

Fiscal Year
2024
Proposed
Budget



Mayor Rex Richardson Opportunity Beach Budget

CITY OF
LONG BEACH



Mayor's Budget Recommendations

As Long Beach's 29th Mayor, it is an honor to present the Proposed Fiscal Year 2024 (FY 24) Budget in collaboration with City Manager Tom Modica.

The FY 24 Budget, titled the **Opportunity Beach Budget**, strives to accomplish three main objectives: ensuring the continued financial health of our city, addressing the most complex challenges facing our city like homelessness, climate change, overall city responsiveness, and future revenue uncertainty, and expanding opportunities for all youth, families, and businesses in Long Beach.

This year's budget features 3 key elements that address our most important short-, medium-, and long-term challenges and opportunities. This includes a series of measured and deliberate one-time investments over the next fiscal year, the **Elevate 28 Capital Improvement Plan** outlining key investments the city will be making over the next 5 years leading up to the 2028 Olympics, and the **West Side Promise Zone** initiative, which aims to support the West Long Beach community in achieving its highest potential over the next decade.

I. Opportunity Beach Budget - FY 24

"Opportunity Beach" reflects our commitment to expand access to the resources and opportunities that all Long Beach residents and families need to thrive. The Proposed FY 24 budget focuses on five key areas of opportunity that are critical to the future of Long Beach, including **housing** opportunity, **economic** opportunity, opportunity for **safe and healthy communities**, **environmental** opportunity, and **youth** opportunity.

1. Housing Opportunity

As Long Beach prepares to gradually transition out of a declared state of emergency on homelessness, the FY 24 Budget makes strategic investments in expanding shelter and outreach services to bolster the City's ability to manage homelessness in our region with improved results. This budget provides **\$60 million for interim and permanent housing opportunities**, and **\$12 million in services for people experiencing homelessness**, including funding to bring four new interim housing facilities — a second year-round shelter at 702 Anaheim St., a tiny home community, Project Homekey Luxury Inn, and a Youth Navigation Center — on-line early next year, as well as funding to support their operations.

The budget also proposes funding in the Housing Trust Fund to pilot a first-of-its-kind Accessory Dwelling Unit (ADU) program that will finance pre-fabricated ADUs for homeowners who rent these affordable units to low-income families with housing choice vouchers.

Mayor's Investment & Policy Recommendations

- 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, and add \$250,000¹ in the General Fund to bring the total funding to \$1 million for the **Tenant Right to Counsel Program** assisting tenants facing eviction and at risk of falling into homelessness.
- \$15,000² in the General Fund to support planning and coordinating needs for the implementation of the **Long Beach Housing Promise** initiative.

2. Economic Opportunity

To ensure that Long Beach maintains a secure financial future and the means to continue delivering quality public services, especially as the city reduces its dependence on oil production revenues, the Proposed FY 24 Budget plants seeds in emerging industries that will enable the City's economy and revenue base to grow in new and more sustainable directions.

The budget directs \$5.1 million to launch the city's **Grow Long Beach Initiative** - a multi-pronged economic development strategy aimed at unleashing the potential of the City's growth sectors, such as aerospace, tourism, and goods movement. This includes \$3.1 million for targeted business development services, expanding the city's marketing capacity to attract new business investment and jobs to locate to Long Beach, and pursuing new alternative city revenue streams.

Mayor's Investment & Policy Recommendations

- 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.
- Initiate a 10-year plan for the vision, feasibility, development, and repositioning of the **Long Beach Convention Center and the Elephant Lot**, to expand the City's capacity for conventions, meetings, entertainment, and sporting events.
- Begin the planning and visioning process for the creation of an **Advertisement District** as a part of the Downtown Entertainment District.
- \$280,000³ in the General Fund Group for two years of funding for a temporary **Inclusive Procurement Business Liaison** who will engage in capacity building efforts focused on developing a business assistance and outreach program and expanding the service, support, and engagement with local women, LGBTQ+, and minority-owned businesses.
- \$100,000² to create a comprehensive inventory of Long Beach murals, landmarks, and other arts and cultural assets to help visitors explore these sites, in partnership with the Arts Council for Long Beach, and request the City Manager to initiate the development of a **Long Beach Cultural Arts Plan** in preparation for the 2028 Olympics.
- \$50,000² in the General Fund Group to provide technical assistance programming and other business support for the **Legacy Business Program**.
- \$50,000⁴ to support Long Beach Walls and community art murals.

3. Opportunity for Safe & Healthy Communities

The FY 24 budget makes key investments to address staffing challenges and improve the capacity and responsiveness of the city's fire, police, dispatch, and ambulance services.

This includes the creation of a new **Fire peak staff load reserve**, which will allow the Fire Department to bring on additional staff during periods of high call volume to address historic issues of vacant positions and a high number of callback shifts for our fire personnel. We are also adding \$900,000 in new structural dollars through Measure A to **fully fund operations at Fire Station 17**, which will permanently maintain its operations and continue the current level of fire and emergency service.



We're launching the new **Department of Police Oversight**, a wholly independent city department with the authority to audit all investigations completed by the Police Department and to investigate critical incidents such as major uses of force. We're allocating nearly \$1 million to create a Recruitment Incentive Pilot Program that will help new Police recruits who live in or move to Long Beach cover portions of their childcare and housing expenses during their first two-years of employment. Measure A funding is also supporting the addition of two new dispatcher positions to provide greater support in responding to public emergencies in the city.

We continue to support the **Community Service Assistant (CSA)** program, which consists of 16 civilian, unarmed Police Department staff to respond to non-emergency calls for service including non-injury traffic collisions, blocked driveways, and noise complaints, among others. To help bring down traffic fatalities in Long Beach's major thoroughfares and high-collision areas, the budget includes a \$300,000 investment in traffic enforcement and Vision Zero pilot projects citywide.

Finally, this year's budget adds two new health department positions dedicated to improving the coordination and delivery of mental health services - one for our library system to help address mental health and homelessness issues impacting our public libraries, and one to implement our soon-to-be-published **Long Beach Mental Health Strategic Plan**, which will inform our city's proactive response to the mental health issues impacting our city and region.

Mayor's Investment & Policy Recommendations

- Clean and Safe Neighborhoods
 - \$250,000² in the General Fund Group to support the city's **Business Improvement Districts**, which could include programs for enhanced clean and safety activations, and business support and development.
 - \$150,000² to support increased safety measures at Long Beach public libraries, with an emphasis on the **Mark Twain neighborhood branch**.
 - \$100,000² in the General Fund Group to support **neighborhood clean-up efforts** led by neighborhood associations and community groups across the city.
 - \$75,000⁵ towards a feasibility study on a live data tracking and reporting system on waste collection.
- Advancing Equity
 - Add \$730,112 in the General Fund along with the current budget allocation to bring the total funding for the **Justice Fund** to \$1 million⁶ to ensure ongoing access to legal representation for immigrant residents at risk of deportation and family separation.
 - \$100,000² in the General Fund Group to support the Health Department in tracking and reporting **Sexual Orientation and Gender Identity data** to better understand and address health disparities impacting the LGBTQ+ community.
 - Request 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.
- Community Engagement and Quality of Life
 - \$100,000² in the General Fund Group to continue a city grant program to fund **summer block parties** and neighborhood activations, as requested by neighborhood leaders during the Neighborhood Empowerment Summit in April 2023.
 - \$100,000² in the General Fund Group towards programming efforts through the Long Beach Historical Society.

- \$70,000² in the General Fund Group to support field trips and additional **programming for seniors** citywide.
- Request 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.
- Request 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.

4. Environmental Opportunity

In a sustainability-centered city like Long Beach, every resident deserves access to clean air, clean water, and clean energy. In this year’s budget, Long Beach will lead by example by **purchasing 100% clean power across all city accounts for the first time in our city’s history.**

We’re also investing \$7.5 million to improve our air and water quality by allocating \$500,000 for tree planting, funding increased maintenance of our urban forest, piloting a program to increase rain and stormwater capture at residential properties, and funding the acquisition of a machine to improve debris capture in our watershed. To improve access to open space, the **FY 24 budget invests \$17 million in park improvements.** Each of these investments aligns with the goals of the City’s Climate Action and Adaptation Plan, the implementation of which will also receive additional dedicated staffing capacity in this year’s budget.

Mayor’s Investment & Policy Recommendations

- Request that the **Port of Long Beach** match the City’s \$500,000 investment in expanding **tree planting**, particularly in neighborhoods most impacted by urban heat and drought conditions.
- \$50,000⁷ 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 as the city prepares for the gradual phase-out of oil production activities.
- Recommend to establish a “**Promise Zone**” program in West Long Beach, focusing increased programming and investment in this community over the next decade.

5. Youth Opportunity

Every investment in our city’s youth is an investment in the potential of our city’s future. The FY 24 budget represents one of Long Beach’s largest down-payments on that future, with more than **\$22 million going to youth-serving programs**, in addition to a direct investment in our youth through a **\$1 million allocation to the Youth Fund.** This expansion is in direct response to feedback received from youth leaders during our inaugural Mayor’s Youth Advocacy Day in June 2023.

This year’s budget includes nearly \$500,000 for Long Beach youth to decide how to allocate through the City’s youth participatory budgeting process, a \$300,000 investment in the city’s new Public Service Pathways Program to create career development opportunities in City government for local college graduates, and support for our city’s first-ever Youth Shelter.

We're also investing more than ever in our park infrastructure and programming through the Elevate 28 5-year Capital Improvement Plan, including **\$37 million for new playgrounds** and summer programs for youth, as well as funding to begin the planning and design of a new **Youth Center at Seaside Park** in the Washington neighborhood.

The budget will also invest more than \$1 million to increase library operating hours across the city, and city staff will explore the feasibility of establishing a Library, Arts and Culture Department, enhancing our library system to support cultural education and programming in line with the ongoing development of cultural centers and cultural districts in Long Beach.

Mayor's Investment & Policy Recommendations:

- \$281,312³ in the General Fund Group for two years of funding for a Development Coordinator in the **Office of Youth Development** to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.
- \$50,000² in the General Fund Group to provide each City Council district office and the Mayor's Office with a \$5,000 fund to use on youth-specific programs and activities in their respective districts. Use of funding must be consistent with the Legislative Department Procedures for Purchases, Payments, and Personnel Transactions policy.
- 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.

II. Elevate 28: A 5-Year Plan to Lift Up Long Beach Neighborhoods, Youth, and Culture in Preparation for the 2028 Olympics

As the city prepares to host events for the 2026 FIFA World Cup and the 2028 Olympics, and showcase Long Beach on the world stage, we must ensure that our youth and our diverse neighborhoods throughout the city are included and directly benefit from the planning efforts behind these large-scale activities.

Over the next 5 years, the City of Long Beach will prepare our youth to be inspired by these historic events, and ensure that Long Beach residents feel pride in the unique arts and cultural assets that make Long Beach such a special place to live, work, learn, and play.

To achieve this, the city's new "Elevate 28" Capital Improvements Plan will prioritize the following list of infrastructure investments that lift up all areas of our city as we head into the 2028 Olympics by focusing on youth sports facilities, parks and open space improvements, arts and cultural centers, wayfinding, and the designation and landmarking of historic and cultural sites across the city.



2028 Olympic Legacy

- ① Advertising District Planning (P3 Opportunity) (Ocean Blvd)
- ② Airport Improvements
- ③ Alamitos Bay Water Quality Enhancements (AES Pumps)
- ④ Belmont Pier
- ⑤ Belmont Pool
- ⑥ City Place Parking Improvements
- ⑦ Convention & Entertainment Center (Olympic Preparation Arena Seating)
- ⑧ Convention Center Parking Garage Improvements
- ⑨ East Village Lighting Upgrades
- ⑩ Fire Station 9 Improvements
- ⑪ Marine Stadium Improvements
- ⑫ Queen Mary Improvements
- ⑬ Queensway Bay Area Redevelopment - Planning & Preliminary Design
- ⑭ Shoreline Drive Realignment Planning & Design
- ⑮ Terminal Island Freeway Open Space: Planning & Preliminary Design
- ⑯ Tidelands Area Parking Garage Improvements
- ⑰ Trash Interceptor Barge Installation
- ⑱ Watershed Trash Capture at DeForest Wetlands
- ⑲ Wayfinding Signage at LA River / Del Amo Boulevard Bridge

Projects not placed on map but are funded by the plan include: 7th Street Traffic and Street Light Upgrades, Citywide Wayfinding Signage, Concrete Crew Pilot and Crack & Slurry Seal Program, Homelessness Response Infrastructure Projects, and Stormwater Management Funding.



Community & Cultural Investments

- ⑳ African American Cultural District Feasibility Study
- ㉑ Cambodia Town Grand Entrance
- ㉒ Latino Cultural Center & Mercado Planning & Preliminary Design
- ㉓ Expo Building Facility Improvements / African American Cultural Center
- ㉔ LGBTQ+ Broadway Corridor Vision, Design, and Construction
- ㉕ LGBTQ+ Cultural Center Planning & Design
- ㉖ Long Beach Historical Society Facility Improvements
- ㉗ Santa Fe Ave Business Improvement District Feasibility Study
- ㉘ Seaside Park Youth Center Planning & Preliminary Design
- ㉙ V.I.P. Records Placemaking

Projects not placed on map but are funded by the plan include: Community Centers Enhancements, Mural Restoration & Landscape Improvements (Citywide), Westside Digital Inclusion, Westside Pedestrian & Bike Safety Improvements.



Gold Medal Park Refresh Projects

- | | |
|---|--|
| ③① 14th Street Park: Vacant Parcel Park, Lighting & Playground Improvements | ④③ Houghton Park Sports Complex (Soccer) |
| ③② Admiral Kidd Park Improvements | ④④ Hudson Park Improvements |
| ③③ Bixby Park Improvements | ④⑤ MacArthur Park Rehabilitation |
| ③④ Davenport Park - Basketball Court (Phase 3) | ④⑥ Martin Luther King Jr. Park Master Planning, Restroom Renovation & Critical Repairs to Community Center |
| ③⑤ DeForest Park Improvements | ④⑦ Peace Park Playground |
| ③⑥ DeForest Park Playground Design | ④⑧ Ramona Park Pool Planning & Preliminary Design |
| ③⑦ Drake Chavez Park Master Planning | ④⑨ Ramona Park Signature Playground |
| ③⑧ El Dorado Park Improvements | ⑤① Recreation Park Bandshell Design & Permitting (Fundraising Match) |
| ③⑨ El Dorado Parking Lot Improvements | ⑤② Scherer Park Signature Playground |
| ③⑩ Greenbelt Heights Walking Path Planning & Preliminary Design | ⑤③ Silverado Park Improvements |
| ④① Hamilton Loop / 91 Freeway Greenbelt | ⑤④ Silverado Park Signature Playground |
| ④② Heartwell Park Sports Complex (New Running Track & Turf Field) | ⑤⑤ Veterans Park Community Center Roof Repair |
| | ⑤⑥ Wardlow Park Community Center Enhancements |

III. Establishing a 10-Year Plan for a West Side Promise Zone

West Long Beach is a vibrant community of youth and families, schools, business corridors, and neighborhoods that contribute greatly to the fabric of Long Beach. It is home to historic Latino, Black, Asian American, and Pacific Islander communities, including Long Beach's own Little Manilla, and is also the base of one of the nation's largest economic engines – the Port of Long Beach.

Despite the unique characteristics of this community, it is also an area of the city that has been on the frontlines of extreme weather events like heat waves and flooding, and that has borne the brunt of air pollution, experiencing some of the worst air quality in the nation. As a result, residents of West Long Beach do not enjoy the same health and quality of life standards as other parts of the city.

Over the next decade, we have an opportunity to ensure that West Long Beach reaches its highest and fullest potential by bringing together all sectors and levels of government in a new partnership initiative called the "West Side Promise". The goal of the West Side Promise is to call on all city partners, including state and federal government officials, philanthropic leaders, environmental justice advocates, educators, community-based providers, labor, and the private sector, to make meaningful commitments to West Long Beach that will improve the health and well-being of families who call the west side home.

The Proposed FY 24 Budget will begin the important work of expanding opportunity for the west side through a series of community investments, including more than \$1.8 million in park improvements at Silverado, Hudson, and Admiral Kidd Park, and funding to begin the planning and preliminary design for the Green Terminal Island Freeway Open Space Project to create more park space in West Long Beach.

Mayor's Investment & Policy Recommendations:

To accelerate these efforts, I am requesting 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. I am also recommending the City Manager and the Port of Long Beach to include the following priorities for FY 24:

- \$280,000³ in the General Fund Group for two-years of funding for a **West Side Promise Zone Strategic Coordinator**, to add staffing capacity for programming needs and help identify grants to potentially fund the position on an ongoing basis.
- \$150,000⁸ in the General Fund Group to explore the development of a new **Business Improvement District on Santa Fe Avenue** and a cultural district in West Long Beach through a feasibility study.
- \$50,000² in the General Fund Group for the Non-Profit Partnership to conduct outreach and technical support in West Long Beach to facilitate community-based applications for federal **Inflation Reduction Act grant opportunities**.
- 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**.
- 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.

Endnotes:

- ¹ The \$250,000 is funded as follows: \$69,888 from carryover funds from FY 23 previously allocated to the Justice Fund and \$180,112 from reallocating funds from the proposed one-time funding for critical projects to be identified by the City Manager.
- ² Funded by reallocating funds from the proposed one-time funding for critical projects to be identified by the City Manager.
- ³ Funded by reallocating funds from the appropriation for unexpected labor and critical needs.
- ⁴ Funded from the Special Advertising and Promotions Fund Group.
- ⁵ Funded from the Refuse Fund Group.
- ⁶ The \$1 million is funded by current budget allocation of \$269,888 and allocating carryover of \$730,112 from the Justice Fund carryover funds from FY 23.
- ⁷ Funded half by the Uplands Oil Fund Group and half by the Tidelands Oil Revenue Fund Group.
- ⁸ Funded by reallocation of carryover funds from previous fiscal years allocated to Santa Fe Avenue.



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



City of Long Beach
411 W. Ocean Blvd.
Long Beach, CA 90802

Visit us at www.longbeach.gov



To request this information in an alternative format or to request a reasonable accommodation, please contact Financial Management at 562.570.6225. A minimum of three (3) business days is requested to ensure availability. Reasonable attempts will be made to accommodate request made within less than three (3) business days.