS Ordinance No. C-7300 of the City Council establishes the fiscal year of the City as beginning on October 1 and ending on September 30 of the following year; and

WHEREAS, the annual budget of the Long Beach Harbor Department for the 2026 fiscal year was adopted by the Board of Harbor Commissioners in its meeting of June 23, 2025 by Resolution No. HD-25-3274; and

WHEREAS, said annual budget has been filed with the City Clerk for presentation to the City Council and with the City Auditor pursuant to the provisions of Section 1210 of the Charter of the City of Long Beach; and

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. The annual budget of the Long Beach Harbor Department for the 2026 fiscal year adopted by the Board of Harbor Commissioners by Resolution No. HD-25-3274, a copy of which is attached hereto and made a part hereof by reference to include adjustments made to the adopted budget in an amount not exceeding five percent (5%) to the amounts referenced in HD-25-3274, is hereby approved pursuant to the provisions of Section 1210 of the Charter of the City of Long Beach.

Section 2. The City Clerk shall file a certified copy of said budget, as approved, with the Board of Harbor Commissioners and the City Auditor.

Section 3. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City

Council of the City of Long Beach at its meeting of September 9, 2025 by the following vote:

Ayes:	Councilmembers:	Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.
Noes:	Councilmembers:	None.
Absent:	Councilmembers:	None.
Recusal(s):	Councilmembers:	None.

City Clerk

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

CMG:arh A25-01467 (07.08.25)
CCL RESO_BUDGET HARBOR FY 2025-2026
CCL RESOLUTION_HARBOR BUDGET FY 2025-2026 (Final 07.08.25.doc

RESOLUTION NO. HD- 25-3274

A RESOLUTION OF THE BOARD OF HARBOR COMMISSIONERS ADOPTING THE ANNUAL BUDGET FOR THE LONG BEACH HARBOR DEPARTMENT FOR THE FISCAL YEAR 2025-2026

The Board of Harbor Commissioners of the City of Long Beach resolves as follows:

Section 1. That the annual department budget of the Long Beach Harbor Department for the fiscal year 2025-2026 is hereby adopted as follows:

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

Harbor Revenue Fund (in thousands of dollars)

Estimated Funds Available* 10/1/2025	$932,046
Estimated Revenues	$647,042
Total Estimated Resources	$1,579,088
Estimated Expenditures	833,062
Estimated Funds Available 9/30/2026	$746,026

*unrestricted cash and cash equivalents

Section 2. The City's Fiscal Year 2025-2026 budget development calendar requires submission of proposed budgets to the Mayor on July 3, 2025. To accommodate the City's schedule, the Harbor Department must accelerate the adoption of its Fiscal Year 2025-2026 budget. This requires the Harbor Department to estimate certain City budget components including any ongoing labor negotiations, employee fringe benefits, and City support charges. These charges are included in the above budget numbers as estimated amounts.

After the Harbor Department receives the actual amounts, the Budget of the Long Beach Harbor Department will need to be revised to reflect these actual amounts.

Therefore, the Board of Harbor Commissioners authorizes the Chief Executive Officer of the Long Beach Harbor Department to adjust the adopted budgeted expenditures for employee salaries, skill pays, fringe benefits and City support charges by an amount not to exceed five percent (5.0%) of the total of such charges included in the adopted budgets to reflect any increases in City charges above the estimated amounts budgeted for fiscal year 2025-2026. The Chief Executive Officer shall make the necessary adjustments prior to submittal of the Long Beach Harbor Department budget to the City.

Section 3. This resolution shall take effect immediately upon its adoption by the Board of Harbor Commissioners, and the Secretary of the Board shall certify to the vote adopting this resolution and shall cause a certified copy of this resolution to be filed forthwith with the City Clerk. The City Clerk shall post the resolution in three conspicuous places in the City of Long Beach.

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OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

I hereby certify that the foregoing resolution was adopted by the Board of Harbor Commissioners of the City of Long Beach at its meeting of June 23, 2025 by the following vote:

Ayes:	Commissioners:	Lowenthal, Colonna, Neal, Weissman
Noes:	Commissioners:	
Absent:	Commissioners:	Olvera
Not Voting:	Commissioners:	

Secretary

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

Certified as a True and Correct Copy

Executive Secretary
Board of Harbor Commissioners
Of the City of Long Beach, CA

Dated June 23, 2025

RESOLUTION NO. RES-25-0127

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING RESOLUTION NO. UT-1537, A RESOLUTION OF THE CITY OF LONG BEACH PUBLIC UTILITIES COMMISSIONERS AMENDING RESOLUTION NO. UT-1518 FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS, AND RESOLUTION NO. UT-1542 OF THE CITY OF LONG BEACH PUBLIC UTILITIES COMMISSIONERS CORRECTING SCRIVENER'S ERRORS IN RESOLUTION NO. UT-1537, A RESOLUTION FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS.

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

WHEREAS, Section 1403 of the Charter of the City of Long Beach provides the Board of Public Utilities Commissioners shall have the complete and exclusive power and duty to fix rates to be charged for water and sewer services subject to the approval of City Council by resolution; and

WHEREAS, the Board of Public Utilities Commissioners adopted Resolution No. UT-1542 on July 24, 2025, and presents it to the City Council for its consideration and approval;

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. That Resolution No. UT-1537 of the Board of Public Utilities Commissioners of the City of Long Beach, entitled "A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF PUBLIC UTILITIES COMMISSIONERS AMENDING RESOLUTION NO. UT-1518, FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS, SUBJECT TO THE APPROVAL OF THE CITY COUNCIL BY RESOLUTION," adopted by said Board on June 17, 2025, a copy of

which is attached hereto and on file with the City Clerk, and the rates fixed in the Resolution to be charged for water and sewer services are hereby approved.

Section 2. That Resolution No. UT-1542 of the Board of Public Utilities Commissioners of the City of Long Beach, entitled "A RESOLUTION OF BOARD OF PUBLIC UTILITIES COMMISSIONERS OF THE CITY OF LONG BEACH CORRECTING SCRIVENER'S ERRORS IN RESOLUTION NO. UT-1537, A RESOLUTION FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS," adopted by said Board on July 24, 2025, a copy of which is attached hereto and on file with the City Clerk, and the rates fixed in the Resolution to be charged for water and sewer services are hereby approved.

Section 3. If any section, subsection, subdivision, sentence, sum, percentage, clause or phrase of this resolution is for any reason held to be unconstitutional, invalid or void, such decision shall not affect the validity of the remaining portions of this resolution. The City Council hereby declares that it would have passed this resolution, and every section, subsection, subdivision, sentence, sum, percentage, clause and phrase thereof, irrespective of the fact that any one or more sections, subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is declared unconstitutional, invalid or void.

Section 4. This resolution shall take effect and be operative on and after 12:01 a.m. on October 1, 2025, and City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 9, 2025 by the following vote:

Ayes: Councilmembers: Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

Noes: Councilmembers: None.

Absent: Councilmembers: None.

Recusal(s): Councilmembers: None.

City Clerk

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

RESOLUTION NO. UT-1537

A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF PUBLIC UTILITIES COMMISSIONERS AMENDING RESOLUTION NO. UT-1518 FIXING RATES AND CHARGES FOR WATER, AND SEWER SERVICE TO ALL CUSTOMERS, SUBJECT TO THE APPROVAL OF THE CITY COUNCIL BY ORDINANCE

The Board of Public Utilities Commissioners of the City of Long Beach resolves as follows:

Section 1. That the following rates and charges for potable and reclaimed water service, and sewer service are hereby established, and the Long Beach Public Utilities Department ("Public Utilities Department") of the City of Long Beach ("City") is hereby authorized and directed to charge and collect the same in accordance with the provisions of this resolution. The establishment of rates and charges for water service and sewer service are subject to a public hearing as required by Article XIII of the California Constitution. All of the following rates and charges shall be effective as of October 1, 2025.

Section 2. For all metered services the charge for potable and reclaimed water shall consist of both a service charge based on the size of the service and a quantitative charge for water delivered.

A. The service charge shall be as follows:

1. Single family residential, duplex residential, and multi-family residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code shall receive a monthly service charge bill credit of approximately Five Dollars ($5.00) and the service charge rates shall be as follows:

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

Size of Service	Daily Service Charge
5/8 or 3/4 inch	$0.993
1 inch	$1.473
1-1/2 inch	$2.671
2 inch	$4.112
3 inch	$8.664
4 inch	$14.651
6 inch	$32.627
8 inch	$67.371
10 inch	$100.919
12 inch	$127.278
16 inch	$187.182

2. For commercial, industrial, irrigation, City of Long Beach Department, reclaimed, single family residential, duplex residential, and multi-family residential customers who have not been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code the service charge rates shall be as follows:

Size of Service	Daily Service Charge
5/8 or 3/4 inch	$0.993
1 inch	$1.473
1-1/2 inch	$2.671
2 inch	$4.112
3 inch	$8.664
4 inch	$14.651
6 inch	$32.627
8 inch	$67.371
10 inch	$100.919

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DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

Size of Service	Daily Service Charge
12 inch	$127.278
16 inch	$187.182

B. The quantitative charge for all water delivered shall be as follows, based on monthly meter readings:

1. For single family residential, duplex residential, and multi-family residential customers of potable water who have been granted an exemption from the City's Utility Users Tax in accordance with Chapter 3.68 of the Long Beach Municipal Code:

Tier IA	First 6 Billing Units (or fraction thereof)	$0.000
Tier II	Next 7 Billing Units (or fraction thereof)	$6.652
Tier III	Over 13 Billing Units (or fraction thereof)	$9.706

2. For single family residential, duplex residential, and multi-family residential customers of potable water who have not been granted an exemption from the City's Utility Users Tax:

Tier IB	First 6 Billing Units (or fraction thereof)	$3.474
Tier II	Next 7 Billing Units (or fraction thereof)	$6.652
Tier III	Over 13 Billing Units (or fraction thereof)	$9.706

3. For commercial customers of potable water, $5.168 per billing unit, or fraction thereof.

4. For industrial customers of potable water, $5.168 per billing unit, or fraction thereof.

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DAWN MCINTOSH, City Attorney
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5. For irrigation customers of potable water, $5.168 per billing unit, or fraction thereof.

6. For City of Long Beach Departments using potable water, $5.168 per billing unit, or fraction thereof.

7. For reclaimed water users whose use is “peaking” as defined herein, $3.359 per billing unit, or fraction thereof.

8. For reclaimed water users whose use is “non-peaking” as defined herein, $2.852 per billing unit, or fraction thereof.

9. For reclaimed water users whose use is “interruptible” as defined herein, $2.852 per billing unit or fraction thereof.

10. These quantitative charges shall be subject to adjustment as provided in Section 4 of this Section.

11. There shall be no charge for water used through fire hydrants for extinguishing fires.

Section 3.

A. Unmetered water service may be rendered to unoccupied or occupied property where it is not practical to meter the water, and the rate for unmetered water service shall be:

Size of Service	Daily Rate
5/8 or 3/4 inch	$4.315
1 inch	$7.300
1-1/2 inch	$17.982
2 inch	$28.289

B. The rates for unmetered water service shall begin on the date of use of water by the customer, as determined by the General Manager of the Public Utilities Department (“General Manager”).

Section 4. By Resolution the Board of Public Utilities Commissioners has established a Water Shortage Contingency Plan (the “Plan”). Pursuant to the Plan,

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

the Board may declare that a Level 1, Level 2 or Level 3 Water Shortage exists, in its sole discretion. Upon such declaration, the Board may increase water rates, by an amount necessary, as determined by the Board but not to exceed the following percentages:

Level 1 Water Shortage Rate. Water rates may be increased by an amount not to exceed 10% above the pre-shortage rate.

Level 2 Water Shortage Rate. Water rates may be increased by an amount not to exceed 25% above the pre-shortage rate.

Level 3 Water Shortage Rate. Water rates may be increased by an amount not to exceed 50% above the pre-shortage rate.

Section 5. Charges for water service through meters at temporary service connections from fire hydrants or otherwise shall be at the applicable quantitative charge plus the meter rental fee, together with a charge for installing, relocating, and removing the meter and fittings in accordance with the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service and the Water Shortage Contingency Plan" of the Public Utilities Department.

Section 6.

A. The service charge for private fire protection service shall be in accordance with the following table:

Size of Service	Daily Rate
2 inch	$0.588
3 inch	$1.182
4 inch	$2.211
6 inch	$5.889
8 inch	$12.238
10 inch	$21.788
12 inch	$35.024
16 inch	$74.324

The service charges in this Section shall only include water

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used for fire extinguishing purposes and a reasonable amount of water used for testing the fire line.

B. Whenever the Public Utilities Department finds that water through a private fire protection service is being used for purposes other than fire extinguishing or testing the fire line, the General Manager may make a determination of the quantity of water used, the quantitative charges for that water, and the service charges to be applied. The General Manager's determination shall be final. In addition, if water through a private fire protection service is used for purposes other than fire extinguishing or testing the fire line, the Public Utilities Department may discontinue the private fire protection service or may install a domestic or fire flow meter, at either the customer's or its expense as the General Manager may determine, and thereafter the service shall be classified as regular service and billed at the rates applicable thereto.

Section 7. The primary purpose of fire hydrants is extinguishing fires and they shall be opened and used only by the Public Utilities Department, Fire Department, or such other persons as may be authorized to do so by the General Manager or the Chief of the Fire Department. Where fire hydrants are installed and maintained by the Public Utilities Department, there shall be no standby charge made to the Fire Department

Section 8.

A. Water capacity fees are one-time charges paid by new customers connecting to the Department's water system or current customers requesting an increase in the size of their existing connection. The Department shall charge water capacity fees based on the size of the water meter. These fees are in addition to the installation cost of new or upsized service connections.

B. The water capacity fees shall be in accordance with the following table:

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Meter Size	Capacity Fee Charge
3/4 inch	$2,578
1 inch	$4,296
1-1/2 inch	$8,592
2 inch	$13,748
3 inch	$30,073
4 inch	$51,554
6 inch	$115,997
8 inch	$240,586
10 inch	$360,880
12 inch	$455,396
13 inch	$670,205

C. The water capacity charge shall be subject to annual adjustment, effective October 1 of each year, to reflect the increase of the Construction Cost Index ("CCI") for Los Angeles as published in the "Engineering News-Record". The increase shall be calculated each September by dividing the CCI published in August of the current calendar year by the CCI published in August of the preceding calendar year; that figure multiplied by the water capacity charge in effect in October shall be the new water capacity charge. No adjustment shall be made to reflect a decrease in the CCI.

Section 9.

A. For all sewer service where the sewer lateral connects to a main line maintained by the Public Utilities Department, or the sewer lateral is located in the public right-of-way, the charge for sewer service shall consist

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of both a daily sewer rate and a volumetric sewer rate.

B. The daily sewer rate shall be in accordance with the following table:

Size of Service	Daily Sewer Rate
5/8 or 3/4 inch	$0.300
1 inch	$0.442
1-1/2 inch	$1.163
2 inch	$2.006
3 inch	$4.672
4 inch	$6.758
6 inch	$18.827
8 inch	$19.957
10 inch	$30.893
12 inch	$38.964
16 inch	$57.306

C. The volumetric sewer rate shall be $0.475 per 100 cubic feet of water furnished where water service size is 5/8 inches or larger. The volumetric sewer rate shall not be applicable to fire services.

Industrial customers may apply for separately metered sewer discharge in accordance with the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Water Shortage Contingency Plan" of the Public Utilities Department.

D. For volumetric sewer rates, there are the following customer classifications: single family residential; duplex residential; multi-family residential; City Departments; commercial; and industrial.

Volumetric sewer rates for single family residential, duplex residential and multi-family residential shall be computed based on the

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average of actual potable water use during the winter billing periods. The winter billing periods used will be determined by the meter reading schedule for the account. The actual winter usage is divided by the number of winter days to obtain an average volume. The average volume will be the base volume on which the volumetric sewer rate is charged for the next twelve-month period beginning with May's billing periods. Each year, the average volume will be recalculated for the succeeding twelve-month period. Exceptions to the above calculation methodology will use the average volume for the water service size in which the customer falls as the average volume or a calculation using available usage information for the account. For those residential customers with no previous history of use during the winter billing periods, the average volume for the water service size in which the customer falls will be used.

E. For all users of the sewer system that do not receive a water bill from the City but where the user's sewer lateral connects to a main line maintained by the Public Utilities Department, or where the sewer lateral is located in the public right-of-way, the charge for sewer service shall consist of both a daily sewer rate and a volumetric sewer rate. The daily sewer rate shall be as provided in Subsection 8(B) of this Resolution. For these customers, the volumetric sewer rate shall be based on the average volume for the customer's water service size.

F. The City shall collect from all developments and all developments shall be required to pay a capacity charge of One Hundred and Thirty-Nine Dollars and Thirty-Two Cents ($139.32) per equivalent fixture unit at the time application for sewer service is made, but in no event later than the time that the City issues a sewer permit for connection to the City sewage system, as set forth in the Long Beach Municipal Code and the "Rules, Regulations and Charges Governing Potable Water, Reclaimed

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Water, Sewer Service and the Water Shortage Contingency Plan" of the Public Utilities Department.

G. Upon receipt of an application for sewer service, the City's Department of Development Services (through the Plan Checker for Plumbing) shall calculate the amount of the capacity charge by: 1) determining if this resolution applies to the development; and 2) if this resolution does not apply, indicating same on the application for sewer service and the reason this resolution does not apply, and processing the application in accordance with ordinances, resolutions, and regulations; or 3) if this resolution does apply, determining the number of equivalent fixture units in the development and multiplying that number by the capacity charge per equivalent fixture unit.

H. The sewer capacity charge shall be subject to annual adjustment, effective October 1 of each year, to reflect the increase of the Construction Cost Index ("CCI") for Los Angeles as published in the "Engineering News-Record". The increase shall be calculated each September by dividing the CCI published in August of the current calendar year by the CCI published in August of the preceding calendar year; that figure multiplied by the sewer capacity charge in effect in October shall be the new sewer capacity charge. No adjustment shall be made to reflect a decrease in the CCI.

I. Funds derived from capacity charges shall be placed in the Sewer Fund and shall be used only for the operation, construction, reconstruction, acquisition, or maintenance of the City sewage system.

J. Anyone who has paid a capacity charge may apply for a full or partial refund if within one year after payment: 1) the applicant has not been permitted to connect to the City sewage system; or 2) the development on which the capacity charge was calculated has been modified pursuant to

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applicable City ordinances, resolutions, or regulations, resulting from a reduction in the number of equivalent fixture units. Refund applications shall be made on forms provided by the City and shall contain a declaration under oath of those facts, along with relevant documentary evidence, which qualify the applicant for the refund. In no event shall a refund exceed ninety percent (90%) of the amount of the capacity charge actually paid.

K. Anyone subject to a capacity charge who constructs, deposits money into escrow with the City for the construction of, participates in an assessment district for the construction of, or otherwise contributes money or improvements to the City for the operation, construction, reconstruction, acquisition, or maintenance of the City sewage system shall be eligible for a credit for such contribution against the capacity charge otherwise due. The amount of the credit shall be the value of the contribution as determined by the City provided, however, that the credit shall not exceed ninety percent (90%) of the amount of the capacity charge. Applications for said credit shall be made on forms provided by the City and shall be submitted at or before the time of application for sewer service. The application shall contain a declaration under oath of those facts, along with relevant documentary evidence, which qualify the applicant for the credit.

L. The capacity charge and requirements pertaining thereto shall not affect in any way the permissible use of property, density of development, design and improvement standards, public improvement requirements, or any other aspect of the development of land or construction of buildings which may be imposed by the City pursuant to the Long Beach Municipal Code, Subdivision Regulations, or other state or local laws, ordinances or regulations which shall be in effect with respect to all developments.

M. The capacity charge is a charge on development that reflects a development's proportionate share of the present depreciated value of the

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existing City sewage system. As such the capacity charge is additional to and not in substitution of the following: 1) on-site sewer facility requirements imposed by the City pursuant to the Long Beach Municipal Code, Subdivision Regulations, and other state or local laws, ordinances or regulations; 2) sewer permit fees; 3) connection charges; 4) sewer rates; and 5) other fees, rates, and charges including but not limited to sewer standby or immediate availability charges and capital facilities charges for services or facilities other than as a proportionate share of the present depreciated value of the existing City sewer system. In no event shall an applicant for sewer service by obligated to pay fees, rates, or charges in excess of those calculated pursuant to applicable City ordinances, which shall not individually or collectively exceed the reasonable cost of providing sewer service to the development.

Section 10. Any term not defined herein which is defined in the Long Beach Municipal Code or in the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Water Shortage Contingency Plan" of the Public Utilities Department shall have the meaning stated therein.

Section 11.

A. Regular bills for water service and sewer service shall be issued at intervals of approximately one month (commonly called "monthly") except in those cases where the General Manager or the Board of Public Utilities Commissioners shall prescribe another billing interval. Insofar as practical, meters shall be read at regular intervals for the preparation of regular bills, and meters shall be read as required for the preparation of opening, closing, and special bills.

B. Every water customer and every sewer customer shall be liable for payment of bills for water service and sewer service. Charges for water service and sewer service shall be included in municipal utility bills.

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C. Anyone who has been granted an exemption under Chapter 3.68 of the Long Beach Municipal Code as of the date of this resolution does not need to file a separate application for exemption hereunder.

Section 12. Whenever the correctness of any bill for water or sewer service is questioned by a customer, the procedures established in the "Rules, Regulations and Charges Governing Potable Water, Reclaimed Water, Sewer Service, and the Water Shortage Contingency Plan" of the Public Utilities Department shall be followed.

Section 13. The following words shall have the meanings defined as follows:

A. "Billing unit" means one hundred (100) cubic feet of water and equals 748 gallons;

B. "Commercial" refers to activities devoted primarily to business, property management, or a profession;

C. "Industrial" refers to activities devoted primarily to manufacturing or processing;

D. "Interruptible" refers to reclaimed water service that can be suspended at any time at the Board's discretion, without liability and dependent upon the Public Utilities Department's reclaimed water system needs for such service.

E. "Non-peaking" means total average daily demand occurring at a continuous, constant level over a twenty-four (24) hour period;

F. "Peaking" means total average daily demand occurring between the hours of 9:00 p.m. and 6:00 a.m.

G. "Winter billing period" means the time period used for sewer volumetric calculation purposes, which includes bills with a bill prepared date in December, January, February, or March.

Section 14. All other resolutions of the Board of Public Utilities Commissioners, or provisions thereof, which conflict with this resolution are hereby

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rescinded. The charges, conditions, and provisions established in this Resolution shall supersede all others previously established.

Section 15. The Secretary of the Board of Public Utilities Commissioners shall certify to the passage of this resolution and it shall take effect by operation of law following its approval by the City Council by ordinance.

I hereby certify that the foregoing resolution was adopted by the Board of Public Utilities Commissioners of the City of Long Beach at its meeting held on June 17, 2025, by the following vote:

Ayes: Commissioners: GINA MAGUIRE, KEVIN SCOTT, GLORIA CORDERO

Noes: Commissioners:

Absent: Commissioners: ROBERT SHANNON, NAOMI RAINEY

CERTIFIED AS A TRUE AND CORRECT COPY
EXECUTIVE ASSISTANT TO THE BOARD OF UTILITIES COMMISSIONERS
CITY OF LONG BEACH, CALIFORNIA
BY:
DATE: 6/17/2025

Gloria Cordero
Secretary
Board of Public Utilities Commissioners

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

RESOLUTION NO. UT-1542

A RESOLUTION OF BOARD OF PUBLIC UTILITIES COMMISSIONERS OF THE CITY OF LONG BEACH CORRECTING SCRIVENER'S ERRORS IN RESOLUTION NO. UT-1537, A RESOLUTION FIXING RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS

WHEREAS, the Long Beach Board of Public Utilities Commissioners ("Board") adopted Resolution No. UT-1537, Fixing Rates and Charges for the Water and Sewer Services to All Customers Subject to Approval of the City Council by Ordinance on June 17, 2025; and

WHEREAS, Resolution No. UT-1537 contained scrivener's errors in the title and Section 15. Resolution No. UT-1537 stated rates and charges for water and sewer services are subject to approval of the City Council by ordinance; however, pursuant to the City Charter Section 1403, subparagraphs 6 and 7, the Board has the exclusive power and duty to fix the rates to be charged for water and sewer services subject to the approval of the City Council by resolution; and

WHEREAS, the Board desires to amend Resolution No. UT-1537, *nunc pro tunc*, that is, to now correct said scrivener's errors that, upon adoption of this resolution, will have the same legal force and effect as if made at the time when it should have been made.

NOW THEREFORE, the Board does determine, find and resolve as follows:

Section 1. The title of Resolution No. UT-1537 be corrected to read as follows:

" A RESOLUTION OF BOARD OF PUBLIC UTILITIES COMMISSIONERS OF THE CITY OF LONG BEACH FIXING

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DAWN MCINTOSH, City Attorney
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Long Beach, CA 90802-4511

RATES AND CHARGES FOR WATER AND SEWER SERVICES TO ALL CUSTOMERS, SUBJECT TO APPROVAL OF THE CITY COUNCIL BY RESOLUTION"

Section 2. Section 15 of Resolution No. UT-1537 be corrected to read as follows:

"Section 4. The Secretary of the Board of Public Utilities Commissioners shall certify to the passage of this resolution and it shall take effect by operation of law following its approval by the City Council by resolution."

Section 3. The above-referenced corrections are effective *nunc pro tunc* to June 17, 2025.

I hereby certify that this Resolution was adopted by the Board of Public Utilities Commissioners of the City of Long Beach at its meeting on July 24, 2025, by the following vote:

Ayes: Commissioners: KEVIN SCOTT, GLORIA CORDERO, CHARLES PARKIN

Noes: Commissioners:

Absent: Commissioners: GINA MAGUIRE, NAOMI RAINEY

Gloria Cordero
Secretary
Board Of Public Utilities Commissioners

CERTIFIED AS A TRUE AND CORRECT COPY
EXECUTIVE ASSISTANT TO THE BOARD OF UTILITIES COMMISSIONERS
CITY OF LONG BEACH, CALIFORNIA
BY:
DATE: 07/24/2025

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4511

FY 26 Water and Sewer Rates

Effective Oct 1, 2025

Potable

VOLUMETRIC:

Volumetric Rate by Customer Type:

For single family, multi family, and duplex customers granted an exemption from the City's Utility Users Tax

Tier	Billing Units	Oct 1, 2024	Oct 1, 2025
IA	First 6	0.000	0.000
II	Next 7	5.939	6.652
III	Over 13	8.666	9.706

For single family, multi family, and duplex customers not granted an exemption from the City's Utility Users Tax

Tier	Billing Units	Oct 1, 2024	Oct 1, 2025
IB	First 6	3.102	3.474
II	Next 7	5.939	6.652
III	Over 13	8.666	9.706

For Commercial, Industrial, Irrigation & the City

Oct 1, 2024	Oct 1, 2025
4.614	5.168

Potable

SERVICE CHARGE:

Size of Service	Oct 1, 2024	Oct 1, 2025
5/8 or 3/4 inch	0.887	0.993
1 inch	1.315	1.473
1-1/2inch	2.385	2.671
2 inch	3.671	4.112
3 inch	7.736	8.664
4 inch	13.081	14.651
6 inch	29.131	32.627
8 inch	60.153	67.371
10 inch	90.106	100.919
12 inch	113.641	127.278
16 inch	167.127	187.182

Unmetered Water:

Size	Oct 1, 2024	Oct 1, 2025
5/8 or 3/4 inch	3.853	4.315
1 inch	6.518	7.300
1-1/2inch	16.055	17.982
2 inch	25.258	28.289

Fireline Charges

Size	Oct 1, 2024	Oct 1, 2025
2 inch	0.525	0.588
3 inch	1.055	1.182
4 inch	1.974	2.211
6 inch	5.258	5.889
8 inch	10.927	12.238
10 inch	19.454	21.788
12 inch	31.271	35.024
16 inch	66.361	74.324

Reclaimed

VOLUMETRIC:

	Oct 1, 2024	Oct 1, 2025
Peaking	2.999	3.359
Non-peaking	2.546	2.852
Interruptible	2.546	2.852

Reclaimed

SERVICE CHARGE:

Same as Potable Water Daily Service Charges

Sewer

VOLUMETRIC:

	Oct 1, 2024	Oct 1, 2025
Per 100 Cu. ft.	0.424	0.475

Sewer

SERVICE CHARGE:

Size of Service	Oct 1, 2024	Oct 1, 2025
5/8 or 3/4 inch	0.268	0.300
1 inch	0.395	0.442
1-1/2inch	1.038	1.163
2 inch	1.791	2.006
3 inch	4.171	4.672
4 inch	6.034	6.758
6 inch	16.810	18.827
8 inch	17.819	19.957
10 inch	27.583	30.893
12 inch	34.789	38.964
16 inch	51.166	57.306

RESOLUTION NO. RES-25-0128

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING THE 2025-2026 BUDGET OF THE LONG BEACH PUBLIC UTILITIES DEPARTMENT

WHEREAS, the annual budget of the Long Beach Public Utilities Department for the 2025-2026 fiscal year was adopted by the Board of Public Utilities Commissioners at its meeting on June 17, 2025 by Resolution No. UT-1538; and

WHEREAS, pursuant to the provisions of Section 1405 of the Long Beach City Charter, it appears advisable to approve the budget;

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

Section 1. That the annual budget of the Long Beach Public Utilities Department for the 2025-2026 fiscal year adopted by the Board of Public Utilities Commissioners at its meeting on June 17, 2025 by Resolution No. UT-1538, a copy of which is attached hereto and on file with the City Clerk, is hereby approved.

Section 2. The City Clerk shall file a certified copy of the budget, as approved, with the Board of Public Utilities Commissioners and the City Auditor.

Section 3. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

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OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 9, 2025 by the following vote:

Ayes: Councilmembers: Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.

Noes: Councilmembers: None.

Absent: Councilmembers: None.

Recusal(s): Councilmembers: None.

City Clerk

OFFICE OF THE CITY ATTORNEY
DAWN MCINTOSH, City Attorney
411 West Ocean Boulevard, 9th Floor
Long Beach, CA 90802-4664

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

RESOLUTION NO. UT-1538

A RESOLUTION OF THE CITY OF LONG BEACH BOARD OF PUBLIC UTILITIES COMMISSIONERS ADOPTING THE ANNUAL BUDGET FOR THE LONG BEACH PUBLIC UTILITIES DEPARTMENT FOR THE FISCAL YEAR 2025-2026

The Board of Public Utilities Commissioners of the City of Long Beach ("Board") resolves as follows:

Section 1. That the annual department budget of the Long Beach Public Utilities Department ("LBPUD") for the fiscal year 2025-2026 is hereby adopted as follows:

WATER

Estimated Fund Balance 10-1-2025	$18,856,555
Estimated Revenues	$193,739,992
Total Estimated Resources	$212,596,547
Estimated Expenditures	$187,501,612
Estimated Fund Balance 9-30-2026	$25,094,935

SEWER

Estimated Fund Balance 10-1-2025	$6,355,417
Estimated Revenues	$34,811,966
Total Estimated Resources	$41,167,383
Estimated Expenditures	$36,715,000
Estimated Fund Balance 9-30-2026	$4,452,383

GAS

Estimated Fund Balance 10-1-2025	$2,906,355

Estimated Revenues	$174,804,127
Total Estimated Resources	$177,710,482
Estimated Expenditures	$173,149,660
Estimated Fund Balance 9-30-2026	$4,560,822

The most up-to-date current year estimated expenditures and revenues are included in the estimated fund balances and were provided in detail at the Board Meeting held on June 17, 2025. Detailed schedules and other data which accompany the budget are provided for information purposes only and are not intended to limit expenditures.

Section 2. The City's Fiscal Year 2025-2026 budget development calendar requires submission of proposed budgets to the Mayor by July 3, 2025. To accommodate the City's schedule, the LBPUD must accelerate the adoption of its Fiscal Year 2025-2026 budget. This requires the LBPUD to estimate certain City budget components, including ongoing labor negotiations, employee fringe benefits, and City support charges. These charges are included in the above budget numbers as estimated amounts.

The LBPUD anticipates the final City amounts will be delivered to the LBPUD in July. After the LBPUD receives the actual amounts, the Budget of the LBPUD will need to be revised to reflect these actual amounts. Therefore, the Board authorizes the General Manager of the LBPUD to adjust the adopted Water Fund, Sewer Fund, and Gas Fund budgeted expenditures for employee salaries, skill pays, fringe benefits, and City support charges by an amount not to exceed five percent (5.0%) of the total of such charges included in the adopted budgets to reflect any increases in City charges above the estimated amounts budgeted for fiscal year 2025-2026. The General Manager shall make the necessary adjustments prior to submittal of the LBPUD budget to the City.

Section 3. The Secretary of the Board shall certify to the passage of this resolution, and cause copies of the same to be filed with the City Council, the City Auditor, and the City Manager.

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

I hereby certify that the foregoing resolution was adopted by the Board of Public Utilities Commissioners of the City of Long Beach, at its meeting of June 17, 2025, by the following vote:

Ayes:	Commissioners:	GINA MAGUIRE, KEVIN SCOTT GLORIA CORDERO
Noes:	Commissioners:	
Absent:	Commissioners:	ROBERT SHANNON, NAOMI RAINEY

CERTIFIED AS A TRUE AND CORRECT COPY
EXECUTIVE ASSISTANT TO THE BOARD OF UTILITIES COMMISSIONERS
CITY OF LONG BEACH, CALIFORNIA

BY: _____

DATE: 6/17/2025

Gloria Cordero

Secretary
Board of Utilities Commissioners

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


CITY OF LONG BEACH
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INCORPORATED - 1897

RESOLUTION NO. RES-25-0129

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH ADOPTING AN APPROPRIATIONS LIMIT FOR THE CITY OF LONG BEACH FOR THE 2025-2026 FISCAL YEAR PURSUANT TO ARTICLE XIII(B) OF THE CALIFORNIA CONSTITUTION

WHEREAS, Article XIII(B) of the California Constitution provides for an annual appropriations limit for state and local governments beginning with the 1980-81 fiscal year, based on 1978-79 appropriations, as adjusted for specified annual changes in population and inflation; and

WHEREAS, Section 7910 of the Government Code also provides that fifteen (15) days prior to such meeting, documentation used in the determination of the appropriations limit shall be available to the public; and that each year the City Council shall, by resolution, establish the appropriations limit for the City of Long Beach for the following fiscal year; and

WHEREAS, Proposition 111 subsequently amended Article XIII(B) of the California Constitution to provide for certain revisions in the population and inflation factors used in the calculation of the appropriations limit and to provide for a recalculation of the appropriation limit date for the years 1987-88 through 1990-91; and

WHEREAS, Proposition 111 provided that one factor that may be used in the calculation of the appropriations limit is the increase in local non-residential assessed value due to new construction; and

WHEREAS, the documentation which is attached hereto and made a part hereof as Exhibit “A” was used in the determination of the appropriations limit for the 2025-2026 fiscal year, and has been available for public inspection in the office of the City Clerk

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

since August 18, 2025;

NOW, THEREFORE, the City Council of the City of Long Beach resolves as follows:

1. The appropriations limit for the City of Long Beach for fiscal year 2025-2026 shall be One Billion Sixty-Nine Million Forty-Three Thousand Five Hundred Ninety-Two Dollars ($1,069,043,592).

2. This resolution shall take effect immediately upon its adoption by the City Council, and the City Clerk shall certify the vote adopting this resolution.

I hereby certify that the foregoing resolution was adopted by the City Council of the City of Long Beach at its meeting of September 9, 2025, by the following vote:

Ayes:	Councilmembers:	Zendejas, Allen, Duggan, Supernaw, Kerr, Saro, Uranga, Thrash-Ntuk, Ricks-Oddie.
Noes:	Councilmembers:	None.
Absent:	Councilmembers:	None.
Recusal(s):	Councilmembers:	None.

City Clerk

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

Exhibit “A”

Fiscal Year 26 GANN

Appropriations Limit

CITY OF LONG BEACH

I. DETERMINATION OF FISCAL YEAR 2025 - 2026 APPROPRIATIONS LIMIT Based On Budgeted Revenues

2024 - 2025 Appropriations Limit:	$999,962,801
Adjustment Factor (See Below):	1.069083
2025 - 2026 Appropriations Limit:	$1,069,043,592

II. DETERMINATION OF APPROPRIATIONS FACTOR

Price Factor:	1.064400
Change in Per Capita Income Department of Finance estimate pursuant to Revenue Tax Code, Sec. 2227 and 2228, California = 6.44% Ratio = (6.44+100)/100 = 1.0644	
Population Change:	0.44%
Department of Finance estimate pursuant to Revenue Tax Code, Sec. 2227 and 2228, California = 0.44% Ratio = (0.44+100)/100 = 1.0044	
Adjustment Factor:	1.069083
1.0644 x 1.0044 Factors were converted to ratios per State guidelines.	

III. DETERMINATION OF FISCAL YEAR 2025 - 2026 CALCULABLE REVENUE PERCENTAGE OF APPROPRIATIONS LIMIT

Appropriated Tax Revenue: Actual calculable revenue applied towards Appropriations Limit	568,930,795
Exclusions From Taxable Proceeds	$52,688,613
Revised Appropriated Tax Revenue	516,242,181
2025 - 2026 Appropriations Limit:	$1,069,043,592
Variance Between Revenue And Limit	$552,801,410
2025 - 2026 Percentage of Appropriations Limit:	48.29%

Prepared July 28, 2025
Budget Management Bureau

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Department: CITYWIDE FEES & CHARGES						
PARKING CITATIONS						
Expired Meter	$69	$74	Citation	7%	Theoretical Annual Revenue Change Reported as part of the Public Works Department.	GENERAL
Overnight Parking in Beach Lots	$69	$74	Citation	7%		
Parking in Bicycle Lane	$69	$74	Citation	7%		
Illegal Park/Private	$65	$70	Citation	8%		
Parking Near Empty Building	$65.00	$70	Citation	8%		
Parking on Empty Lot	$65	$70	Citation	8%		
Commercial Vehicle on Private Property	$65	$70	Citation	8%		
Parking on Parkway/Sidewalk	$69	$74	Citation	7%		
Improper Parking on Hill	$65	$70	Citation	8%		
Vehicle for Sale	$69	$74	Citation	7%		
No Parking Peddlers	$65	$70	Citation	8%		
Parking in Fire Lane	$105	$110	Citation	5%		
No Parking Temporary	$69	$74	Citation	7%		
Parked over 72 hours	$69	$74	Citation	7%		
Street Sweeping	$70	$75	Citation	7%		
Street Repair of Vehicle	$65	$70	Citation	8%		
Private Property/Posted No Parking	$65	$70	Citation	8%		
Parking - Public Housing	$65	$70	Citation	8%		
Parking Within Lines	$65	$70	Citation	8%		
No Stopping	$85	$90	Citation	6%		
No Parking	$69	$74	Citation	7%		
Exceeded Time Limit	$69	$74	Citation	7%		
Parking Within T's	$65	$70	Citation	8%		
Yellow, White, Green Curb	$69	$74	Citation	7%		
Red Curb Other	$69	$74	Citation	7%		
Parking in an Alley	$85	$90	Citation	6%		
Disabled Parking - Streets and Public Lots	$360	$365	Citations	1%		
Truck over 2 Hours	$85	$90	Citation	6%		
Commercial vehicle over 6,000 lbs unladen weight parked off truck route. Pick-ups exempt	$130	$135	Citation	4%		
No Parking on City Property	$69	$74	Citation	7%		
Parking in Intersection	$69	$74	Citation	7%		
Parking on Crosswalk	$69	$74	Citation	7%		
Red Curb Safety Zone	$69	$74	Citation	7%		
Red Curb Fire Station	$69	$74	Citation	7%		
Parking across Driveway	$80	$85	Citation	6%		
Parking on Sidewalk	$69	$74	Citation	7%		
Obstructing Traffic at Excavation	$69	$74	Citation	7%		
Double Parking	$85	$90	Citation	6%		
Red Curb Bus Zone	$285	$290	Citation	2%		
Parking in Tunnel	$69	$74	Citation	7%		
Parking on Bridge	$69	$74	Citation	7%		
Parking Near Access Ramp for Physically Handicapped	$310	$315	Citation	2%		
Parking 18" of Curb	$65	$70	Citation	8%		
Disabled Person Off Street	$360	$365	Citation	1%		
Red Curb Fire Hydrant	$69	$74	Citation	7%		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Unattended Vehicle	$65	$70	Citation	8%		
Locked Vehicle with Occupant	$69	$74	Citation	7%		
Parking on Freeway	$69	$74	Citation	7%		
Parking on Railroad Tracks	$69	$74	Citation	7%		
No Current Reg. Tag	$65	$70	Citation	8%		
Parking within 15'/20' of Crosswalk	$69.00	$74	Citation	7%		
The following citation rates are not new to the fee schedule. Technical correction to ensure reporting consistency for all parking citations across the Citywide, Financial Management, and Public Works Departments.						
Oversized Vehicle Parking Citation	*NEW*	$75	Citation	0%		
Parking Within 3 Feet of Access Ramp	*NEW*	$315	Citation	0%		
TOTAL CITYWIDE DEPARTMENT					**$0.00**	
Department: COMMUNITY DEVELOPMENT						
**Total estimated theoretical revenue impact from FY 26 planning and building fees based on updated cost-of-service review is $2.7 million to the Development Services Fund Group and included as part of subtotal below.*						
PLANNING						
ENVIRONMENTAL FEES						
Categorical Exemption/Statutory Exemption-Standalone	$810.00	$1,069	Application	32%	*	DEVELOPMENT SERVICES
Negative Declaration/Initial Study by City Staff	$19,235 if prepared by City staff	$23,274 if prepared by City staff	Application	21%	*	
Environmental Impact Report (EIR) Addendum To Certified EIR by City Staff	$22,390.00	$27,764.00	Application	24%	*	
CEQA Compliance Checklist/Programmatic Environmental Impact Report (EIR) by City Staff	$7,340.00	$10,790	Application	47%	*	
NEPA Exclusion With Worksheet by City Staff	$3,386.00	$3,894.00	Application	15%	*	
ZONING FEES						
Administrative Use Permit	$4,713.00	$6,551.00	Application	39%	*	
Conditional Use Permit - Wireless	$11,832.00	$12,660.00	Application	7%	*	
Annual Use Permit Zoning Compliance Inspection	$625 per application per year	$750 per application per year	Year	20%		
DDED Noise Study Exemption Request	$128.00	$137.00	Request	7%		
Alcohol Nuisance Abatement Ordinance (ANAO) Registry Fee	*NEW*	$655.00	Registration	*NEW*	$6,550	
Nuisance Motel Ordinance Registry Fee	*NEW*	$745.00	Registration	*NEW*	$7,450	
LOCAL COASTAL DEVELOPMENT PERMITS						
Administrative Local Coastal Development Permit	$1,450.00	$1,914.00	Application	32%	*	DEVELOPMENT SERVICES
Coastal Development Permit (CDP) Submitted to Coastal Commission	$6,715.00	$7,252.00	Application	8%	*	
Local Coastal Development Permit (LCDP) With No Other Planning Permit Required	$4,713.00	$5,608.00	Application	19%	*	
Local Coastal Development Permit (LCDP) With Other Planning Permit Required	$2,151.00	$2,581.00	Application	20%	*	
Coastal Permit Categorical Exclusion	$97.00	$291.00	Application	200%	*	
Coastal Development Permit -Boat Dock	$236.00	$425.00	Application	80%	*	
MODIFICATIONS						
Modification - Director Admin	$1,081.00	$1,881.00	Application	74%	*	
Minor/Admin Modification to ZA	$994.00	$1,690.00	Application	70%	*	
SITE PLAN REVIEW (SPR) FEES						

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
SPR Pre-Application: 1/2-1 Acre	$3,070.00	$4,278.00	Application	39%	*	DEVELOPMENT SERVICES
SPR Pre-Application: 1-5 Acres	$4,245.00	$5,264.00	Application	24%	*	
SPR Pre-Application: 5+ Acres	$5,455.00	$6,764.00	Application	24%	*	
SPR Staff: 5-12 Units/1,000 sq ft - 5,000 sq ft	$8,334.00	$9,167.00	Application	10%	*	
SITE PLAN REVIEW (SPR) FEES						
SPR Staff: 13-25 Units/5,001 sq ft - 25,000 sq ft	$11,444.00	$14,534.00	Application	27%	*	
SPR Staff: 25-49 Units/25,001 sq ft - 50,000 sq ft	$14,665.00	$18,331.00	Application	25%	*	
SPR Pre-Application up to 1/2 Acre	$2,365.00	$3,216.00	Application	36%	*	
SPR Conceptual - Voluntary	$2,976 per application. Fee is credited to future SPR fees if conceptual fee is voluntary	$3,571.20 per application. Fee is credited to future SPR fees if conceptual fee is voluntary	Application	20%	*	
SPR Staff: 100% Affordable Project, 50+ Units	*NEW*	$11,061.00	Application	*NEW*	*	
OTHER APPROVAL FEES						
Zoning Administrator Interpretation	$1,112.00	$1,379.00	Application	24%	*	
Business License Review - Home Occupancy	$15.00	$50.00	Application	233%	*	
Entitlement Expedite	*NEW*	Double Base Entitlement Fee	Application	*NEW*	*	
Administrative Land Use Permit	$333.00	$506.00	Application	52%	*	
Business License Zoning Approval	$92.00	$184.00	Application	100%	*	
Time Extension	$615.00	$738.00	Request	20%	*	
Time Extension, each subsequent	$645 for first request plus $1,562 for each additional request	$941 for first request plus $2,281 for each additional request	Request	46%	*	
Continuance - Zoning Administrator	$420 per application. Public Hearing Noticing fees are separate.	$567 per application. Public Hearing Noticing fees are separate.	Application	35%	*	
MWELO Plan Review Prescriptive Checklist - Residential (1-4 Units)	$102.00	$122.40	Application	20%	*	
MWELO Plan Review Prescriptive Checklist - Commercial	$590.00	$708.00	Application	20%	*	
SB 330 Pre-Application Fee	*NEW*	$3,383.00	Application	*NEW*	*	
SB 35 Review Fee	*NEW*	$3,631.00	Application	*NEW*	*	
PLANNING PLAN CHECK FEES						
Zoning Plan Check with Valuation of $0-$750,000	0.3% of project valuation with a minimum fee of $310	0.5% of project valuation with a minimum fee of $310, but no greater than 95% of the Building standard plan check fee	Plan Check	67%	*	
Zoning Plan Check with Valuation of $750,001+	0.6% of project valuation, but no greater than 95% of the Building standard plan check fee	0.9% of project valuation, but no greater than 95% of the Building standard plan check fee	Plan Check	50%	*	
SUBDIVISION APPLICATION FEES						
Lot Merger - Administrative	$1,845.00	$2,232.00	Application	21%	*	
Lot Merger- Zoning Administrator	$2,198.00	$2,748.00	Application	25%	*	
APPEAL FEES						
Appeal to City Council by Applicant	$8,915.00	$9,807.00	Appeal	10%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
CERTIFICATE OF APPROPRIATENESS (COA)						
COA: Cultural Heritage Commission (CHC) Review (>250 sq ft or Visible) - Other	$4,575.00	$5,810.00	Application	27%	*	DEVELOPMENT SERVICES
COA Appeal of Staff Decision to Cultural Heritage Commission by Third Party	$1,076.00	$1,571.00	Appeal	46%	*	
COA Pre-application Review Fee	$538.00	$645.60	Application	20%	*	
COA: Windows, Doors, and Other Exterior Materials (Single Family and up to 4 DU's)	$538.00	$673.00	Application	25%	*	
COA: Accessory Structures	$1,240.00	$1,488.00	Application	20%	*	
COA: Windows & Doors (Multiple Family and Non-Residential)	$948.00	$1,137.60	Application	20%	*	
COA: Staff Review (<250 sq ft)	$1337.00	$2,153.00	Application	61%	*	
COA Time Extension	$697.00	$836.40	Application	20%	*	
COA Major Revision	50% of the original fee, but no less than $97	50% of the original fee, but no less than $103	Application	6%	*	
COA Appeal of Staff Decision to CHC by Applicant	$4,485.00	$5,831.00	Appeal	30%	*	
COA: Signs and Other Minor Exterior Features	*NEW*	$382.00	Application	*NEW*	*	
MILLS ACT						
Mills Act Inspection Follow-up - Non-Compliance Program	$1,076.00	Double the total required permit fee	Site		*	DEVELOPMENT SERVICES
Landmark Amendment	$2,694.00	$3,396.00	Application	26%	*	
Mills Act Pre-Application	$500.00	$925.00	Application	85%	*	
Mills Act Application	$2,694.00	$3,125.00	Application	16%	*	
Mills Act Inspection Fee	No charge	$1,500.00	Site	*NEW*	*	
Landmark Designation	$2,500.00	$3,926.00	Application	57%	*	
OTHER HISTORIC PRESERVATION FEES						
Appeal of CHC Decision to Planning Commission by Applicant	$6,121.00	$6,549.00	Appeal	7%	*	DEVELOPMENT SERVICES
Appeal of CHC Decision of a 100% Affordable Housing Project	$6,121.00	$1,076.00	Appeal	-82%	*	
LOW IMPACT DEVELOPMENT FEES						
Offsite Runoff Mitigation Fee	$3 per square foot	$3.87 per square foot	square foot	29%	$300,000	GENERAL
BUILDING						
PLAN CHECK FEES						
BUILDING PLAN CHECK						
Standard Plan Check	75% of Building Permit fee, but not less than $105.	75% of Building Permit fee, but not less than $154.	Plan Check	47%	*	DEVELOPMENT SERVICES
Additional Building Plan Check for Flood Regulation	$195.00	$287.00	Plan Check	47%	*	
Additional Plan Check for Geologic/Soils Report Review	115% of consultant costs billed to the City or $265 per hour if reviewed by City staff	115% of consultant costs billed to the City or $390 per hour if reviewed by City staff	Report	47%	*	
Combination Plan Check	75% of Building Permit fee, but not less than $105.	75% of Building Permit fee, but not less than $154.	Plan Check	47%	*	
Monument/Pole Sign Plan Check	$241.00	$289.20	Plan	20%	*	
Sign Plan Check	$118 plus 100% of Zoning fee.	$173 plus 100% of Zoning fee.	Plan	47%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Combination Sign Plan Check	75% of Sign Permit fees, but not less than $100 plus 100% of Zoning Sign Permit fee.	75% of Sign Permit fees, but not less than $147 plus 100% of Zoning Sign Permit fee.	Sign Permit Plan Check	47%	*	
ELECTRICAL PLAN CHECK						
Additional Electrical Plan Check for Title 24 Energy	$0.0229 per square foot, but not less than $102	$0.0247 per square foot, but not less than $110	Plan Check	8%	*	DEVELOPMENT SERVICES
Electrical Plan Check Minimum Fee	100% of the Electrical Permit fee, but not less than $200	100% of the Electrical Permit fee, but not less than $216	Plan Check	8%	*	
FIRE PLAN CHECK						
Fire Sprinkler Plan Review: 251-500 Heads	$1,614.00	$1,808.00	Plan	12%	*	DEVELOPMENT SERVICES
Fire Sprinkler Plan Review: 501-1,000 Heads	$2,075.00	$2,324.00	Plan	12%	*	
Fire Sprinkler Plan Review: 1,000+ Heads	$3,458.00	$3,873.00	Plan	12%	*	
Fire Standpipe Plan Review - Standalone	$692 per Standpipe	$775 per Standpipe	Standpipe	12%	*	
Underground Piping Plan Review with a Sprinkler System Plan	$461.00	$516.00	Plan	12%	*	
Underground Piping Plan Review - Standalone	$692.00	$775.00	Plan	12%	*	
Fire Alarm Plan Review: 11-50 Devices	$922.00	$1,033.00	Plan	12%	*	
Fire Alarm Plan Review: 51-200 Devices	$1,614.00	$1,808.00	Plan	12%	*	
Fire Alarm Plan Review: 201-500 Devices	$2,305.00	$2,582.00	Plan	12%	*	
Fire Alarm Plan Review: 500+ Devices	$3,688.00	$4,131.00	Plan	12%	*	
Fire Pump Plan Review - Standalone	$692.00	$775.00	Plan	12%	*	
Fire Hood System Plan Review	$461.00 per Hood	$516.00 per Hood	Hood	12%	*	
Fire Life Safety Plan Review (Project Valuation: $2,001-$20,000)	$102 plus $14.23 per each add'l $1,000 over $2,000	$114 plus $16 per each add'l $1,000 over $2,000	Plan	12%	*	
Fire Life Safety Plan Review (Project Valuation: $20,001-$50,000)	$359 plus $8.10 per each add'l $1,000 over $20,000	$402 plus $9 per each add'l $1,000 over $20,000	Plan	12%	*	
Fire Life Safety Plan Review (Project Valuation: $50,001-$100,000)	$601 plus $3.20 per each add'l $1,000 over $50,000	$673 plus $4 per each add'l $1,000 over $50,000	Plan	12%	*	
Fire Life Safety Plan Review (Project Valuation: $100,001-$500,000)	$761 plus $2.30 per each add'l $1,000 over $100,000	$852 plus $3 per each add'l $1,000 over $100,000	Plan	12%	*	
Fire Life Safety Plan Review (Project Valuation: $500,001-$1,000,000)	$1,683 plus $3.35 per each add'l $1,000 over $500,000	$1,835 plus $4 per each add'l $1,000 over $500,000	Plan	9%	*	
Fire Life Safety Plan Review (Project Valuation: $1,000,001+)	$3,365 plus $1.68 per each add'l $1,000 over $1,000,000	$3,769 plus $2 per each add'l $1,000 over $1,000,000	Plan	12%	*	
Fire Life Safety Plan Review (Project Valuation: $0-$2,000)	$102.00	$114.00	Plan	12%	*	
Fire Sprinkler Review: 51-250 Heads	$1,383.00	$1,549.00	Plan	12%	*	
Fire Sprinkler Plan Review: 1-50 Heads	$809.00	$906.00	Plan	12%	*	
Fire Standpipe Plan Review with a Sprinkler System Plan	$231 per Standpipe	$259 per Standpipe	Standpipe	12%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Fire Pump Plan Review with a Sprinkler System Plan	$461.00	$516.00	Plan	12%	*	
Fire Alarm Plan Review: 1-10 Devices	$809.00	$906.00	Plan	12%	*	
Fire Suppression System Plan Review	$1,153.00	$1,291.00	Plan	12%	*	
PLUMBING PLAN CHECK						
Plumbing Plan Check	100% of the Plumbing Permit fee, but not less than $200.	100% of the Plumbing Permit fee, but not less than $216	Plan Check	7%	*	DEVELOPMENT SERVICES
Potable water systems where the building supply is 1 1/2 inches through 2 inches	$53.00	$57.00	Each	8%	*	
Potable water systems where the building supply is 2 1/2 inches through 4 inches	$73.00	$78.00	Each	7%	*	
Fuel gas (piping system) 2 1/2 inches through 4 inches	$73.00	$78.00	Each	7%	*	
Combination waste and vent systems, each system	$64.00	$68.00	Each	6%	*	
Sumps (automatic sewage ejectors): each system	$64.00	$68.00	Each	6%	*	
Industrial liquid waste and waste water systems as defined in sections 15.04.160 and 15.04.340 of the Municipal Code	$64.00	$68.00	Each	6%	*	
Wet standpipe systems supplied from the potable building water piping	$83.00	$89.00	Each	7%	*	
Medium Pressure Gas Piping Systems: Per Building	$64.00	$68.00	Each	6%	*	
Medium Pressure Gas: Yard Piping Only	$64.00	$68.00	Each	6%	*	
MECHANICAL PLAN CHECK						
Mechanical Plan Check Minimum Fee	100% of the Mechanical Permit fee, but not less than $200	100% of the Mechanical Permit fee, but not less than $216	Plan Check	7%	*	
Additional Mechanical Plan Check for Title 24 Energy	$0.05958 per square foot, but not less than $102	$0.06435 per square foot, but not less than $110	Plan Check	8%	*	
OTHER PLAN CHECK						
Expedited Plan Check	Double the Standard Plan Check fee or the Standard Plan Check fee plus $244,000, whichever is less.	Double the Standard Plan Check fee or the Standard Plan Check fee plus $359,000, whichever is less.	Plan Check	47%	*	
Miscellaneous Plan Check	$261 per hour	$282 per hour	Plan Check	8%	*	
Plan Rechecking	50% of the Building Permit fee, but not less than $265	50% of the Building Permit fee, but not less than $286	Plan Check	8%	*	
Cannibals Consultation	$261.00	$282.00	Application	8%	*	
PERMIT FEES						
Building Permit (up to $500)	$86.00	$101.00	Permit	17%	*	
Building Permit ($501 to $2,000)	$86 for the first $500 plus $2.75 for each additional $100 or fraction thereof to and including $2,000	$101 for the first $500 plus $3 for each additional $100 or fraction thereof to and including $2,000	Permit	17%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Building Permit ($2,001 to $20,000)	$127.00 for the first $2,000 plus $13.85 for each additional $1,000 or fraction thereof to and including $20,000	$149.00 for the first $2,000 plus $16 for each additional $1,000 or fraction thereof to and including $20,000	Permit	17%	*	DEVELOPMENT SERVICES
Building Permit ($20,001 to $50,000)	$377.00 for the first $20,000 plus $9.82 for each additional $1,000 or fraction thereof to and including $50,000	$441.00 for the first $20,000 plus $11 for each additional $1,000 or fraction thereof to and including $50,000	Permit	17%	*	
Building Permit ($50,001 to $100,000)	$672.00 for the first $50,000 plus $8.17 for each additional $1,000 or fraction thereof to and including $100,000	$786.00 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof to and including $100,000	Permit	17%	*	
Building Permit ($100,001 to $1,000,000)	$1,080.00 for the first $100,000 plus $4.98 for each additional $1,000 or fraction thereof to and including $1,000,000	$1,264.00 for the first $100,000 plus $6 for each additional $1,000 or fraction thereof to and including $1,000,000	Permit	17%	*	
Building Permit ($1,000,001 and up)	$5,561.00 for the first $1,000,000 plus $4.98 for each additional $1,000 or fraction thereof	$6,506 for the first $1,000,000 plus $6 for each additional $1,000 or fraction thereof	Permit	17%	*	
Combination Building Permit	150% of Building Permit fee, but not less than $140	150% of Building Permit fee, but not less than $164	Permit	17%	*	
Additional Building Permit for National Pollutant Discharge Elimination System (NPDES)	$1.77 for each $1,000, or fraction thereof, of construction valuation	$2.00 for each $1,000, or fraction thereof, of construction valuation	Permit	13%	*	
Grading Permit (50 cy or less)	$86.00	$100.00	Permit	16%	*	
Grading Permit (51 cy to 100 cy)	$172.00	$201.00	Permit	17%	*	
Grading Permit (101 cy to 1,000 cy)	$172.00 for the first 100 cubic yards, plus $53 for each additional 100 cubic yards or fraction thereof	$201.00 for the first 100 cubic yards, plus $62 for each additional 100 cubic yards or fraction thereof	Permit	17%	*	
Grading Permit (1,001 cy to 10,000 cy)	$652 for the first 1,000 cubic yards, plus $102 for each additional 1,000 cubic yards or fraction thereof	$763 for the first 1,000 cubic yards, plus $119 for each additional 1,000 cubic yards or fraction thereof	Permit	17%	*	
Grading Permit (10,001 cy to 100,000 cy)	$1,574 for the first 10,000 cubic yards, plus $210 for each additional 10,000 cubic yards or fraction thereof	$1,842 for the first 10,000 cubic yards, plus $246 for each additional 10,000 cubic yards or fraction thereof	Permit	17%	*	
Grading Permit (100,001 cy or more)	$3,464 for the first 100,000 cubic yards, plus $55 for each additional 10,000 cubic yards or fraction thereof	$4,053 for the first 100,000 cubic yards, plus $64 for each additional 10,000 cubic yards or fraction thereof	Permit	17%	*	
Expired Permit	50% of a new Permit fee, but not less than $92	50% of a new Permit fee, but not less than $101	Permit	10%	*	
Structural Observation Report Verification	$130 to verify that all reports have been received	$161 to verify that all reports have been received	Permit	24%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Contractor/Subcontractor Verification	*NEW*	$1,400.00	Project	*NEW*	$14,000	
MOVING BUILDING PERMIT FEE						
Structure or house (to within)	$1,788 posting and examination and $320 permit fee	$2,217 posting and examination and $397 permit fee	Permit	24%	*	DEVELOPMENT SERVICES
Structure or house (through or to without)	$322 permit fee	$399 permit fee	Permit	24%	*	
FIRE PERMIT FEES						
Fire Hood System Inspection	$722 per Hood	$809 per Hood	Hood	12%	*	
Fire Pump Inspection - Standalone	$963.00	$1079.00	Permit	12%	*	
Fire Alarm Inspection: 11-50 Devices	$1,205.00	$1,350.00	Permit	12%	*	
Fire Alarm Inspection: 51-200 Devices	$2,005.00	$2,246.00	Permit	12%	*	
Fire Alarm Inspection: 201-500 Devices	$2,725.00	$3,052.00	Permit	12%	*	
Fire Alarm Inspection: 500+ Devices	$3,524.00	$3,947.00	Permit	12%	*	
Fire Standpipe Inspection - Standalone	$1,445 per Standpipe	$1,618 per Standpipe	Standpipe	12%	*	
Fire Sprinkler Inspection: 251-500 Heads	$1,603.00	$1,795.00	Permit	12%	*	
Fire Sprinkler Inspection: 501-1,000 Heads	$2,244.00	$2,513.00	Permit	12%	*	
Fire Sprinkler Inspection: 1000+ Heads	$3,043.00	$3,408.00	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $0-$2,000)	$102.00	$114.00	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $2,001-$20,000)	$102 plus $7.70 per each add'l $1,000 over $2,000	$114 plus $9 per each add'l $1,000 over $2,000	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $20,001-$50,000)	$241 plus $8.35 per each add'l $1,000 over $20,000	$270 plus $9 per each add'l $1,000 over $20,000	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $50,001-$100,000)	$492 plus $5.40 per each add'l $1,000 over $50,000	$551 plus $6 per each add'l $1,000 over $50,000	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $100,001-$500,000)	$761 plus $2.30 per each add'l $1,000 over $100,000	$852 plus $3 per each add'l $1,000 over $100,000	Permit	12%	*	
Fire Life Safety Inspection (Project Valuation: $500,001+)	$1,682 plus $3.35 per each add'l $1,000 over $500,000	$1,884 plus $4 per each add'l $1,000 over $500,000	Permit	12%	*	
Fire Sprinkler Inspection: 51-250 Heads	$1,204.00	$1,348.00	Permit	12%	*	
Fire Sprinkler Inspection: 1-50 Heads	$799.00	$895.00	Permit	12%	*	
Underground Piping Inspection	$963.00	$1,079.00	Permit	12%	*	
Fire Standpipe Inspection with a Sprinkler System Permit	$1,281 per Standpipe	$1,435 per Standpipe	Standpipe	12%	*	
Fire Pumps Inspection with a Sprinkler System Plan	$1,120.00	$1,254.00	Permit	12%	*	
Fire Alarm Inspection: 1-10 Devices	$799.00	$895.00	Permit	12%	*	
Fire Suppression System Inspection	$963.00	$1,079.00	Permit	12%	*	
Fire Department Emergency Access and Building Emergency Egress Permit	$354.00	$396.00	Application	12%	*	
High Piled Storage Inspection	$318.00	$356.00	Application	12%	*	
Hazardous Materials Inspection, when not in "H" Occupancies.	$424.00	$475.00	Application	12%	*	
Flammable Liquids and Other Hazardous Materials Storage, Handling and Mixing Rooms or Buildings Classified as H-1 or H-2 Occupancies Permit	$424.00	$475.00	Application	12%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Permit	$289.00	$324.00	Application	12%	*	
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Permit	$308.00	$345.00	Application	12%	*	DEVELOPMENT SERVICES
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Permit	$367.00	$411.00	Application	12%	*	
SPECIAL SERVICES AND INSPECTION FEES						
Well Head Inspection	$717.00	$825.00	Inspection	15%	*	
Oil or Gas Well Re-Abandonment	$1,603 per inspection to re-abandon an oil or gas well	$1,988 per inspection to re-abandon an oil or gas well	Inspection	24%	*	
Deputy Examination, Additional	$72.00	$120.00	Review	67%	*	
Deputy Re-Inspection	$113 per each re-inspection	$188 per each re-inspection	Review	66%	*	
Deputy Examination	Any person desiring to be a registered inspector shall make application and pay $441	Any person desiring to be a registered inspector shall make application and pay $547	Application	23%	*	
Deputy Certification Renewal	$328 Renewal Fee	$407 Renewal Fee	Certification	24%	*	
Deputy Inspector Supervision	$113 for each trade, to be paid at permit issuance	$140 for each trade, to be paid at permit issuance	Trade	24%	*	
Re-inspection Fee	$113 each re-inspection to be paid before any additional inspection will occur	$140 each re-inspection to be paid before any additional inspection will occur	Penalty	24%	*	
Oil and Gas Records Search	$56 for each lot or parcel in an oil zone	$69 for each lot or parcel in an oil zone	Lot or Parcel	23%	*	
Oil or Gas Well Abandonment	$1,163 per inspection required to abandon an oil or gas well	$1,442 per inspection required to abandon an oil or gas well	Well Inspection	24%	*	
Oil Well Drilling and Redrilling	$389.00	$482.00	Well	24%	*	
Oil Well Permit (Annual)	$389 per first well site plus $74 for each additional well on the same site	$482 per first well site plus $92 for each additional well on the same site	Well	24%	*	
Oil Well Exemption	$338.00	$419.00	Exemption	24%	*	
Work without a Permit	In addition to the permit fee, 100% of permit fee, but not less than $375 for Investigation Fee	In addition to the permit fee, 100% of permit fee, but not less than $465 for Investigation Fee	Permit	24%	*	
Temporary Certificate of Occupancy	$41 for each $100,000 of valuation or fraction thereof with a minimum of $307	$44 for each $100,000 of valuation or fraction thereof with a minimum of $328	Application	7%	*	
MECHANICAL PERMITS						
Mechanical Permit	$93.00	$100.00	Permit	8%	*	
Installation or relocation of each fuel burning heating appliance	$13.00	$15.00	Fixture	15%	*	
Free Standing Fireplace	$13.00	$15.00	Fixture	15%	*	
Appliance vent/Metal Chimney	$8.00	$9.00	Fixture	13%	*	
Fire or smoke damper	$13.00	$15.00	Fixture	15%	*	
Comfort cooling compressor 26-50 horsepower	$27.00	$29.00	Fixture	7%	*	
Air Handler or Fan Coil	$21.00	$22.00	Fixture	5%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Commercial cooking ventilation system	$27.00	$29.00	Fixture	7%	*	DEVELOPMENT SERVICES
Chapter 5 Ventilation System	$40.00	$43.00	Fixture	8%	*	
Environmental Air Duct	$8.00	$9.00	Fixture	13%	*	
Refrigeration Compressor 26-50 horsepower or less	$55.00	$59.00	Fixture	7%	*	
Boiler - under 1,000,000 BTU	$40.00	$43.00	Fixture	8%	*	
Alteration/addition system	$18.00	$19.00	Fixture	6%	*	
ELECTRICAL PERMITS						
Residential Rooftop Photovoltaic - 0-10 kilowatts	$219.00	$219.00	Each System up to 10 kW	0%	*	
Residential Rooftop Photovoltaic >10-15 kilowatts	*NEW*	$450.00	Each System 10 to 15 KW	*NEW*	*	
Residential Rooftop Photovoltaic - Each kilowatt over 15	$9.00	$15.00	Each kW above 15	67%	*	
Commercial Rooftop Photovoltaic - 0-50 kilowatts	$503.00	$1,000.00	Each System up to 50 kW	99%	*	
Commercial Rooftop Photovoltaic - 51-250 kilowatts	$4.00	$7.00	Each kW between 51 and 250	75%	*	
Commercial Rooftop Photovoltaic - over 250 kilowatts	$3.00	$5.00	Each kW above 250	67%	*	
Electrical Permit	$93.00	$100.00	Permit	8%	*	
New Single & Multi-Family, including Garage	$0.20	$0.21	Square foot	5%	*	
SIGNS (NEW OR ALTERATION)					*	
Additional circuit	$10.75	$11.00	Each	2%	*	
Additional sign	$10.75	$11.00	Each	2%	*	
PLUMBING PERMITS					*	
PLUMBING PERMIT FEES					*	
Plumbing permit	$93.00	$100.00	Permit	8%	*	
Plumbing fixture and waste discharging device	$13.55	$14.00	Each	3%	*	
Backwater valve	$13.55	$14.00	Each	3%	*	
Discharging device	$13.55	$14.00	Each	3%	*	
Water using or treating equipment	$13.55	$14.00	Each	3%	*	
Backflow Device, each valve to 2"	$13.55	$14.00	Each	3%	*	
Vacuum breaker, one to five	$14.60	$16.00	Each	10%	*	
Vacuum breaker, over five	$3.05	$3.00	Each	-2%	*	
Gas Piping System of one through five outlets	$14.60	$16.00	Each	10%	*	
Trap primers one through five	$13.55	$14.00	Range	3%	*	
Trap primers over five, each	$3.05	$3.00	Each	-2%	*	
Hot water heating boiler	$14.60	$16.00	Each	10%	*	
Wet fire line standpipe	$9.75	$10.00	Each	3%	*	
Separate roof drain, each	$13.55	$14.00	Each	3%	*	
Installation of lawn sprinkler vacuum breaker one through five	$13.55	$14.00	Range	3%	*	
Installation of lawn sprinkler vacuum breaker over five	$3.05	$3.00	Each	-2%	*	
Change location of gas meter	$13.55	$14.00	Each	3%	*	
Industrial waste treating device	$13.55	$14.00	Each	3%	*	
On lot sewer installation or alteration	$13.55	$14.00	Each	3%	*	
Water pressure regulator, each	$13.55	$14.00	Each	3%	*	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Repair or alteration of drainage vent piping, one or two	$9.75	$10.00	Each	3%	*	DEVELOPMENT SERVICES
Repair or alteration of drainage vent piping, three or more, each	$6.65	$7.00	Each	5%	*	
Gas pressure regulator	$13.55	$14.00	Each	3%	*	
Replacing water piping in a building, one through five	$13.55	$14.00	Range	3%	*	
Replacing water service	$14.60	$16.00	Each	10%	*	
Medium or high pressure gas system	$52.00	$55.00	Each	6%	*	
REPRODUCTION, RECORDS MANAGEMENT AND						
RECORDS MANAGEMENT AND PROCESSING FEES						
Records Management and Retention Fee	4% of the permit fee	5% of the permit fee	Plan	25%	*	
SURCHARGES						
Technology Surcharge	4.5%	5.5%	Application	22%	$300,000	
General Plan Surcharge	4.5%	5.5%	Application	22%		
SUBTOTAL TOTAL PLANNING & BUILDING					**$3,328,000**	
CODE ENFORCEMENT						
HOUSING						
MULTIPLE DWELLING UNITS						
PRHIP Multiple Dwelling Unit Inspection: 4-10 units	$261.00	$290.00	Property	11%	$280,000	DEVELOPMENT SERVICES
PRHIP Multiple Dwelling Unit Inspection: 11-20 units	$292.00	$325.00	Property	11%		
PRHIP Mult Dwelling Units: 21+ units	$323.00	$360.00	Property	11%		
PRHIP Mult Dwelling Units: Rooming House	$225.00	$250.00	Parcel	11%		
PRHIP Boarding School Inspection	$548.00	$610.00	Annual Permit	11%		
HOTELS\MOTELS						
PRHIP Hotels/Motels: 6-10 rooms	$225.00 plus $25 per room	$250.00 plus $27 per room	Annual Permit	11%		
PRHIP Hotels/Motels: 11+ rooms	$348 plus $10 per unit	$390.00 plus $11 per room	Annual Permit	12%		
MISC. HOUSING FEES						
PRHIP Misc Housing Fees: Reinspection	$236.00	$265.00	Annual Permit	12%		
ADMINISTRATIVE CITATIONS: GENERAL						
Third and Subsequent Violations: Building & Safety Structural Codes	*NEW*	$1,300.00	Violation	*NEW*	$0	GENERAL
Third and Subsequent Violations: Commercial (Zoning/Refuse) Codes	*NEW*	$2,500.00	Violation	*NEW*		
SHORT TERM RENTALS						
Short Term Rental Registration Fee	$400 per application for short term rental ordinance registration	$500 per application for short term rental ordinance registration	Application	25%	$74,000	GENERAL
HOUSING SERVICES						
Environmental Review Approval Signature by Responsible Entity	*NEW*	$800 plus costs for outside entities and/or other departments	Review	*NEW*	$8,000	HOUSING DEVELOPMENT
Administer Initial Lease-Up of Inclusionary Housing and Density Bonus Affordable Rental Housing Units	*NEW*	$866 per Affordable Unit	Unit	*NEW*	$64,950	
Loan Statement Fee	*NEW*	$30 per loan or the amount stated in the Promissory Note or Deed of Trust	Statement	*NEW*	$0	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
HOUSING MONITORING						
New Housing Loan Origination, Financing and Placement Fee	Charge the fully allocated hourly rates for all staff involved plus any outside costs	1.5% of loan amount	Agreement	Fee restructure	$0	HOUSING DEVELOPMENT
Annual Housing Monitoring Fee for Affordable Housing	$184 per Unit per Year or equal to an amount negotiated in the Disposition Development Agreement (DDA)	$195 per Unit per Year or equal to an amount negotiated in the loan agreement	Unit	Rate increase of 6% due to City Cost Index (CCI) application. Proposed change also revised reference to loan agreement as opposed to DDA.	$0	
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT					**$3,754,950**	
Department: FINANCIAL MANAGEMENT						
MULTIPLE DEPARTMENT CHARGES						
PARKING CITATIONS						
Expired Meter	$69.00	$74.00	Citation	7%	Theoretical Annual Revenue Change Reported as part of the Public Works Department.	GENERAL
Overnight Parking in Beach Lots	$69.00	$74.00	Citation	7%		
Parking in Bicycle Lane	$69.00	$74.00	Citation	7%		
Parking Within 3 Feet of Access Ramp	$310.00	$315.00	Parking Citation	2%		
Illegal Park/Private Property	$65.00	$70.00	Citation	8%		
Parking Near Empty Building	$65.00	$70.00	Citation	8%		
Parking on Empty Lot	$65.00	$70.00	Citation	8%		
Commercial Vehicle on Private Property	$65.00	$70.00	Citation	8%		
Parking on Parkway/Sidewalk	$69.00	$74.00	Citation	7%		
Improper Parking on Hill	$65.00	$70.00	Citation	8%		
Vehicle for Sale	$69.00	$74.00	Citation	7%		
No Parking Peddlers	$65.00	$70.00	Citation	8%		
Parking in Fire Lane	$105.00	$110.00	Citation	5%		
No Parking - Temporary	$69.00	$74.00	Citation	7%		
Parked Over 72 hours	$69.00	$74.00	Citation	7%		
Street Sweeping	$70.00	$75.00	Citation	7%		
Street Repair of Vehicle	$65.00	$70.00	Citation	8%		
Private Property/Posted No Parking	$65.00	$70.00	Citation	8%		
Parking - Public Housing	$65.00	$70.00	Citation	8%		
Parking Within Lines	$65.00	$70.00	Citation	8%		
No Stopping	$85.00	$90.00	Citation	6%		
No Parking	$69.00	$74.00	Citation	7%		
Exceeded Time Limit	$69.00	$74.00	Citation	7%		
Parking Within T's	$65.00	$70.00	Citation	8%		
Yellow, White, Green Curb	$69.00	$74.00	Citation	7%		
Red Curb Other	$69.00	$74.00	Citation	7%		
Parking in an Alley	$85.00	$90.00	Citation	6%		
Disabled Parking - Streets and Public Lots	$360.00	$365.00	Citation	1%		
Truck over 2 Hours	$85.00	$90.00	Citation	6%		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Commercial vehicle over 6,000 lbs unladen weight parked off truck route. Pick-ups exempt	$130.00	$135.00	Citation	4%		GENERAL
No Parking on City Property	$69.00	$74.00	Citation	7%		
Parking in Intersection	$69.00	$74.00	Citation	7%		
Parking on Crosswalk	$69.00	$74.00	Citation	7%		
Red Curb Safety Zone	$69.00	$74.00	Citation	7%		
Red Curb Fire Station	$69.00	$74.00	Citation	7%		
Parking Across Driveway	$80.00	$85.00	Citation	6%		
Parking on Sidewalk	$69.00	$74.00	Citation	7%		
Obstructing Traffic at Excavation	$69.00	$74.00	Citation	7%		
Double Parking	$85.00	$90.00	Citation	6%		
Red Curb Bus Zone	$285.00	$290.00	Citation	2%		
Parking in Tunnel	$69.00	$74.00	Citation	7%		
Parking on Bridge	$69.00	$74.00	Citation	7%		
Parking Near Access Ramp for Physically Handicapped	$310.00	$315.00	Citation	2%		
Parking 18" of Curb	$65.00	$70.00	Citation	8%		
Disabled Person Off Street	$360.00	$365.00	Citation	1%		
Red Curb Fire Hydrant	$69.00	$74.00	Citation	7%		
Unattended Vehicle	$65.00	$70.00	Citation	8%		
Locked Vehicle with Occupant	$69.00	$74.00	Citation	7%		
Parking on Freeway	$69.00	$74.00	Citation	7%		
Parking on Railroad Tracks	$69.00	$74.00	Citation	7%		
No Current Reg. Tag	$65.00	$70.00	Citation	8%		
Parking Wrong Way	$65.00	$70.00	Citation	8%		
The following citation rate are not new to the fee schedule. Technical correction to ensure reporting consistency for all parking citations across the Citywide, Financial Management, and Public Works Departments.						
Oversized Vehicle Parking Citation	*NEW*	$75	Citation	0%		
Department: FIRE						
Aboveground Storage Tank Annual Permit -1,320-9,999 aggregate per site or TIUGA Area (CUPA)	$194.34 per site/aggregate gallons	$205 per site/aggregate gallons	Site	5%	$140,000	CUPA
Aboveground Storage Tank Annual Permit - 10,000-100,000 aggregate gallons per site (CUPA)	$923 per site/aggregate gallons	$1,035 per site/aggregate gallons	Site	12%		
Aboveground Storage Tank Annual Permit - 100,001-1,000,000 aggregate gallons per site (CUPA)	$1,477 per site/aggregate gallons	$1,725 per site/aggregate gallons	Site	17%		
Flammable and combustible liquids – storage, handling, and/or use - Underground storage. (CUPA)	$1129.00	$1245.00	Annual Permit	10%		
Aircraft Fueling / Service Station (CUPA)	$695.00	$860.00	Annual Permit	24%		
Marine Fueling / Service Station (CUPA)	$566.00	$620.00	Annual Permit	10%		
Tanks out of service - To place out of service an underground tank (CUPA)	$726.00	$830.00	Event	14%		
Tanks out of service - To place out of service an aboveground tank	$746.00	$830.00	Event	11%		
MEDICAL SERVICES						
BASE RATE						
Advanced Life Support (ALS)	$2,603.00	$3,408.00	Patient Transport	31%	$1,900,000	GENERAL
Basic Life Support (BLS)	$1,738.00	$2,276.00	Patient Transport	31%		
MILEAGE						

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
ALS Ambulance - per mile or fraction	$18.50	$30.00	Mile or Fraction	62%		
BLS Ambulance - per mile or fraction	$18.50	$19.00	Mile or Fraction	3%		
SPECIALIZED SERVICES						
Cardiopulmonary Resuscitation (CPR), Advanced Cardiac Life Support (ACLS), Pediatric Advanced Life Support (PALS) and other Emergency Medical Services (EMS) related Training	$49.55 to $314	$50 to $314	Person	1%	$0	GENERAL
EKG Monitoring	$36.95	$37.00	Patient	0%		
ANNUAL FIRE PERMITS						
Flammable and combustible liquids . Above ground bulk storage for each 250,000 BBL or major fraction thereof	$706	$860	Annual Permit	22%	$0	GENERAL
Garages-motor vehicle repair	$566	$645	Annual Permit	14%		
Haz Mats– Corrosives - storage, transport onsite, use, handle, dispense more than 55 gals, 500 lbs, 200 cu.ft.	$371	$430	Annual Permit	16%		
Haz Mats– Oxidizing Materials - storage, transport onsite, use, handle, dispense see CFC Table 105.6.20	$371	$430	Annual Permit	16%		
Haz Mats– Organic Peroxides- storage, transport onsite, use, handle, dispense see CFC Table 105.6.20	$566	$645	Annual Permit	14%		
Haz Mats– Highly Toxic Materials - storage, transport onsite, use, handle, dispense any amount of gas. liquid or solid	$566	$645	Annual Permit	14%		
Haz Mats– Toxic Materials - storage, transport onsite, use, handle, dispense more than 10 gals, 100 lbs, any cu.ft.	$515	$645	Annual Permit	25%		
Haz Mats– Pyrophoric Materials - storage, transport onsite, use, handle, dispense any amount of gas. liquid or solid	$515	$645	Annual Permit	25%		
Haz Mats– Unstable Reactive Materials - storage, transport onsite, use, handle, dispense see CFC Table 105.6.20	$515	$645	Annual Permit	25%		
Haz Mats– Water-Reactive Materials - storage, transport onsite, use, handle, dispense see CFC Table 105.6.20	$515	$645	Annual Permit	25%		
Haz Mats– Flammable Materials - storage, transport onsite, use, handle, dispense more than, 100 lbs	$515	$645	Annual Permit	25%		
Liquid gases – storage, handling and/or transportation in a container, tank or tank vehicle	$575	$645	Annual Permit	12%		
Combustible dust producing operations - coal, feed mill, or other operations producing combustible dusts.	$566	$645	Annual Permit	14%		
Industrial Ovens – operation of	$566	$645	Annual Permit	14%		
A-1 Occupancies - 2,000 and more occupancy load	$1,566	$1,720	Annual Permit	10%		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
A-1 Occupancies - 1,000 to 1,999 occupancy load	$1,530	$1,720	Annual Permit	12%		
A-2.1 Occupancies - A-2 Occupancies 299+ occupants	$965	$1,075	Annual Permit	11%		
A-2.1 Occupancies - 300 to 1,999 occupancy load	$875	$1,075	Annual Permit	23%		
A-3 Occupancies - 50 to 299 occupancy load	$849	$1,075	Annual Permit	27%		
Airports, heliports and helistops	$639	$645	Annual Permit	1%		
Rifle ranges	$424	$430	Annual Permit	1%		
Aviation Facilities – servicing and repairing of aircraft, fueling stations and aircraft re-fuelers	$821	$860	Annual Permit	5%		
High-rise Buildings – buildings over 75 feet in height (fully fire sprinklered)	$2,064	$2,150	Annual Permit	4%		
Malls, covered	$1,284	$1,720	Annual Permit	34%		
OTHER ANNUAL FIRE PERMITS						
Level 2 or 3 aerosol products in excess of 500 pounds.	$371	$430	Annual Permit	16%	$0	GENERAL
Hazardous production materials facilities	$566	$645	Annual Permit	14%		
Hot work operations	$371	$430	Annual Permit	16%		
Magnesium - to melt, cast, heat treat or grind more than 10 pounds	$371	$430	Annual Permit	16%		
Miscellaneous combustible storage - store miscellaneous combustibles in a building or on a premise in excess of 2500 cubic feet.	$371	$430	Annual Permit	16%		
Tire storage	$371	$430	Annual Permit	16%		
Wood products -	$371	$430	Annual Permit	16%		
Battery system - Lead acid battery systems having a liquid capacity greater than 50 gallons	$515	$645	Annual Permit	25%		
Live Audience	$371	$430	Annual Permit	16%		
Radioactive material - Storage or handling of radioactive material	$371	$430	Annual Permit	16%		
A-1 Occupancy	$1,566	$1,720	Annual Permit	10%		
A-2 Occupancy - 50 to 299 occupants	$566	$645	Annual Permit	14%		
A-2 Occupancy - More than 299 occupants	$965	$1,075	Annual Permit	11%		
A-3 Occupancy	$965	$1,075	Annual Permit	11%		
E Occupancy	$566	$645	Annual Permit	14%		
Cannabis Dispensary Facility Permit	$565	$710	Annual Permit	26%		
Cannabis Cultivation Facility Permit	$1,084	$1,420	Annual Permit	31%		
Cannabis Manufacturing Facility Permit	$1,412	$1,775	Annual Permit	26%		
FIRE SPRINKLER RETROFIT ALTERNATIVE PERMITS						
Multi-family, hotels, motels, and condominiums with 51 to 100 units	$292	$380	Building	30%	$0	GENERAL
Multi-family, hotels, motels, and condominiums with 101 to 200 units	$380	$475	Building	25%		
Multi-family, hotels, motels, and condominiums with 201 units and greater	$475	$570	Building	20%		
MULTI-FAMILY RESIDENTIAL INSPECTION PERMIT						
Multi-family residential property and condominiums with 11 to 50 units	$174	$190	Building	9%		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Multi-family residential property and condominiums with 51 to 100 units	$242	$285	Building	18%		
Multi-family residential property and condominiums with 101 to 200 units	$311	$380	Building	22%		
Multi-family residential property and condominiums with 201 units and greater	$395	$430	Building	9%		
SPECIAL ACTIVITIES AND EVENTS - ONE TIME PERMITS						
Blasting operations – for each 4 hr period or any fraction thereof. Approved standby fire-watch may be required at operator's expense, refer to MS-02A-C, MS-03 and MS-04A-C	$745	$920	Event	23%	$0	GENERAL
Bowling pin or alley refinishing	$445	$455	Event	2%		
Hot Air Balloon – open flame device – 24-hour permit	$410	$455	Event	11%		
Production facilities	$400	$570	Event	43%		
MISCELLANEOUS PERMITS AND FEES						
Business License Inspection	$237	$320	Inspection	35%	$0	GENERAL
Residential Care Preinspection Fee - 25 or fewer persons	$370	$430	Inspection	16%		
Residential Care Preinspection Fee - 26 or more persons	$555	$645	Inspection	16%		
Fire clearance required by Federal , State or any other govt. agency - I-1 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, - 6 to 99 persons Buildings housing 16 or more ambulatory persons on a 24 hour basis.	$996	$1,290	Inspection	30%		
Fire clearance required by Federal , State or any other govt. agency - I-1 & 2 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, - 100 and more persons Buildings used by more than 6 persons	$1,284	$1,720	Inspection	34%		
Fire clearance required by Federal , State or any other govt agency - I-1 & I-2.1 Occupancy – Hospitals, Healthcare facility for outpatient medical care that render the person incapable of unassisted self preservation of more than 5 such patients.	$1,069	$1,141	Inspection	7%		
Fire hydrants - to use or operate fire hydrants or valves intended for fire suppression purposes on fire access roads.	$371	$430	Event	16%		
TOTAL FIRE DEPARTMENT					**$2,040,000**	
Department: HEALTH & HUMAN SERVICES						
CLINICAL SERVICES						
VITAL STATISTICS						
Expedited Copies of Death Certificates	*NEW*	$27.00 + cost of certificate	copy	*NEW*	$9,990	HEALTH
TOTAL HEALTH AND HUMAN SERVICES DEPARTMENT					**$9,990**	

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Department: LONG BEACH AIRPORT						
AIRLINE FEES						
Includes: Landing Fees, Gate Use Fees, Apron Parking						
Landing Fees, 7:00 AM - 10:00 PM	$5.19	$5.45	1,000 lbs. Gross Certified Landing Weight	5%	$1,100,000	AIRPORT
Landing Fees, 10:00 PM - 7:00 AM	$10.90	$11.45	1,000 lbs. Gross Certified Landing Weight	5%		
Terminal Building Gate Use Fee	$1.55	$1.63	1,000 lbs. Gross Certified Landing Weight	5%		
Common Use Charges	$4.24	$4.46	enplaned passenger	5%		
AIRCRAFT PARKING						
Terminal Building Apron Parking Fee	$1.29	$1.36	1,000 lbs. Gross Certified Landing Weight	5%		
AIRPORT - VEHICLE PARKING						
Vehicle Parking Fees - Parking Structure (Lot A)	$3.00	$4.00	per hour, or portion thereof	33%	$2,671,000	AIRPORT
Vehicle Parking Fees - Parking Structure (Lot A) - Daily Maximum (standard)	$25.00	$30.00	day	20%		
Vehicle Parking Fees - Parking Structure (Lot B)	$3.00	$4.00	per hour, or portion thereof	33%		
Vehicle Parking Fees - Parking Structure (Lot B) - Daily Maximum (standard)	$20.00	$25.00	day	25%		
Vehicle Parking Fees - Online Parking Reservation	*NEW*	$10.00 - $50.00 daily rate, based on demand, to be determined by the Airport Director	day	*NEW*		
MISCELLANEOUS FEES						
FUEL FLOWAGE FEES						
Fuel Flowage Fees - Fuel Supplier	$0.09	$0.12	per gallon of fuel	33%	$100,000	AIRPORT
OTHER MISCELLANEOUS FEES						
Transportation Network Company Drop-off Fee	$3.00	$4.00	per drop-off	33%	$564,000	AIRPORT
	$3.00	$4.00	per pick-up	33%		
TOTAL AIRPORT DEPARTMENT					**$4,435,000**	
DEPARTMENT: Energy and Environmental Services Department (formally the Energy Resources Department)						
ENVIRONMENTAL SERVICES						
Special Pickup - Oversized Item	7.65	$7.65	Pick up	No change to the rate. Revised description offers first 12 special pick-ups free, increased from first 4.	$0	REFUSE/RECYCLING
Excess Refuse	$110	$110	Hour	No change to the rate. Fees transferred from the Public Works Department to the Energy Resources Department		
Automated Cart Exchange	$42.53	$42.53	Cart			
Tire Collection per Tire	$4.81	$4.81	Tire			
Special Collection 2-yard Bin	$39.60	$39.60	Pick up			
Special Collections - 100 gal Cart	$15.12	$15.12	Pick up			

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Special Collections - 64 gal Cart	$14.18	$14.18	Pick up	No change to the rate. Fees transferred from the Public Works Department to the Energy Resources Department	$0	REFUSE/RECYCLING
Roll Off Service	$300	$300	Bin			
Late Setout/Locked	$17.01	$17.01	Pick up			
Bin/Barrel/Cart Rollout	$10.05	$10.05	Pick up			
Account Reinspection	$55	$55	Inspection			
Refuse Transportation Permit Fee	$25.00	$25.00	Permit			
Rental for 2-yard bin	$25.00	$25.00	Bin			
Rental for 3-yard bin	$35.00	$35.00	Bin			
Refuse Transportation Permit Application Fee	$10,000	$10,000	Permit Application			
Refuse Hauler Business Fee - AB 939 Fee	10%	10%	Gross Receipts			
Illegal Haulers, Default and Impound Fee	$1,000 + costs	$1,000 + costs	Violation			
Transferability of Refuse Transportation Permits	$1,030	$1,030	Per Transfer Permit			
TOTAL ENERGY AND ENVIRONMENTAL SERVICES DEPARTMENT					**$0**	
Department: PARKS, RECREATION, & MARINE						
GOLF OPERATION FEES						
Per Lease #17448 between the City of Long Beach and American Golf Corporation (AGC), AGC may, but is not required to, annually increase golf operation fees and charges at a rate equivalent to or less than the increase in the Consumer Price Index (All Consumers) for the Los Angeles-Riverside-Orange County Metropolitan Area ("CPI"). Any changes above the CPI or addition of fees must be approved by the City Council. Please reference the following for a listing for the most current rates and charges https://www.longbeach.gov/park/recreation-programs/sports-and-athletics/golf/						
The following fees and charges below subject to adjustments equivalent to or less than the increase in the Consumer Price Index (All Consumers) for the Los Angeles-Riverside-Orange County Metropolitan Area ("CPI"). Any changes above the CPI or new fees must be approved by the City Council. Please reference the following for a listing of the most current rates and charges https://www.longbeach.gov/park/recreation-programs/sports-and-athletics/golf/						
Skylinks						
Senior Resident Discount Back 9 before 18-hole golfers make the turn - weekdays	*NEW*	$8.00	Person	*NEW*	-$5,200	GENERAL
El Dorado/ Rec Park 18						
Senior Resident Discount Back 9 before 18-hole golfers make the turn - weekdays	*NEW*	$8.00	Person	*NEW*		
Other Current Rates						
Carts (per person)						
Recreation Park 9-Holes Twilight	*NEW*	$6.50	Person	*NEW*	$0	GENERAL
Players Club Fees						
Players Club Member Cart Fee – Short Courses	*NEW*	$8.25	Person	*NEW*	$0	GENERAL
TIDELANDS FEES						
THE FOLLOWING TIDELANDS AND SPECIAL EVENT FEES						
ENVIRONMENTAL PROGRAMS						
Adopt-A- Beach Educational Program	$8.00	$8-$14	Participant		$720,558	TIDELANDS OPERATIONS
BELMONT PLAZA OUTDOOR POOLS						
RENTAL RATES (BASED ON AVAILABLE OUTDOOR POOL)						
ROLLER HOCKEY						
Forfeit Fee - Roller Hockey	$26.00	$40.00	Game	54%		
ATHLETIC FACILITIES-PERMITS & RESERVATIONS						
Forfeit Fee - Volleyball	$28.00	$40.00	Game	43%		

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Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Court and Beach Area Staff	$30.00	$64.00	Hour	113%		
MARINE BUREAU - TIDELANDS FUNDS						
MARINA FEES						
Marina Slip Permit Fee - 15 Foot Slip	$173.44	$178.64	Per Month	3%	$531,960	MARINA
Marina Slip Permit Fee-20 Foot Slip	$230.13	$237.04	Per Month	3%		
Marina Slip Permit Fee-25 Foot Slip	$351.52	$362.07	Per Month	3%		
Marina Slip Permit Fee-30 Foot Slip	$517.64	$533.17	Per Month	3%		
Marina Slip Permit Fee-35 Foot Slip	$659.71	$679.50	Per Month	3%		
Marina Slip Permit Fee-40 Foot Slip	$817.92	$842.46	Per Month	3%		
Marina Slip Permit Fee-45 Foot Slip	$963.29	$992.22	Per Month	3%		
Marina Slip Permit Fee-50 Foot Slip	$1,102.28	$1,135.35	Per Month	3%		
Marina Slip Permit Fee-55 Foot Slip	$1,300.37	$1,339.38	Per Month	3%		
Marina Slip Permit Fee-60 Foot Slip	$1,418.63	$1,461.18	Per Month	3%		
Marina Slip Permit Fee-65 Foot Slip	$1,592.75	$1,640.53	Per Month	3%		
Marina Slip Permit Fee-70 Foot Slip	$1,766.22	$1,819.21	Per Month	3%		
Marina Slip Permit Fee-75 Foot Slip	$1,957.01	$2,015.72	Per Month	3%		
Marina Slip Permit Fee-80 Foot Slip	$2,147.07	$2,211.48	Per Month	3%		
Marina Slip Permit Fee-85 Foot Slip	$2,353.10	$2,423.69	Per Month	3%		
Marina Slip Permit Fee-90 Foot Slip	$2,559.21	$2,635.99	Per Month	3%		
Marina Slip Permit Fee-95 Foot Slip	$2,781.18	$2,864.62	Per Month	3%		
Marina Slip Permit Fee-100 Foot Slip	$3,003.24	$3,093.33	Per Month	3%		
Marina Slip Permit Fee-105 Foot Slip	$3,241.26	$3,338.50	Per Month	3%		
Marina Slip Permit Fee-110 Foot Slip	$3,479.38	$3,583.76	Per Month	3%		
Marina Slip Permit-115 Foot Slip	$3,733.35	$3,845.35	Per Month	3%		
Marina Slip Permit Fee-120 Foot Slip	$3,987.33	$4,106.95	Per Month	3%		
Marina Temporary Permit Fee-20 foot slip	$278.52	$286.88	Per Month	3%		
Marina Temporary Permit Fee-25 Foot Slip	$435.04	$448.09	Per Month	3%		
Marina Temporary Permit Fee-30 Foot Slip	$626.44	$645.24	Per Month	3%		
Marina Temporary Permit Fee-35 Foot Slip	$798.50	$822.45	Per Month	3%		
Marina Temporary Permit Fee-40 Foot Slip	$989.95	$1,019.65	Per Month	3%		
Marina Temporary Permit Fee-45 Foot Slip	$1,165.79	$1,200.76	Per Month	3%		
Marina Temporary Permit Fee-50 Foot Slip	$1,333.96	$1,373.97	Per Month	3%		
Marina Temporary Permit Fee-55 Foot Slip	$1,573.70	$1,620.91	Per Month	3%		
Marina Temporary Permit Fee-60 Foot Slip	$1,716.80	$1,768.31	Per month	3%		
Marina Temporary Permit Fee-65 Foot Slip	$1,927.52	$1,985.35	Per Month	3%		
Marina Temporary Permit Fee-70 Foot Slip	$2,138.23	$2,202.37	Per Month	3%		
Marina Temporary Permit Fee-75 Foot Slip	$2,368.30	$2,439.35	Per Month	3%		
Marina Temporary Permit Fee-80 Foot Slip	$2,598.41	$2,676.36	Per Month	3%		
Marina Temporary Permit Fee-85 Foot Slip	$2,847.85	$2,933.29	Per Month	3%		
Marina Temporary Permit Fee-90 Foot Slip	$3,097.21	$3,190.13	Per Month	3%		
Marina Temporary Permit Fee-95 Foot Slip	$3,365.89	$3,466.86	Per Month	3%		
Marina Temporary Permit Fee-100 Foot Slip	$3,634.52	$3,743.55	Per Month	3%		
Marina Temporary Permit Fee-105 Foot Slip	$3,922.65	$4,040.33	Per Month	3%		
Marina Temporary Permit Fee-110 Foot Slip	$4,210.66	$4,336.98	Per Month	3%		
Marina Temporary Permit-115 Foot Slip	$4,518.11	$4,653.65	Per Month	3%		
Marina Temporary Permit Fee-120 Foot Slip	$4,825.39	$4,970.15	Per Month	3%		
Marina Slip Permit Fee-Alamitos Bay Landing Dock	$7.03	$7.24	Lineal Foot/Month, 10-Ft. Minimum	3%		
Berth Rental Fee (Berths 1, 2, & 3) @ Alamitos Bay	$2,699.82	$2,780.81	Per Month	3%		

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Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Marina Slip Permit Fee-Wide Slip Fee	$1.17	$1.21	Square Foot of Permitted Space/Month	3%		MARINA
Marina Slip Permit Fee-Rainbow Harbor/Alamitos Bay Commercial Slip Fee	$20.51	$21.13	Lineal Foot/Month, 10-Ft. Minimum	3%		
Marina Slip Permit Fee-Personal Watercraft Slip Fee	$6.97	$7.18	Foot/Month, 10-Ft. Minimum	3%		
Large Vessel Temporary Berthing Fee (Rainbow Harbor, if available)	$421.36	$434.00	Day	3%		
Visiting Vessel Permit Fee	$1.48	$1.52	Foot/Night, $18.50 Daily Minimum	3%		
Leave of Absence Fee	$70	$100.00	Six-month Period	43%	$930	
TOTAL PARKS, RECREATION AND MARINE DEPARTMENT					**$1,248,248**	
Department: PUBLIC WORKS						
PARKING METER FEES						
Parking Meter Zone One	$2.00	$3.00	Hour	50%	$600,000	BELMONT SHORE PKG METER
Parking Meter - Belmont Shore, 2nd Street Lots	$2.00	$3.00	Hour	50%		
Subzone A- Parking Meter Zone One	$2.00	$3.00	Hour	50%		
PARKING MANAGEMENT						
Electric Vehicle Charging Fee (Level 2) (Idle Fee)	*NEW*	$1.00	Hour	Technical adjustment. The fee is implemented through ChargePoint but is not in the fee schedule.	$0	GENERAL
Electric Vehicle Charging Fee (Level 3) (Idle Fee)	*NEW*	$1.00	Hour			
Electric Vehicle Charging Fee (Level 2) (Peak-Rate)	$0.3277 - 0.3450/kWh (Kilowatt per Hour) + 15% Surcharge	$0.3795/Kwh (Kilowatt per Hour) + 15% Surcharge	kWh + Surcharge	13%	$300,000	
Electric Vehicle Charging Fee (Level 2) (Non Peak-Rate)	$0.2404 - 0.2531/kWh (Kilowatt per Hour) + 15% Surcharge	$0.2784/kWh (Kilowatt per Hour) + 15% Surcharge	kWh + Surcharge	13%		
Electric Vehicle Charging Fee (Level 3) (Non Peak-Rate)	$0.2641 - 0.2780/kWh (Kilowatt per Hour) + 15% Surcharge	$0.3058/kWh (Kilowatt per Hour) + 15% Surcharge	kWh + Surcharge	13%		
Electric Vehicle Charging Fee (Level 3) (Peak-Rate)	$0.3600 - 0.3790/kWh (Kilowatt per Hour) + 15% Surcharge.	$0.4169/kWh (Kilowatt per Hour) + 15% Surcharge	kWh + Surcharge	13%		
Misc. Parking Lots Rates						
Linden Lot – Daytime Monthly Permit	*NEW*	$45.00	Month	*NEW*	$3,240	GENERAL
STORM WATER MANAGEMENT						
Storm Water Compliance Inspection Fee (Non I/C & IGP)	*NEW*	$325.00	Inspection	*NEW*	$0	GENERAL
Storm Water Compliance Follow-up Inspection Fee (Non I/C & IGP)	*NEW*	$288.00	Inspection	*NEW*		
Storm Water Notice of Violation Fee (Non I/C & IGP)	*NEW*	$341.00	Violation	*NEW*		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Storm Water Penalty	*NEW*	$500.00	Violation	*NEW*		
TRAFFIC ENGINEERING						
Overweight Vehicle Fee	This fee is $16/trip, OR $90/year, OR $67.50 April-Dec, OR $45 July-Dec, OR $22.50 Oct-Dec	This fee is $16/trip, OR $90/year	Trip/ Annual	No change to the rate. Removed pro-rated fees based on time period to align with the State of California permit fees	$0	GENERAL
PARKING CITATIONS						
Expired Meter	$69.00	$74.00	Citation	7%	$1,300,000	$1M to GENERAL & $300,000 to TIDELANDS OPERATING (DEPENDING ON LOCATION OF ISSUED CITATION)
Overnight Parking in Beach Lots	$69.00	$74.00	Citation	7%		
Parking in Bicycle Lane	$69.00	$74.00	Citation	7%		
Oversized Vehicle Parking Citation	$70.00	$75.00	Citation	7%		
Parking within 15'/20' of Crosswalk	$69.00	$74.00	Citation	7%		
Illegal Park/Private Property	$65.00	$70.00	Citation	8%		
Parking Near Empty Building	$65.00	$70.00	Citation	8%		
Parking on Empty Lot	$65.00	$70.00	Citation	8%		
Commercial Vehicle on Private Property	$65.00	$70.00	Citation	8%		
Parking on Parkway/Sidewalk	$69.00	$74.00	Citation	7%		
Improper Parking	$65.00	$70.00	Citation	8%		
Vehicle for Sale	$69.00	$74.00	Citation	7%		
No Parking Peddlers	$65.00	$70.00	Citation	8%		
Parking in Fire Lane	$105.00	$110.00	Citation	5%		
No Parking Temporary	$69.00	$74.00	Citation	7%		
Parked over 72 hours	$69.00	$74.00	Citation	7%		
Street Sweeping	$70.00	$75.00	Citation	7%		
Street Repair of Vehicle	$65.00	$70.00	Citation	8%		
Private Property/	$65.00	$70.00	Citation	8%		
Parking - Public Housing	$65.00	$70.00	Citation	8%		
Parking Within Lines	$65.00	$70.00	Citation	8%		
No Stopping	$85.00	$90.00	Citation	6%		
No Parking	$69.00	$74.00	Citation	7%		
Exceeded Time Limit	$69.00	$74.00	Citation	7%		
Parking Within T's	$65.00	$70.00	Citation	8%		
Yellow, White, Green Curb	$69.00	$74.00	Citation	7%		
Red Curb Other	$69.00	$74.00	Citation	7%		
Parking in an Alley	$85.00	$90.00	Citation	6%		
Disabled Parking - Streets and Public Lots	$360.00	$365.00	Citation	1%		
Truck over 2 Hours	$85.00	$90.00	Citation	6%		
Commercial vehicle over 6,000 lbs unladen weight parked off truck route. Pick-ups exempt	$130.00	$135.00	Citation	4%		
No Parking on City Property	$69.00	$74.00	Citation	7%		
Parking in Intersection	$69.00	$74.00	Citation	7%		
Parking on Crosswalk	$69.00	$74.00	Citation	7%		
Red Curb Safety Zone	$69.00	$74.00	Citation	7%		
Red Curb Fire Station	$69.00	$74.00	Citation	7%		

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ADOPTED FEE ADJUSTMENTS FOR FISCAL YEAR 2026 (excludes annual routine City Cost Index fee adjustments)

Fee Name	Current Fee	Requested Fee	Per	Percent Change	Theoretical Annual Revenue Changes**	Fund Group
Parking across Driveway	$80.00	$85.00	Citation	6%		
Parking on Sidewalk	$69.00	$74.00	Citation	7%		
Obstructing Traffic at Excavation	$69.00	$74.00	Citation	7%		
Double Parking	$85.00	$90.00	Citation	6%		
Red Curb Bus Zone	$285.00	$290.00	Citation	2%		
Parking in Tunnel	$69.00	$74.00	Citation	7%		
Parking on Bridge	$69.00	$74.00	Citation	7%		
Parking Near Access Ramp for Physically Handicapped	$310.00	$315.00	Citation	2%		
Parking 18" of Curb	$65.00	$70.00	Citation	8%		
Disabled Person Off Street	$360.00	$365.00	Citation	1%		
Red Curb Fire Hydrant	$69.00	$74.00	Citation	7%		
Unattended Vehicle	$65.00	$70.00	Citation	8%		
Locked Vehicle with Occupant	$69.00	$74.00	Citation	7%		
Parking on Freeway	$69.00	$74.00	Citation	7%		
Parking Upon Or Near Railroad Track	$69.00	$74.00	Citation	7%		
No Current Reg. Tag	$65.00	$70.00	Citation	8%		
The following citation rate are not new to the fee schedule. Technical correction to ensure reporting consistency for all parking citations across the Citywide, Financial Management, and Public Works Departments.						
Parking Within 3 Feet of Access Ramp	*NEW*	$315	Citation	0%		
TOTAL PUBLIC WORKS DEPARTMENT					**$2,203,240**	
TOTAL THEORETICAL REVENUE CHANGE (ALL DEPARTMENTS)					**$13,691,428**	

Theoretical Revenue by Fund Group

GENERAL FUND	$3,572,040
AIRPORT	$4,435,000
BELMONT SHORE PKG METER	$600,000
CUPA	$140,000
DEVELOPMENT SERVICES	$3,308,000
HEALTH	$9,990
HOUSING DEVELOPMENT	$72,950
TIDELANDS OPERATING	$1,020,558
MARINA	$532,890
TOTAL ALL FUNDS	**$13,691,428**

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Fee Name	Description	Fee	Per	Notes
DEPARTMENT: CITY CLERK				
Passport Photo Fee	Production of two (2 inch x 2 inch) color photos for U.S. travel documents.	$15	2 photos	Service no longer offered by the Department since 2019.
DEPARTMENT: COMMUNITY DEVELOPMENT				
Categorical Exemption-Infill Class 32	Review and processing of an Infill Class 32 categorical exemption for compliance with the California Environmental Quality Act (CEQA)	$4,729.00	Application	The environmental fees are redundant of other existing fees for environmental review documents
Negative Declaration/Initial Study by Consultant	Review and processing of an initial study/negative declaration for compliance with the California Environmental	115% of Consultant cost	Application	
Mitigated Negative Declaration by City Staff	Review and processing of a mitigate negative declaration for compliance with the California Environmental	$37,816.00	Application	
Environmental Impact Report (EIR) Addendum To Certified EIR by Consultant	Review and processing of an addendum to an environmental impact report for compliance with the California	115% of Consultant Cost	Application	
Housing Project Covenant Recordation	To prepare and record covenants for housing project developed pursuant to Chapters 21.61, 21.67, and 21.68.	$0.00	N/A	No longer needed as recording housing covenants is not applicable
COA Time Extension, each subsequent	Each subsequent time extension of COA	$733.00	Application	Fees for the review of Accessory Dwelling Units (ADUs) are not compliant with state law.
COA: Cultural Heritage Committee (CHC) Review (>250 sq ft or Visible) for	Cultural Heritage Commission review of a Certificate of Appropriateness for construction of more than 250 square feet or visible from street	$1,337	Application	
SPR Comm Ministerial Review for ADU	Ministerial review of a site plan application for Accessory Dwelling Units (ADUs) for compliance with City codes	$1,065.00	Application	
DEPARTMENT: PARKS, RECREATION, & MARINE				
Course Access Fee Regulation (restrictions apply)		$33.00	Person	Fees are duplicates of existing rate charged to customers.
Course Access Fee Skylinks (restrictions apply)		$33.00	Person	


CITY OF LONG BEACH
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BUDGETARY AND FINANCIAL POLICIES
CITY OF LONG BEACH, CALIFORNIA

1. The Budget will be Structurally Balanced

Background – A budget is structurally balanced if it does not spend more on ongoing services than it receives in ongoing revenues. A structurally balanced budget is a necessary component of good financial management and financial discipline and will help sustain the consistent delivery of services to residents. An unbalanced budget (spending more than is received) undermines the City's ability to deal with financial problems. It may lead to reduced services in the future and inhibit the City's ability to take advantage of opportunities that will periodically occur.

Policy - The budget for the General Fund will be structurally balanced for the fiscal year. A structurally unbalanced budget will include an explanation and describe the expected approach and time frame for achieving structural balance within the context of official revenue and expenditure projections. It is not a violation of this policy to have a planned use of funds available to fund one-time items, including capital, equipment, land or transitional costs for operations (starting up or termination of a service element). It is also not a violation of this policy to use funds previously set aside to mitigate temporarily higher costs or lower revenues.

2. Multi-Year Financial Projections will be Incorporated into the Budget Process

Background – The City's financial situation and projected future status are important factors in the financial and economic decisions the City Council may make. To support the City's budgetary planning and financial decision-making process, the City needs to analyze its financial situation and the key factors impacting its economic and financial status.

Policy - At a minimum, the proposed annual budget should include a three-year General Fund surplus/(shortfall) projection (the fiscal year plus two additional years). Major assumptions should be identified. It is desirable that the budget should include similar projections of key funds and potentially all funds.

3. The Budget Process Is Based on an Annual Cycle with Minimal Mid-Cycle Adjustments

Background - The service plan for the City is based on an annual budget as required by Charter and by good financial and operational practice. Budgeting on an annual basis provides time to review all revenue sources, develop solutions to previously

identified problems, and to discuss and decide on policies and priorities. An annual budget process also provides time for management to plan and implement changes incorporated into the budget more efficiently and effectively. Shortening or interrupting the process with significant mid-cycle changes can lead to poor decision-making due to incomplete information and to inefficient and ineffective operations or expenditures.

Policy

a. The annual budget process will be the general method used by the City to develop its annual service priorities and the level and type of resources to fund those services.
b. Changes to the budget and to service levels during the fiscal year will be minimized. “Routine” changes during the fiscal year will generally be limited to technical adjustments, time sensitive opportunities or issues, or new grants or awards that are intended to be spent during the year.
c. The creation of non-routine mid-year new programs or projects, higher service levels, or other expenditures during mid-budget cycle is discouraged and, if proposed, before adoption is considered, should be evaluated for programmatic feasibility and impact and for fiscal impact, preferably by the responsible operational department and by Financial Management. If an adopted mid-year program or project is in conflict in terms of resource use or other aspects, the mid-year program or project will have a lower priority (compared to preexisting budgeted programs and projects) unless otherwise specified by City Council.
d. Unexpected revenue shortfalls or other significant issues that may create a budget shortfall during the fiscal year are to be reported to the City Council with recommendations by the City Manager as to whether a mid-year budget adjustment should be made.
e. A list of City Council adopted new programs or expenditures not included in the original budget or that do not qualify as routine mid-year items (as defined above) shall be provided to the Budget Oversight Committee annually for review.

4. User Fees and Charges will be Set at the Cost of the Service

Background - Fees and associated charges are associated with recovering the cost of providing a service. The City can charge up to the full cost of providing a service.

Policy

a. Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community.

b. The City Manager will establish a process in-depth review of all fees over time. The review, while eventually covering all fees, should emphasize those that have or may have significant subvention (may not be at full cost).

5. One-Time Resources will be Used Only for One-Time Purposes

Background – One-time resources are revenues that only occur once, for a very limited time, or are too unpredictable or unstable to fund operations. One-time revenues may include the variable portion of some revenue sources that have highly variable components. One-time revenues are not suited to fund ongoing operations because they are not available in the future or cannot be relied on from year-to-year to pay the ongoing costs of operations.

Policy

a. One-time resources will not be used to fund ongoing operations. They will be used for one-time uses, including capital and other one-time expenditures, transitional funding of operations (for a limited time-period with a planned ending date), increasing reserves, or paying down unfunded liabilities.
b. Five percent of new General Fund funds available in a year will be automatically set-aside to fund unfunded liabilities and these funds may be used to reduce unfunded liabilities.

6. Capital Projects will be Budgeted and Funded for Both Capital and Operating Costs

Background – Expenditures for capital and infrastructure often have an impact on operating costs. Capital investments and infrastructure eventually have to be replaced. New capital projects typically increase costs while repairs may lower costs. For capital expenditure decisions, both the one-time capital costs, the ongoing net operating costs, and replacement costs (lifecycle) should be considered. When capital and infrastructure funding decisions are made, it is important to provide information to the City Council about future operating costs and potential replacement costs and funding of replacement.

Policy

a. Before approving any capital expenditure, including those proposed by any elected official, the City Council shall consider both the capital (one-time) and operating (ongoing) components of costs, including the full capital cost of the project, regardless of funding sources, and all City incurred site, design, overhead costs and start-up costs. Replacement costs and potential method of funding shall also be considered. Site costs for land already owned by the City do not need to be reported. Projected operating costs through any stabilization period, as well as

projected future operating and maintenance costs, are to be identified. If the project has a limited economic life, the fiscal impact information should discuss proposed end of life actions and costs. The method for funding the projected operating costs is to be included in any funding description. Projects and costs that do not significantly impact the City do not need to be analyzed.

When fees are initially proposed for items charged to external parties but installed and maintained by the City, the City Council shall have information to allow the Council to consider incorporation of capital costs, maintenance costs and replacement cycle costs in the fees or upfront costs. Costs that are not significant do not need to be analyzed.

7. Fund Balance Policy

Background – Generally Accepted Accounting Principles (GAAP) require a policy with regard to the establishment and maintenance of fund balances. GAAP does not make any requirements as to the level of those balances; just that there is a policy so that they can be clearly and consistently accounted for.

Policy - This policy provides for the establishment and maintenance of fund balances; helps maintain the financial strength, stability, and bond rating of the City; positions the City to be better able to financially respond to emergencies, unexpected needs; provides a method of accumulating funds for one-time needs; and meet the requirements of Generally Accepted Accounting Principles (GAAP). This policy applies to all governmental funds of the City.

a) Types of Fund Balance**:** The City maintains five components of fund balance.

1. *Non-spendable* - Fund balance that is inherently non-spendable.
2. *Restricted* - Fund balance that has externally enforceable (legal) limitations on its use and can only be spent for a specific purpose stipulated by an external provider, a constitutional provision, or through enabling legislation.
3. *Committed* - Fund balance that the City has placed limitations on its use by way of a motion of the City Council.
4. *Assigned* - Fund balance that is comprised of amounts intended to be used by the government for specific purposes. The intent can be informally expressed by the governing body or can be stated by the City Manager.
5. *Unassigned* - This is the residual fund balance that is spendable and not restricted, committed or assigned.

Assigned Fund Balances

1. *Emergency Reserve* – This reserve is used only in extremely rare circumstances resulting from major emergencies that are not recurring by nature and, in general,

are not predictable. Such an event will have resulted in significant physical damage or disruption within the City and its Tidelands areas. Examples of a major emergency that would require extensive additional City operational or capital costs include an earthquake, severe storms, flooding; a terrorist event, and a protracted major health or military crisis. It is not intended for use to smooth economic cycles or changes in revenue or expenditure patterns. Use of this reserve for intended purpose is consistent with this policy. Any draws on this reserve should be the highest priority for reserve replenishment.

2. *Operating Reserve* – This reserve is used to provide funds for unexpected one-time opportunities or temporary operating needs. It is also intended to provide transition, phase-in or phase-out funding. This reserve is not intended to be used to fund planned infrastructure or capital acquisitions. It can be used in an emergency situation to supplement the emergency reserve. Temporary drawdown of the reserve, or any drawdown below the minimum, should be the second highest priority for reserve replenishment.
3. *Reserve for Subsequent Years Appropriations* – This reserve is used to identify fund balance amounts that are appropriated or identified through the budget process as a funding source for a future year.
4. *Infrastructure Reserve* – This reserve is used to accumulate and provide funds to finance capital projects and other capital improvements, to finance the acquisition and implementation of information technology systems that enhance service delivery, create operating efficiencies or improve City operations, or to retire capital-related debt in advance of scheduled debt service payments. It is not intended to serve the purpose of an operating reserve. It can be used in an emergency to supplement the emergency reserve.

b) Other Reserves and Designation for Purpose – Additional committed or assigned reserves may be created by the City Council, either explicitly (committed) or through the budget or other process (assigned). Assignments may be designated for a purpose by the City Council or, if delegated, the Council's designee.

c) Use of Governmental Fund Balances – Use of fund balances, for purposes as defined in this policy, are not a violation of this policy. When an expense is incurred, the normal order of resource use, subject to the reserves specified purposes, when applicable, will first be the use of restricted fund balance resources, followed by committed fund balance resources, assigned fund balance resources, and, finally, unassigned fund balance resources.

8. Adequate General Fund Emergency and Operating Reserves will be Maintained

Background – Maintaining adequate emergency and operating reserves is a basic component of a financially strong City. Adequate reserves help sustain City operations when adverse or unexpected circumstances impact the City.

Policy

a. The City will maintain a General Fund Emergency Reserve at a minimum of 8 percent of General Fund ongoing operating expenditures (including transfers) and a target level of 10 percent.
b. The City will maintain a General Fund Operating Reserve at a minimum of 2 percent of General Fund ongoing operating expenditures with a normal maximum of 7 percent.
c. The reserve created by Measure B Budget Stabilization Fund (2016) shall be maintained and accounted for as provided for in Measure B and GAAP and shall be included in the overall calculation of the Operating Reserve levels.
d. The City will seek to achieve and maintain overall General Fund reserves (including all committed, assigned and unassigned reserves and excludes restricted and unspendable reserves) at no less than two months (or 16.7 percent) of General Fund ongoing operating expenditures, including transfers.
e. If emergency or operating reserves are drawn down below the minimums, a plan will be developed and implemented to replenish them, generally from future surpluses. Replenishing reserves will be a priority use of one-time resources.
f. The City may establish and maintain special purpose operating reserves (in addition to the operating reserve described above). Special purpose operating reserves are intended to be used for specific revenue and expense variations and will generally be formulaic and automatic in nature in terms of when the reserves will be added and when they will be used.
g. The City may establish and maintain other reserves.

9. Adequate Reserves will be Established for all City Funds

Background – Financial reserves strengthen the City's financial status and provide valuable flexibility for unexpected events for City funds. Every fund of the City represents a stand-alone financial operation and has its own operating characteristics, financial capabilities, and constraints. The level of reserves needed, if any, should be based on the financial and operating characteristics of each fund.

Policy – The Financial Management Department, in concert with any relevant operating departments, shall develop and present to City Council recommended reserve policies for each City fund, which will be adopted, as modified, by the City Council.

10. Revenue Projections will utilize a Reasonably Expected Approach

Background - Revenue projections are critical to budget decisions, particularly a budget that is intended to be structurally balanced. Unfortunately, many of the City's key revenues are subject to material variation depending on the economy. No

revenue projection is likely to be “accurate” when the economy is changing direction or moving quickly. As a result, it is important to have a consistent approach to projecting revenues and for decision-makers to understand the basis used to project the resources available for the budget. Revenue should be projected in a way not likely to lead to a revenue shortfall and not be so conservative that the projection is always substantially under revenues.

Policy - Revenue projections are to be objectively prepared using a reasonably expected approach, so that there is an equal chance of coming in higher or lower than projection.

11. Stable Revenue Sources will be Used to Fund Operations, to the Extent Practical

Background - Operations require stable revenue sources from year-to-year to minimize the necessity to cut services when key revenues vary in the wrong direction. Revenue sources that have significant variability from year to year, or an unpredictable basis, are not completely suitable to fund operations and often cannot be projected with reasonable accuracy. Two approaches to addressing such a situation are to 1) designate the entire revenue sources as one-time or 2) divide it into stable (operations) and unstable (one-time) components.

Policy - The City will take steps to utilize only the stable portion of revenue sources for ongoing operations.

a. Any revenue that has a highly variable component and is used to fund ongoing operations may have only a portion of it, or none of it, budgeted for operations. The remainder (unstable portion) may be budgeted in the year of expected receipt or in the following year for capital or other one-time purposes, including increasing reserves. If budgeted in the year of receipt, it should not normally be budgeted for expenditures that require commitments in advance of receipt. This policy helps stabilize operating revenues and can provide a fairly regular source of funds for one-time purposes. Consideration of such a practice for individual revenue sources will be based on a recommendation from the City Manager and subsequent approval by City Council.
b. Oil revenue has a tendency to vary unpredictably within a year or from year-to-year. As a result, oil revenue will be budgeted at a per barrel price that reflects a price that is highly likely to be lower than the average price of oil during the year, based on historical variability. Oil revenue actually received as a result of the actual price of oil being above that budgeted price may be budgeted the following year.

12. Fiscal Impact Statements will be Included with all City Council Letters Which Involve Decisions for Spending, Revenues, Debt, Investments, or Other Potential Economic Impact

Background – The City Council should receive information on the actual or potential fiscal and resource impact of proposed actions to aid in making decisions.

Policy – For any proposed City Council action, including those from non-city Manager departments or elected officials, an analysis is to be provided (a fiscal impact statement) of the projected or potential fiscal impact on current and future revenues, on expenditures and resources, including staff resources (hours, opportunity costs, and diversion of resources impact, as appropriate), on existing City Council priorities, and the projected or potential impact on the City's financial or economic position. A discussion of any overall economic impacts to the City, if relevant, will also be included. Where analysis has determined that the impact is not significant, a detailed explanation is not required. Any proposed City Council action should include a statement indicating the proposed action was reviewed by Financial Management. If the time urgency of the item does not allow for any Financial Management review or allows for only a partial review, the fiscal impact statement should explicitly indicate that. For any proposed City Council action resulting in a disbursement of funds, the funding source must be identified, as well as whether the expenditure has been budgeted.

13. The Budget Will Fund Costs Incurred in the Current Year or will Identify the Costs that Have Not Been Fully Funded

Background – Governments sometimes have financial issues because they do not budget for or fund costs that are incurred in a budget year, but not paid out until a future year. This practice can lead to higher costs to taxpayers in the future if they have to pay for services provided in the past. Typically, these costs are for employee benefits, but may also be associated with other costs. Funding current year costs is not the same as funding unfunded liabilities. Paying current costs does not have any impact on existing unfunded liabilities, but it does have an impact on keeping unfunded liabilities from occurring or growing in dollar amount. Current costs, whether paid in the current year or not, are a component of structural balance.

Policy

a. The budget will include funding for the costs for services for the current year. If funding a particular service or type of cost is determined to not be appropriate for a given year, the budget will disclose that and include a discussion of those costs that were not fully funded.

b. Unfunded liabilities, unfunded lifecycle replacement costs, and deferred maintenance costs shall be explicitly identified in the budget and the budget shall include a discussion of them, including general information on the funding of those costs.

14. Accounting and Financial Reporting will Meet Generally Accepted Standards

Background - To be able to borrow money for City infrastructure and capital needs, the City must maintain financial statements in conformance with Generally Accepted Accounting Principles (GAAP). This is also necessary to have a financial presentation that a knowledgeable reader can understand. Governmental budget decisions, however, are not necessarily best made based on GAAP financial reporting. As an example, GAAP accounting for enterprises and internal service operations focuses on the longer term and not the short-term situation in which many governmental budgeting decisions are made. For this and other reasons, governmental budgetary reporting usually uses a non-GAAP basis. However, it is very important to know how budget reporting differs from GAAP and to know that the budgetary reporting of financial status is traceable to audited GAAP financial statements.

Policy

a. The City will prepare an annual financial report (ACFR) in accordance with GAAP and will include a written description of the basis of accounting in the ACFR.
b. The City will prepare the annual budget using as consistent an approach as appropriate and will include a written description of the basis of budgeting in the budget, as well as the ACFR.
c. For every budgeted fund, the ACFR will include a reconciliation of the budgetary funds available (a fund's bottom line from a budget perspective) to the GAAP fund balance or net position.

15. Financial Status and Financial Issues will be Reported

Background - Routine financial reporting is an essential component of financial control and management.

Policy - The City's annual comprehensive financial report (ACFR) will be made available to the City Council, the public, bond holders, and rating agencies after completion of the annual audit. In addition, there will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

16. Financial Status of Major City Funds will be Periodically Reviewed

Background – A periodic high-level financial review of all major City funds is important to the understanding of the City's financial status and to any decision-making that impacts the City's short or long-term financial status.

Policy – The City Manager will annually present to the City Council a brief report discussing the high-level financial status of each major fund of the City and its future outlook, risks and opportunities. The report may be provided by including it in the proposed budget as a component of each funds' *Fund Summary*.

17. Grants will be Actively Sought, but Only as Appropriate and with Suitable Oversight to Ensure Compliance

Background - Grants are an essential component of City resources. All grants have rules and regulations that must be followed, including the purpose for which the grant funds may be used. Failure to follow the rules and regulations may require a return of the funds, even after they have been spent. Grants often require a match. A grant may be inappropriate for the City due to a large match requirement, disallowed or limited ability to recover administrative costs, excessive restrictions on expenditures, compliance risk (return of funds if in non-compliance), issues with post-grant funding, or incompatibility with other City priorities.

Policy - The City will seek grants that address City priorities and are believed to provide a benefit to the City that provide a substantial net benefit after considering the cost to secure and administer the grant, and the risk associated with unintentional non-compliance. The City will not seek grants if the purpose does not provide a significant net benefit to the City for existing priorities. Before applying for any grant, staff shall ensure the above conditions have been met. The City shall maintain the necessary administrative support and training to ensure compliance with grant terms and requirements. When the City Council considers approval of a grant, City Council should be provided with staff's expectations for any continued funding and continuing or discontinuing of programs after the grant period. If it subsequently becomes clear that a City Council approved grant funded program will need to be continued or discontinued differently from previously reported expectations, that change should be reported to the City Council during the budget process for the year in which the proposed change is to occur.

18. Debt and Capital Leases will be Maintained at Appropriate Levels

Background - Debt (borrowing) is a valuable and necessary tool for financing major infrastructure and other capital assets. However, misuse of debt or poor debt

management, including excessive debt and poor choices for the structure of debt, can contribute to financial weakness and compromise the City's ability to deliver services over the long-term.

Policy – Limits on the amount of debt shall be recommended by the Financial Management Department and adopted, as modified, by the City Council. The term of debt will generally not exceed the life of the asset being acquired. Capital leases for vehicle replacement or other recurring costs should be part of a comprehensive strategy that provides for ongoing replacement of the equipment and should not be done to provide a short-term budget solution to replace cash purchases with debt. Debt will not be used to fund operations. Incurring short-term debt (less than one year) to provide for cash flow in anticipation of revenues is not a violation of this policy. A separate policy on debt and debt policy will be adopted by the City Council.

19. Investments will be Conservatively Managed

Background – Investments can provide a significant source of revenue to the City. However, investments have risk. An investment policy needs to describe the balance between investment income and risk that is desired.

Policy – Investments shall be managed with the following priorities, in order: safety of principal, liquidity (availability of cash) and yield (investment income). A separate policy on investments and investment management will be adopted by the City Council.

20. A Long-Term General Financial Plan will be Maintained

Background - The long-term financial health of the City and the ability to provide services and a quality of life for the City's residents depends on the actions City officials take. To help guide the decisions of City officials where the decisions impact the long-term finances of the City, a plan that identifies adopted general strategies for the long-term financial strength of the City is helpful, if not essential, to the long-term financial success of the City. The general financial plan would be specific enough to determine whether or not a particular proposal is consistent with the plan.

Policy - The City Manager will prepare and periodically update a proposed high-level financial plan for the City. The plan will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services. This plan will identify and discuss unfunded liabilities and other deferred costs such as maintenance. A plan or options

will be identified to address them. This plan is not intended as a general statement of overall City strategies and goals, but rather a focused approach to long-term finances and to enhancing the economic strength of the City to generate more revenues and resources for services. The plan may be integrated into an overall set of goals and strategies for the City. The City Council will modify the plan as it desires and adopt it as a general guideline for future financial and economic direction. The plan is to be reviewed and updated no less frequently than every five years.

21. Financial Policies will be Periodically Reviewed

Background - Financial policies need to be periodically reviewed to ensure that they do not become out-of-date and also to help reinforce compliance with the policies.

Policy

a. Financial policies will be reviewed by the City Council every three years or more frequently, if appropriate.
b. The City Manager will report to City Council when any proposed City Council action may not comply with City Council financial policies (preferably through the Fiscal Impact Statement) and will also report annually on general compliance or non-compliance with each of the policies, recognizing that some policies may take time to fully implement. This annual report will list the financial policies in their entirety.

22. Procedures and Practices are to be Consistent with Financial Policy

Background – Financial policies are high level expressions of direction. Implementation of policies requires detailed procedures and practices.

Policy – Policy implementation procedures and practices designed and implemented by the City Manager and any associated administrative procedures and practices shall be consistent with the adopted City Council policies.

Long Beach Community Investment Company (LBCIC)

Established by the City Council, the Long Beach Community Investment Company (LBCIC) oversees the delivery of housing and neighborhood revitalization services. The Housing Services Division in the Community Development Department staffs the LBCIC. Annually, the LBCIC prepares its housing budget for approval by the City Council. The LBCIC's budget is a subset of the entire Housing Development Fund Group. Revenue sources in this fund include rental income, loan repayments and interest from mortgage assistance programs, and land sale proceeds. This revenue supports the FY 26 LBCIC budget of $6,109,655. The development of housing is a multi-year endeavor and staff continues to work on projects budgeted in prior years.

LBCIC Expenditures	Budget
Operation of LBCIC-owned properties (321 W. 7th Street and 1044 Maine Avenue)	320,000
Development Projects Rental - Notice of Funding Available	5,000,000
Administration	789,655
Total	**$ 6,109,655**

The Long Beach Community Investment Company

	FY 26 ADOPTED BUDGET
LBCIC Expenditures	
LBCIC-Owned Rental Projects	
321 West 7th (Lois Apartments -- 24 units)	230,000
1044 Maine Apartments (11 units)	90,000
Subtotal LBCIC-Owned Rentals	*$ 320,000*
Development Projects	
Rental	
Notice of Funding Availability	5,000,000
Subtotal Rental	*$ 5,000,000*
LBCIC Administration	
Administrative Expenditures	139,655
Project Administration (Property Mgmt/Project Dev)	300,000
Project Staff Costs	350,000
Subtotal LBCIC Admin	*$ 789,655*
Total LBCIC Expenditures	**$ 6,109,655**

Glossary and Acronyms

Abandonment – The process of plugging and capping an oil well and the associated facilities after the period of useful life is complete.

Accrual Basis – An accounting basis where transactions are recognized when they occur regardless of the timing of related cash flows.

Adjusted Budget – The current budget adopted by the City Council, including any Council-approved modifications authorized throughout the year, prior year's encumbrances, and any other known adjustment for budget planning.

Administrative Overhead – Cost applied, based on employee salaries, to fund the administration of the payroll system, employee benefits, labor relations, and ancillary services.

Adopted Budget – The new allocation of expenditures and revenues for the current fiscal year, as approved by the City Council.

Appropriation – An authorization by the City Council that permits officials to incur obligations and expend City resources within a fiscal year. This includes adopted budget plus prior year estimated carryover budget.

Attrition/Vacancy Savings – The naturally occurring accumulation of salary savings associated with the turn-over due to the duration of the hiring process.

Audit – A thorough examination or inspection on an organization's financial records and accounting documents to ensure the financial statements are fair and accurate.

Basis of Accounting – The timing of recognition of when the effects of transactions or events should be recognized.

Balanced Budget – When the amount of budgeted expenditures is equal to or less than the amount of budgeted revenues plus other available resources.

BEAR – The software used internally in the City titled "Budget Enhancement And Reductions" utilized by departments to submit potential budget proposals to the Budget Office as part of a budget development process; other software tools titled "Lions," "Tigers," and "Oh My" are also being considered for potential future use.

Bonds – A written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future (called maturity dates) together with a periodic interest at a specific rate.

Budget – A financial plan serving as a pattern for, and control over, future operations; any estimate of future costs or plan for the utilization of the workforce, material, or other resources.

Budget Summary – An overview of department and fund budgets, with multi-year comparisons of expenditures and revenue. Summaries also include a three-year schedule of Full-Time Equivalent (FTE) staffing, skill pay, and benefits for each department.

Bureau – A unit of organization within a department that may be subdivided into divisions.

Capital Fund – A fund that is used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and/or other capital assets.

Glossary and Acronyms

Capital Improvement – Construction or major repair of City infrastructure, facilities or buildings.

Capital Improvement Program (CIP) – A plan for capital expenditures to be incurred each year describing each project, the amount to be expended, and the method of financing.

Capital Outlay – The acquisition costs of equipment with a value of $5,000 or greater used in providing direct services.

Carryover Appropriation – Appropriation approved in a previous fiscal year and unexpended that remains available, in an all-years fund, for its approved purpose, usually related to capital project and grant balances.

Charter-mandated – As legally required by the City's Charter, which is the document that spells out the purposes and powers of the City.

City Council Priorities – Formal annual priorities established by the City Council, in consultation with the City Manager that help guide the allocation of resources.

Climate Action and Adaptation Plan (CAAP) – Approved by City Council on August 16, 2022, the CAAP, also known as the Climate Action Plan (CAP) or Long Beach Climate Action Plan (LB CAP), provides a framework for reducing the City's greenhouse gas footprint and ensures the community is better protected from the impacts of climate change.

College Promise Program – The Long Beach College Promise Program is a partnership between Long Beach Unified School District, Long Beach City College, California State University Long Beach, and the City of Long Beach to help prepare young people for their future. The Promise aims to provide students with a chance to continue their education, access employment opportunities, and become engaged residents.

Core Mission Statement – A broad statement of a department's central purpose, in terms of meeting the public service needs for which it is organized.
Danny Downer – The candid delivery of information that provides a vital reality check, even if the implications are at times less than ideal. Rather than a setback, these moments serve to galvanize our team, fostering a collective resolve to adapt, strategize, and collaboratively overcome challenges.

Debt Service – The cost of paying the principal and interest on money according to a predetermined schedule.

Department – An organizational unit that may be subdivided into bureaus.

Depreciation – A non-cash expense that represents the systemic and rational allocation of the cost of a capital asset over its useful life.

Debt Service Fund – A fund that is used to account for and report financial resources or that are restricted, committed, or assigned to expenditure for principal and interest.

Deficit – An excess, or the amount of such excess, of expenses over revenues in a given period.

Distribution Integrity Management Plan – Required of all U.S. natural gas pipeline utilities by the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) under the Department of Transportation. Effective in 2011, requires gas utilities to develop and implement a Distribution Integrity Management Plan (DIMP) that must include the identification of any known threats to the integrity of the pipeline system, an evaluation and rating of these risks, a plan

outlining the actions to be taken to address the risks, performance measurements, the evaluation of the results. The DIMP, including the results of the performance measurements, is filed with the PHMSA, and a filing of the DIMP is subject to periodic audits.

Division – An organizational unit within a bureau that may be subdivided into sections.

Encumbrance – Money allocated for payment of goods/services contracted but not yet received.

Enterprise Fund – A fund, similar to those found in the private sector, structured to be revenue generating and self-supporting (e.g., utility, gas, airport, towing, etc.).

Estimated Carryover – Funds carried over from prior years for multi-year grants and projects.

Expenditures – The cost for personnel, materials, and equipment required for a department to deliver services.

Expenditure Transfers – The move of budgetary resources from one budget appropriation to another. Expenditure transfers may involve personnel and non-personnel budgets.

Financial Strategic Plan – The City's long-range budget planning tool to project, and provide responses to, fluctuations in structural revenue and expense in the General Fund.

Fiscal Year (FY) – A time period set by the City for recording financial transactions. The City of Long Beach's fiscal year is October 1 through September 30.

Fee Revenue Entry Database (FRED) – The software used by the City to track and manage its various user fees and charges. Information is publicly available on the City's website.

Fiduciary Funds – Funds used to account for resources held for the benefit of parties outside the government.

Fringe Benefits – A variety of non-wage or supplemental benefits (various insurances, pension contributions, auto allowance, etc.) that employees receive in addition to their regular wages.

Full-Time Equivalent (FTE) – The equivalent of a full-time position for one year or 2,088 employee-work hours.

Fund – An accounting entity established to record financial transactions and resources for specific activities or to attain certain objectives.

Funds Available – The amount of immediately available resources to support potential future appropriations by the City Council.

General Fund – A fund that accounts for tax and other general-purpose revenues (e.g., sales taxes, property taxes, fines and interest) and records the transactions of general governmental services (e.g., police, fire, library, parks and public works).

GAAP – General Accepted Accounting Practices refers to a common set of accounting standards, practices, and requirements set by the Financial Accounting Standards Board.

Golden Ticket – An extremely valuable opportunity offered by a friend or colleague to provide support towards a deliverable to meet tight deadlines.

Glossary and Acronyms

Good News Bear - As opposed to a “Bad News Bear,” the good news bear provides information that uplifts the audience – bringing joy, relief, and optimism.

Governmental Funds – Funds used to account for governmental activities that show the near-term inflows and outflows of spendable resources and the balances of spendable resources available at the end of a fiscal year. Long Beach’s governmental funds include the General Fund, General Capital Projects Fund, and Housing Assistance Special Revenue Fund.

Grow Long Beach Initiative – A multi-pronged economic development strategy focused on bolstering the success of emerging business sectors and industries in Long Beach. This initiative will help the City transition towards a more climate-sustainable economy and away from its historical dependence on oil revenues by investing in 5 industry sectors: aerospace and aviation; healthcare; ports and logistics; housing and education; and arts, culture, and tourism.

Hot Wash – A detailed review or discussion immediately after an operation, exercise, mission, or intense budget deliberation to evaluate performance and lessons learned. It is designed to be a free-flowing exchange of information where everyone has a voice.

Impact to Fund – An increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Internal Services – The costs of reimbursement for services provided by Internal Service Fund programs to other City programs and departments (e.g., vehicle maintenance, computer systems and risk management).

Internal Service Fund – A fund used to finance and account for goods and services provided internally to City departments or agencies.

Key Measure – A clearly described measure of achievement that is quantifiable and time-specific. Typically, measures reflect steps toward broader outcomes or qualitative program goals.

Landside/Airside- Airside refers to the area beyond the Airport security checkpoint, where passengers wait to board their flights. Landside refers to the area before the security checkpoint, which includes the check-in counters, baggage claim area, and other facilities. Not to be confused (in speech or otherwise) with unrelated terms “landSLIDE” or “airSLIDE”.

Long Beach City Operations and Strategic Technologies (LB COAST) – An Enterprise Resource Planning system replaces the City’s current Financial Management and Human Resources systems.

Long Beach Recovery Act (LBRA) – Approved by City Council on March 16, 2021, this plan provides COVID-19 pandemic recovery funding from several sources including the American Rescue Plan Act federal funds to support the targeted categories of Economic Recovery, Healthy and Safe Community, and Security Our City’s Future.

Mainframe Migration – The critical transition of various applications, including HR, Payroll, and Budget systems from an in-house mainframe computer to a cloud-hosted platform, preceded by a “blackout” period, where users do not have any access to the system, and overlaps the compilation of this Proposed book.

Major Fund – Determined based on minimum criteria set forth by the GASB.

Measure A – Long Beach Transactions and Use Tax – A ballot initiative that added a transactions and use (sales) tax for a period of ten years. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase is reduced to 0.5 percent. An extension to Measure A was approved on the March 3, 2020 ballot, which eliminated the 10-year sunset and keeps Measure A in effect at 1 percent until voters decide to end it at a later election.

Measure B – Budget Stabilization Fund – A companion ballot initiative to Measure A that established a budget stabilization fund. The fund receives automatic deposits/transfers of one percent of any new general tax revenues generated annually, starting with Fiscal Year 2017-2018.

Measure B (TOT) – A ballot initiative that increased the General Fund portion of the Transient Occupancy Tax (TOT) by 1 percent from 6 to 7 percent, effective July 1, 2020, paid by hotel/motel guests. Per City Council, revenues generated by Measure B are intended for City's arts organizations and the Long Beach Convention and Entertainment Center.

Measure BB – Utility Consolidation Charter Amendment – A ballot initiative that amended the City's Charter to transfer oversight of the City's gas utility from City Council to the Board of Utilities Commissioners, placing the water, sewer, and gas utilities under a single board.

Measure HC – A ballot initiative that changed the length and limits on terms for members of the Board of Harbor Commissioners and Public Utilities Commission, delegated the power to appoint and employ officers and employees of the Harbor Department to the Chief Executive Officer, and modified the Harbor Department's annual budget proves to align with the City's fiscal year**.**

Measure JB – A ballot initiative that combined the Civil Service and Human Resources Departments into one unified hiring department, established the independent Civil Service Employee Rights and Appeals Commission, and established classified hiring preferences for local candidates.

Measure LB – A ballot initiative that removed the exemption for two natural gas fueled electric power plants operating in Long Beach to pay the same 5% utility tax on natural gas service as residents and businesses.

Measure MA – Business License Tax on Cannabis Businesses – A ballot initiative that established a business license tax on cannabis businesses.

Measure MM – A voter driven ballot initiative that authorized medical cannabis business to operate in Long Beach.

Measure M – A ballot initiative that authorized the City to transfer revenue from water, sewer, and gas utilities to the General Fund with a cap of 12 percent of each utility's annual gross revenue. In January 2020, a Los Angeles Superior court ruled that the Water Fund and Sewer Fund transfers were inconsistent with Proposition 218. The Gas Fund Measure M transfers are not affected by the court's rulings.

Measure US – A ballot initiative that increased the City's General-Purpose Oil Barrel Production Tax rate from 15 cents per barrel to a 30 cents per barrel maximum, subject to annual CPI increases.

Memorandum of Understanding (MOU) – Agreement between mutual parties such as between City departments or between the City and employee organizations.

Noodles – A myriad of discombobulated and complex thoughts/concepts. The recipient(s) of noodles require an indeterminate time and patience to untangle prior to sharing with others.

Open Data – A crime incident mapping application that has made up-to-date crime activity information, occurring within the City, readily available for residents with easy-to-use search tools to query crimes within their neighborhoods, including an interactive map that allows users to zoom-in/out throughout various areas of the city to identify crime incidents.

One-time – Program expenditures or sources of revenue that are non-recurring.

Ongoing – Program expenditures or sources of revenue that are continuous or recurring.

PEAR – An unofficial cousin of a "Budget Enhancement And Reductions" (BEAR) item, "PEAR" also known as "Proposal that Essentially Achieves Nothing Real," walks and talks like a BEAR item but offers no actual enhancement or reduction. Though harmless in isolation, a number of PEARs can clutter the BEAR orchard and confuse the harvest. Due to the birth of PEARs, the Budget Office has considered launching a complementary platform called "Grapes" (Generally Redundant and Procedurally Elaborate Submissions).

Personnel Services – The costs of labor, including salaries and fringe benefits.

Personnel – Reflects total full-time, part-time and temporary budgeted positions, expressed as Full-Time Equivalents (FTE). (Example: two half-time positions equal one FTE.)

Positive Affirmations: This moment of reflection is crucial for us to recenter and reinforce our collective dedication to public service, ensuring we continue to strive onwards and upwards in everything we do.

Prior Year Encumbrances (PYE) – Money set aside from last year's budget to pay for items or services ordered during that year but received in the current fiscal year. The encumbrance is removed when the items or services are received and paid for.

Proprietary Funds – Funds used generally to account for operations that provide services to the general public on a continuing basis or to internal City departments.

Restorative Engagement to Achieve Collective Health (REACH) – Used to refer to outreach teams composed of a public health nurse, mental health clinician and two outreach workers to connect people experiencing homelessness to services such as mental health care and housing.

Redevelopment Agency (RDA) – A former public agency responsible for implementing redevelopment projects in the City, including revitalization of blighted areas, economic development, and infrastructure improvements. RDAs were dissolved statewide by the State of California in 2012 following legislative changes, and their obligations have since transitioned to successor agencies.

Resources – Total dollars available to be appropriated including estimated revenues, fund transfers and beginning fund balances.

Revenues – The historical and projected yield of taxes and other sources of income that a government unit receives for public use.

Salary Savings – The amount of salary expense that a department saves when a position is vacant or filled at a lower salary level than the budgeted level.

Service – A deliverable the customer receives from department efforts.

Service Level – Typically provided in measurable terms, the services the City provides to its customers within a given period.

Skill Pays – Additional compensation specific for specialized skills that enhance an employee's job performance.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are restricted by law to be used for specific purposes.

Structural Deficit – A fiscal imbalance created when estimated long-term, ongoing costs exceed the City's capacity to generate long-term, ongoing revenues.

Structural Reductions – A measure that either decreases or eliminates an ongoing cost, or generates additional ongoing, recurring revenue for the City.

Subsidiary Agency Fund – A fund used to account for resources and assets where the City is acting as an agent for other governmental units, private organizations, or individuals.

Successor Agency – Entities designated to manage the remaining obligations and wind-down activities of former Redevelopment Agencies (RDAs) following their statewide dissolution in 2012. Successor Agencies oversee the repayment of enforceable obligations, manage former RDA assets, and coordinate with the State's Department of Finance to ensure compliance with post-redevelopment laws.

Surplus – An excess, or the amount of such excess, of revenues over expenses in a given period.

Teachnology – The magical fusion of teaching and technology, where City staff heroically attempt to integrate cutting-edge digital tools into the office, only to be thwarted by frozen screens, forgotten passwords, and lost internet connection.

Tidelands Funds – There are four primary Tidelands Funds in the City of Long Beach. The *Tidelands Operations Fund* is used to account for operations, maintenance, programs, parking, and development in the Tidelands, Aquarium of the Pacific, and Rainbow Harbor areas. The *Tidelands Area Funds* are used to account for operations, maintenance, and development of the marinas, Queen Mary, and adjacent properties. The *Tideland Oil Revenue Fund* is used to account for the proceeds from oil operations within the Tidelands area. The *Tidelands Subsidence Fund* is used to account for the accumulation of resources needed to minimize and remedy future land sinkage due to oil operations in the Tidelands area.

Transparency – The availability of public information about government rules, regulations, and operations (programmatic and financial) to encourage community participation and improve the decision-making process.

Unfunded Liability – A current or future debt or performance obligation that does not have sufficient funds set aside to pay. These may include employee-related costs, deferred maintenance, equipment lifecycle replacement costs, or critical one-time needs.

User Charges/Fees – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Glossary and Acronyms

ACS	**Animal Care Services**
ADA	**Americans with Disabilities Act**
AMI	**Advanced Metering Infrastructure**
AQMD	**Air Quality Management District**
ARPA	**American Rescue Plan Act**
BFA	**Budgetary Funds Available**
BOC	**Budget Oversight Committee**
CAC	**Transaction and Use Tax, Citizens Advisory Committee**
CCI	**City Cost Index**
CDBG	**Community Development Block Grant**
CFC	**Customer Facility Charge**
CIP	**Capital Improvement Program**
CNG	**Compressed Natural Gas**
COLA	**Cost of Living Adjustment**
COPS	**Community Oriented Public Safety**
CPCC	**Citizen Police Complaint Commission**
CPI	**Consumer Price Index**
CUPA	**Certified Unified Program Agency**
CVB	**Convention and Visitors Bureau**
DIMP	**Distribution Integrity Management Plan**
ECOC	**Emergency Communications and Operations Center**
ED&F	**Economic Development & Finance Committee**
EDMS	**Electronic Document Management Systems**
ERAF	**Educational Revenue Augmentation Fund**
EV	**Electric Vehicle**
FTE	**Full-Time Equivalent**
FY	**Fiscal Year**
GAAP	**Generally Accepted Accounting Principles**
GASB	**General Accounting Standards Board**
IDMS	**Identity Management Systems**
JPA	**Joint Powers Authority**
LAP	**Language Access Plan**
LB CAP	**Long Beach Climate Action Plan**
LBCC	**Long Beach City College**
LB MUST	**Long Beach Municipal Urban Stormwater Treatment Recycle Facility**
LBPL	**Long Beach Public Library**
LBUSD	**Long Beach Unified School District**
LNG	**Liquefied Natural Gas**
MOU	**Memorandum of Understanding**
NC	**Non-Career**
NPDES	**National Pollution Discharge Elimination System**
OSHA	**Occupational Safety and Health Act**
PEPPS	**Partnerships to Enhance Parks, Programs and Services**
PFC	**Passenger Facility Charge**
PMP	**Pavement Management Plan**
PRA	**Public Records Act**
PROP H	**Police and Fire Public Safety Oil Production Act**
PUC	**Public Utilities Commission**
RDA	**Redevelopment Agency**
REACH	**Restorative Engagement to Achieve Collective Health**
ROPS	**Recognized Obligation Payments Schedule**
RPTTF	**Redevelopment Property Tax Trust Fund**
SA	**Successor Agency**
SAP	**Special Advertising and Promotions Fund**

SCE	**Southern California Edison**
SERRF	**South East Resource Recovery Facility**
SWH	**Solar Water Heating**
TOT	**Transient Occupancy Tax**
UUT	**Utility Users Tax**
VLF	**Vehicle License Fee**


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Historical City Seal

The seal of the City of Long Beach was designed in 1930 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a $150 prize for his design.

The theme of the seal is "Urbs Amicitae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.