

**City Council Recommendations for the FY 24 Budget
SOURCES AND USES SUMMARY**

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

USES	
General Fund Group- One-time Uses	Amount
Fund ongoing access to legal representation for immigrant residents at risk of deportation and family separation, bringing the total funding for the Justice Fund to \$1 million.	\$ 730,112
Dedicate the \$750,000 in the Proposed Budget currently allocated to both the Justice Fund and Tenant Right to Counsel to be solely for the Tenant Rights to Counsel Program. In addition, add one-time funds of \$250,000 in the General Fund Group in the City Manager's Department to bring the total funding amount to \$1 million to support the program.	\$ 250,000
Support planning and coordinating needs to implement the Long Beach Housing Promise Initiative.	\$ 15,000
Create a comprehensive inventory of Long Beach murals, landmarks, and other arts and cultural assets to help visitors explore these sites, in partnership with the Arts Council for Long Beach, and request City Manager to initiate the development of a Long Beach Cultural Arts Plan in preparation for the 2028 Olympics.	\$ 100,000
Provide technical assistance programming and other business support for the Legacy Business Program.	\$ 50,000
Support the City's Business Improvement Districts, which could include programs for enhanced clean and safety activations, and business support and development.	\$ 250,000
Support increased safety measures at Long Beach public libraries, with an emphasis on the Mark Twain neighborhood branch.	\$ 150,000
Support neighborhood clean-up efforts led by neighborhood associations and community groups across the City.	\$ 100,000
Support for tracking and reporting sexual orientation and gender identity data to better understand and address health disparities impacting the LGBTQ+ community.	\$ 100,000
Continue a City grant program to fund summer block parties and neighborhood activations.	\$ 100,000
Programming efforts through the Long Beach Historical Society.	\$ 100,000
Support field trips and additional programming for seniors citywide.	\$ 70,000
Provide each Council District Office and the Mayor's Office \$5,000 to use on youth-specific programs and activities.	\$ 50,000

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Support the non-profit partnership to conduct outreach and technical support in West Long Beach to facilitate community-based applications for federal Inflation Reduction Act grant opportunities.	\$	50,000
Two years of funding for a temporary Inclusive Procurement Business Liaison who will engage in capacity building efforts focused on developing a business assistance and outreach program and expanding the service, support, and engagement with local women, LBGTQ+, and minority-owned businesses.	\$	280,000
Two years of funding for a Development Coordinator in the Office of Youth Development to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.	\$	281,312
Two years of funding for a West Side Promise Zone Strategic Coordinator to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.	\$	280,000
Fund a feasibility study to explore the development of a new Business Improvement District on Santa Fe Avenue and a cultural district in West Long Beach.	\$	150,000
*Additional support for Language Access Programs to total \$1 million funding.	\$	27,144
Support a pilot GrassMat program to provide greater accessibility and pathways to city tables and other recreational assets in the City's parks.	\$	15,000
Funding for the Cambodian, Latino, and African-American Cultural Centers at \$25,000 each to support administrative and programming support.	\$	75,000
Provide spay and neuter services for animals currently in the Animal Care Services shelter and to enhance the current proposed funding of \$400,000 to address overcrowding issues.	\$	150,000
Support the development of a strategic plan for the Ethics Commission.	\$	75,000
Support a pilot program to connect people living in shelters and interim housing to transitional housing facilities.	\$	200,000

Subtotal General Fund Group - One-Time Uses 3,648,568

* Includes correction of \$30.00 to align with City Council approved Adoption Night Change

Harbor Fund Group - One-time Uses

Request that the Port of Long Beach match the City's \$500,000 investment in expanding tree replanting, particularly in neighborhoods most impacted by urban heat and drought conditions.	\$	500,000
Request that the Port of Long Beach match the City's \$150,000 investment to support the planning and preliminary design of the Terminal Island Freeway Open Space Project.	\$	150,000

Subtotal Harbor Fund Group - One-time Uses 650,000

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Refuse/Recycling Fund Group - One-time Uses

Support a feasibility study on a live data tracking and reporting system on waste collection.	\$	75,000
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Subtotal Refuse/Recycling Fund Group - One-time Uses		75,000
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Special Advertising & Promotion Fund Group - One-time Uses

Support Long Beach Walls and community art murals.	\$	50,000
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Subtotal Special Advertising & Promotion Fund Group - One-time Uses		50,000
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Tidelands Oil Revenue Fund Group - One-time Uses

\$25,000 in the Tidelands Oil Revenue Fund Group and \$25,000 in the Uplands Oil Fund Group in the Energy Resources Department to go towards a feasibility study to analyze carbon sequestration and energy storage, eco-tourism, and other potential future revenue generating uses of the THUMS oil islands to plan for the gradual phase-out of oil production activities.	\$	25,000
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Subtotal Tidelands Oil Revenue Fund Group - One-time Uses		25,000
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Uplands Oil Fund Group - One-time Uses

\$25,000 in the Tidelands Oil Revenue Fund Group and \$25,000 in the Uplands Oil Fund Group in the Energy Resources Department to go towards a feasibility study to analyze carbon sequestration and energy storage, eco-tourism, and other potential future revenue generating uses of the THUMS oil islands to plan for the gradual phase-out of oil production activities.	\$	25,000
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Subtotal Uplands Oil Fund Group - One-time Uses		25,000
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TOTAL USES (ALL FUND GROUPS)		4,473,568
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**City Council Recommendations for the FY 24 Budget
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SOURCES

General Fund Group- One-time Sources

Anticipated savings within the Justice Fund budget in FY 23 to be carried forward to FY24 with \$69,888 to be allocated towards Tenant Right to Counsel.	\$	800,000
Reallocation from the City Manager's one-time funding for critical projects.	\$	1,432,256
Critical Needs Reserve that was included in the Proposed FY 24 Budget to address unexpected labor and other critical needs.	\$	1,266,312
Reallocation of carryover funds from previous fiscal years allocated to Santa Fe Avenue.	\$	150,000
Subtotal General Fund Group - One-time Sources	\$	3,648,568

Refuse/Recycling Fund Group - One-time Sources

Refuse/Recycling Fund Group funds available.	\$	75,000
Subtotal Refuse/Recycling Fund Group - One-time Sources		75,000

Special Advertising and Promotion Fund Group - One-time Sources

Special Advertising and Promotion Fund Group funds available.	\$	50,000
Subtotal Special Advertising and Promotion Fund Group- One-Time Sources		50,000

Tidelands Oil Revenue Fund Group - One-time Sources

Tidelands Oil Revenue Fund Group funds available.	\$	25,000
Subtotal Tidelands Oil Revenue Fund Group - One-time Sources		25,000

Uplands Oil Fund Group - One-time Sources

Uplands Oil Fund Group funds available.	\$	25,000
Subtotal Uplands Oil Fund Group - One-time Sources		25,000

Harbor Fund Group - One-time Sources

Harbor Fund Group funds available.	\$	650,000
Subtotal Harbor Fund Group - One-time Sources		650,000

TOTAL SOURCES (ALL FUND GROUPS) 4,473,568

Other Changes

Direct the City Manager to initiate a 5-year redevelopment plan for the areas surrounding the Queen Mary and Pier H in preparation for the 2028 Olympics, including assessing the feasibility of constructing a signature public amphitheater facility to expand the City's capacity to host large-scale cultural and entertainment events.

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Direct the City Manager to initiate a 10-year redevelopment plan for the Long Beach Convention Center and Elephant Lot to expand the City's capacity for conventions, meetings, entertainment, and sporting events.

Direct the City Manager to begin the planning and visioning process for the creation of an Advertisement District as a part of the Downtown Entertainment District.

Direct the City Manager to explore the feasibility of establishing a "Bring your Child to Work Day" for city employees, "Citywide Dine Out" program to engage residents and support local restaurants, and a City Council meeting summer recess during the month of July.

Direct the City Manager to work with the Technology and Innovation Department to review and update constituent service management systems across the nine City Council offices to improve citywide responsiveness to resident requests and service needs.

Direct the City Manager to work with the Technology and Innovation Department and the Office of Equity to begin developing guidelines for the potential use and regulation of generative AI technology.

Direct the City Manager to conduct the Measure US Youth Participatory Budgeting Process on a year-round basis, in close partnership with the Invest in Youth Coalition, to better engage youth from all across our City in setting their priorities for Youth Fund spending.

Direct the City Manager to establish a "Promise Zone" program in West Long Beach, focusing increased programming and investment in this community over the next decade.

Direct the City Manager to develop a 10-year community investment plan to coordinate planning, economic development, and climate mitigation efforts over the next decade that will improve the quality of life for all residents and families in West Long Beach.

Request that the Port of Long Beach coordinate with the City to sponsor the West Long Beach Festival in coordination with local non-profit community organizations.

Request that the Port of Long Beach prioritize funding proposals based in West Long Beach during upcoming grant solicitation cycles for the Port's community grants program.

Direct the City Manager to include the following item as a high priority items to be considered for funding using any FY 23 year-end surplus resources from the General Fund and/or any other sources as relevant if available:

1. add one-time funds of \$500,000 in the General Fund Group in the City Manager's Department for the Tenant Right to Counsel program, bringing the total FY 24 funding to \$1.5 million.
2. add one-time funds of \$250,000 in the General Fund Group in the Parks, Recreation, and Marine Department to provide spay and neuter services for nearly 1,600 animals that have already been fostered/adopted. This would bring the total proposed funding, inclusive of the Proposed FY 24 Budget and Budget Oversight Committee recommendations, to \$800,000.

Approve the Police Department's recruitment and retention short-term incentives proposals as outlined in the memo dated August 29, 2023.