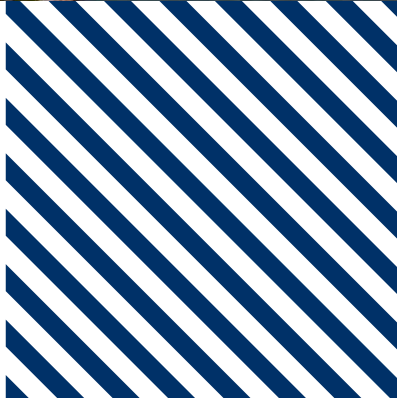
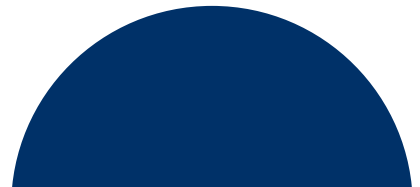
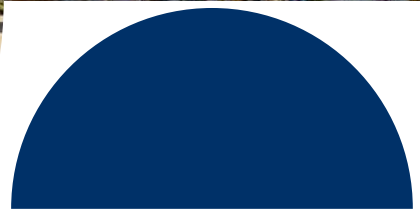
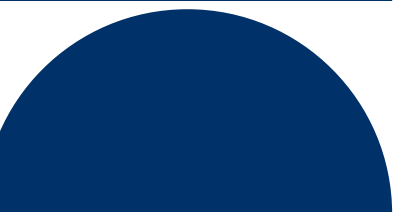


Community Budget Summary



2024 YEAR IN REVIEW



Decrease in people experiencing homelessness by 2.1 percent in the recent Point in Time count, which is the first decrease since 2017.



Approved a record 3,039 housing units, and also issued building permits for 1,013 units including a record 673 ADUs, with housing completions at 939 units for the year.



Launched the second Mobile Access Center (MAC) to bring homeless services directly to our community, for a total of 16 locations per week, citywide.



Long Beach Police Department developed a Recruitment and Retention Task Force (RRTF) and launched new efforts to retain valuable employees and recruit new employees through an unprecedented recruitment and retention incentive program with a target goal to onboard 100 new deployable police officers for calendar year 2024.



Fire Department held the largest Fire Recruit Academy in the department's history.



Successfully approved labor agreements with the nine non-public safety labor groups.



Fully implemented the Talent Acquisition Division in Human Resources with the goal of improving the recruitment process for unclassified service positions.



Park Ambassadors provided extra maintenance attention and nighttime closing of all standalone park restrooms, contributing to a greater sense of safety and respect of these essential park facilities.



BizCare Program assisted 1,018 businesses through the hotline, 71 businesses at in-person pop-ups, and visited over 1,000 businesses to provide information on programs and resources through direct outreach.



Future Long Beach enrolled 768 young people across programs, and youth have worked 110,640 paid internship hours.



Engaged efforts to evaluate the feasibility of a 10,000 to 12,000-seat temporary amphitheater at the Queen Mary property.



Over \$7 million invested in major capital projects at the Long Beach Convention and Entertainment Center including new state of the art seating, staging, and sound improvements in the Arena.



Long Beach Airport hosted the 100th anniversary edition of the Festival of Flight.



Launched Elevate '28 Infrastructure Investment Plan and Website which provides a substantial boost to revitalize the City's infrastructure to be a showcase for the world during the 2028 Olympics.

MESSAGE FROM THE CITY MANAGER

I am pleased to present the Proposed Fiscal Year 2025 (FY 25) Budget. This budget reaffirms our equitable and resilient commitment to support the City of Long Beach (City) and the community. As the financial impacts of the pandemic recede further into the distance, and as we plan for the sunset of the Long Beach Recovery Act, the City is focused on not only the opportunities at hand but addressing impending challenges as well. As we look towards FY 25, I remain wholly committed to developing a City budget that supports our diverse community and building a future where all residents experience Long Beach as a safe, clean, and healthy place to live, learn, work, play, and thrive. To this end, the Proposed Budget can make one-time investments with one-time funding available for key priority projects and initiatives. The FY 25 Proposed Budget investments focus on taking action to address the City's most urgent one-time needs, while grappling with a General Fund structural deficit of \$20.3 million in FY 25. These proposed FY 25 investments are made possible through one-time FY 24 savings, however, as we strategically look towards the future, structurally solving this problem will require more than a one-time bandage. In the absence of sufficient core revenue growth in the General Fund, the ending of the Long Beach Recovery Act funding, and until ongoing work to identify a progressive revenue source yields significant new revenues to support increased general government service costs, we must maintain healthy fiscal habits and avoid exacerbating the underlying structural shortfall. The City remains focused on these upcoming financial obstacles, despite the positive FY 25 proposed budget outcome as the focus remains on investing in the protection of core services to the community.

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 proposals also took into consideration community feedback that was received from residents early during the community engagement meetings in January, the Budget Priority Survey conducted during the same timespan, as well as the priorities that were identified by City Council in a recent priority setting process.

The key areas with additional investments and enhancements include the following:

- Housing & Homelessness
- Public Safety
- Economic Opportunity, Equity & Resiliency
- Education
- Climate & Environmental Sustainability
- Mobility & Placemaking
- Health & Wellness
- Digital Equity, Inclusion & Technology
- Our Government

This Community Budget Book provides highlights of these proposals with more detailed information that can be found in the full budget book available online. Thank you for your engagement and I look forward to hearing from you as we work to finalize the budget. Together, we can continue to build a future where all residents experience Long Beach as a safe, clean, and healthy place to live, learn, work, play, and thrive.

Thomas B. Modica
City Manager

HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



OPPORTUNITIES AND INNOVATION

The City remains committed to anticipating and addressing forthcoming challenges, while embracing innovation and creative solutions. Some key challenges and opportunities include:

**Climate
Sustainable
Economy: Oil
Revenue**

**Grow Long Beach
Initiative**

**New
Revenues**

**Protecting and
Maximizing
Revenue Streams**

**Improving and
Reforming the
City's Hiring
Process**



FISCAL OUTLOOK



The City is challenged with a cumulative five-year shortfall of \$61.5 million to be solved.

- ✓ 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.
- ✓ Projected shortfall unlikely to be solved without intervention.
- ✓ City making a strong and focused effort on action steps to identify new revenues with direct investments in FY 25.
- ✓ Potential local ballot measures could mitigate shortfall and allow for opportunity to enhance critical service priorities.
- ✓ The financial challenges ahead call strong fiscal policy for staff to be proactive in its budget planning and continue the tradition of transparency.

FY 25 BUDGET REAFFIRMS OUR EQUITABLE AND RESILIENT CITY



FY25 Budget is \$3.6 billion with 36 fund groups and 24 departments. General Fund Group approximately 21% of the total budget and provides many of the City's core services



Staying committed to providing core, quality public services and investing in the community



Makes additional investments that continue to allow General Fund shortfall to be covered with one-time solutions as previously planned



Aligning the City for stabilization today, tomorrow and well into the future.

THE CITY HAS 36 FINANCIAL FUNDS

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. The remaining funds make up the majority of the City's budget and are restricted by law for specific services. The funds fall into the following categories:



Enterprise Funds: \$1.4 billion

These funds operate like a business charging for services, such as Airport, Harbor, and Water.



Tidelands Funds: \$233 million

These restricted funds support operations and projects along the beach areas, funded by proceeds of oil revenues, transfers from the Harbor Fund, and Marina fees, among others.



Capital Projects Fund: \$212 million

This fund accounts for the planning, design, and construction of major capital improvements. It is funded by federal, state and county grants, impact fees, and transfers including from Measure A.



Internal Services Funds: \$733 million

These funds account for internal services provided to City departments with charges to those departments for the services, including the Fleet Fund and Insurance Fund.



Debt Service Fund: \$25.6 million

This fund accounts for the payment of governmental debt.



Special Revenue Funds: \$256 million

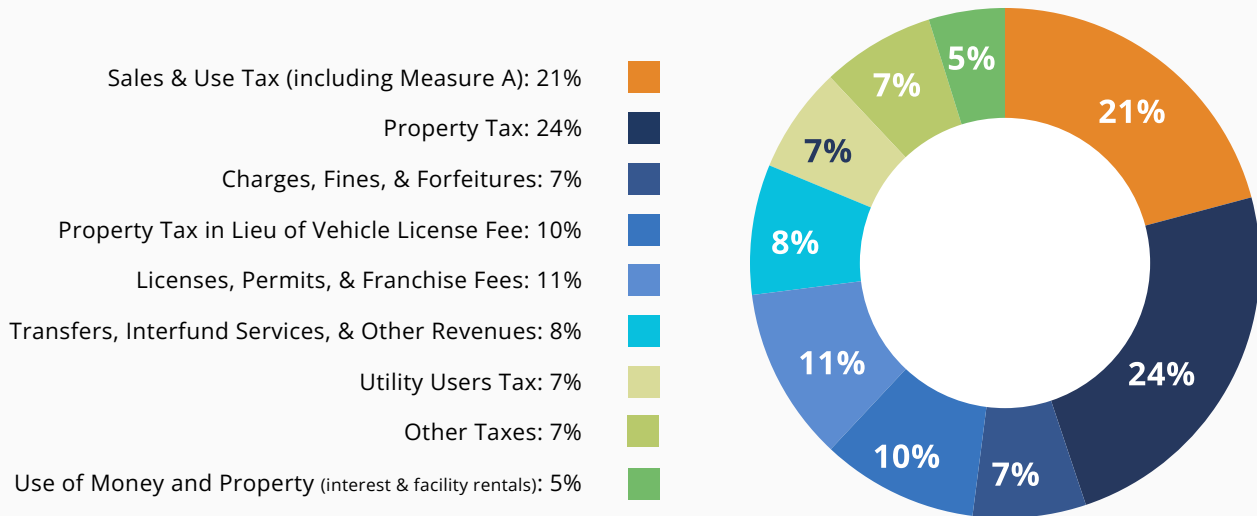
These funds account for activities that are paid for by state and federal grants, taxes, or designated revenue sources that are restricted for special purposes, such as the Health Fund.

UNDERSTANDING THE GENERAL FUND

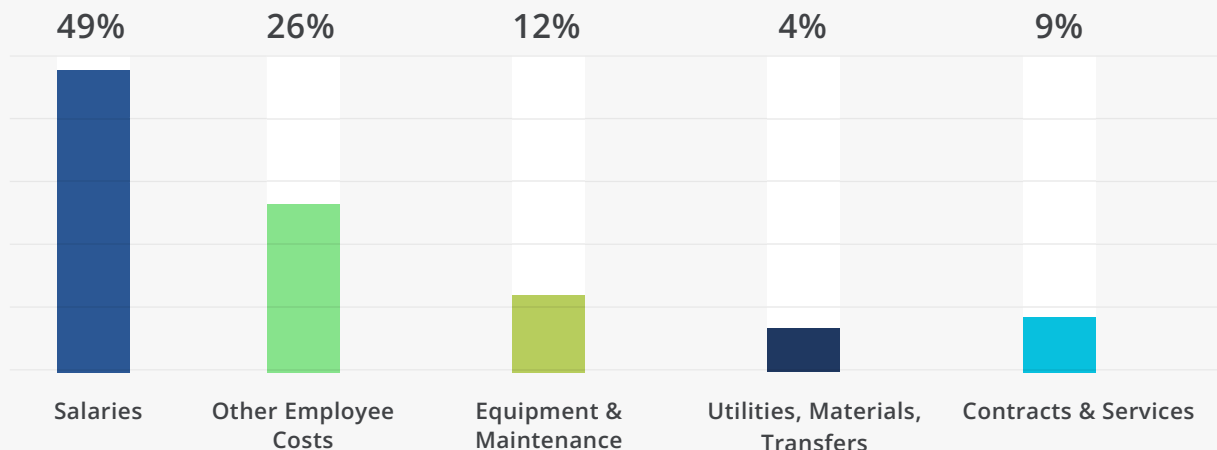


Each year, the funding available to support City services fluctuates. The majority of the General Fund is comprised of tax revenues, and the most significant costs are the employees who deliver City services. The numbers below reflect the approximate share of each revenue source and expense category per year.

Revenue Sources



Expenditure Breakdown



HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



HOUSING AND HOMELESSNESS

Provide safe and quality housing that is available and affordable for residents across all income levels.



Implement an Office of Homeless Strategy and Partnerships in the City Manager's Department to provide critical support and implementation of the ongoing planning and partnerships related to the Homelessness Strategic Plan Update, including adding an Assistant to the City Manager to serve as the Program Manager of the new office and adding two Program Specialist positions, to streamline the City's homelessness response and to increase coordination efforts across City departments, for a total amount of \$545,048, offset by grant funding in the Health and Human Services Department.



One-time funding of \$375,000 in the General Fund Group in the Community Development Department to continue support of the StayHoused Los Angeles Tenant Assistance Program. An additional \$675,000 in FY 24 carryover is anticipated to bring the total to \$1.05 million funds available for the program in FY 25.



One-time funding of \$500,000 in the General Fund Group in the City Manager's Department for the Long Beach Justice Fund, of which \$350,000 will support affirmative and appellate legal services and \$150,000 will support community connection services. The structural funding of \$300,000 and an additional \$300,000 in anticipated FY 24 carryover will bring the total to \$1.1 million funds available for Justice Fund in FY 25.



Add a Planner III position in the Development Services Fund Group in the Community Development Department in the amount of \$155,495, to serve as the lead housing policy analyst, supporting increased planning efforts around housing and homelessness.

For a comprehensive list, please see the full budget book available here: longbeach.gov/finance



One-time funding of \$82,481 in the General Fund Group in the Health and Human Services Department to purchase a vehicle and increase budget for ongoing maintenance of the fleet vehicle in the amount of \$11,964 for the Building Services Supervisor to service Homeless Services facility sites.



Add two Maintenance Assistant I positions totaling \$141,944 and add one-time funding of \$370,996 in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department to support Homeless Response Services and to purchase a fleet vehicle truck for targeted trash removal in homeless camps. In addition, the vehicle includes \$58,284 of ongoing operations and maintenance budget



HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



PUBLIC SAFETY

Committed to a safe Long Beach through services that enhance public safety with innovative, collaborative, and strong community-based relationships and programs.



One-time funding of \$200,000 in the General Fund Group in the City Manager's Department to support the Long Beach Violence Prevention Initiative.



One-time funding of \$1.3 million in the General Fund Group in the Police Department for High Crime Focus Team (HCFT) to proactively address violent crime citywide by taking illegal guns off our streets, apprehend known suspects, and enhance overall safety through measurable and increased community engagement, education, and collaborative enforcement.



Increase budget by \$1,171,480 in the Fire Department in the General Fund Group for emergency medical equipment, fire station utility expenses, and fire station maintenance and repair costs.



One-time funding of \$500,000 in the General Fund Group in the Fire Department to support the Pilot Program of a peak load Ambulance Unit.



One-time funding of \$2.1 million in the General Fund Group in the Fire Department to support Fire Recruit salaries and to support unfunded staff, materials, and equipment costs to operate the Fire Recruit Academy 2025A class of 50 recruits, or 16.5 FTEs.



Add a Firefighter in the amount of \$269,011 in the General Fund Group in the Fire Department to the Arson Investigation Unit to enhance the capacity of the existing Arson Investigation Unit to respond to criminal Arson incidents and investigations.



Create a new Professional Standards Division in the amount of \$239,958 in the new Executive Bureau in the Fire Department funded by the General Fund Group who will be responsible for investigating allegations of misconduct involving any member of the Department and providing department-wide professional standards training, reporting, and accountability metrics to better serve the community equitably and justly.



ECONOMIC OPPORTUNITY, EQUITY, & RESILIENCY

Supporting Long Beach businesses and promoting economic development is a part of the vision of being a city of opportunity for all workers, investors, and entrepreneurs.



Add 4 positions to structurally fund the BizCare Program to continue operations beyond Long Beach Recovery Act funding with \$280,703 in the General Fund Group and \$82,675 in the Community Development Grant Fund Group in the Economic Development Department.



Add an Administrative Analyst III for a total of \$155,165 in the City Manager's Department to coordinate and support the City's 2028 Olympics preparation efforts and citywide grants.



Create the new position of a Business Services Equity Officer for a total of \$188,588 in the General Fund Group in Financial Management's Business Services Bureau for support focused on revenue recovery performance with data analytics and audits. Cost is offset by an increase in budgeted Transient Occupancy and Cannabis Business.



One-time funding of \$562,500 in the Tidelands Operating Fund Group in the Community Development Department for Planning consulting costs needed to complete a visioning study for the Downtown Shoreline Plan which will shape the Downtown Shoreline as a regional amenity and guide plans to create a world-class waterfront.

Opportunity Beach/Grow Long Beach Initiative

A plan to propel the economic development of Long Beach's main industries, such as aerospace and tourism, and to explore alternative revenue streams.

HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



CLIMATE & ENVIRONMENTAL SUSTAINABILITY

Pursuing goals and strategies to reduce the carbon footprint, prepare for extreme climate events, increase the efficiency of natural resource use, and create more livable communities.



Add a Program Specialist in the General Fund Group in the City Manager's Department to serve as a Field Work Coordinator in the Office of Climate Action and Sustainability, offset by the elimination of 2.31 FTE Administrative Intern-Non-Career positions. Reallocate the remaining budget to support ongoing sustainability program needs.



Create a new position Fleet Compliance Officer total \$232,303 in the Fleet Service Fund Group in the Financial Management Department to oversee the Advanced Clean Fleets project to meet compliance requirements mandated by the California Air Resources Board.

Climate Action Plan (CAP)

In 2022, the City adopted its first-ever climate action plan. The Long Beach Climate Action Plan (LB CAP) provides a framework for creating or updating policies, programs, and practices and incentives for Long Beach residents and businesses to reduce the city's greenhouse gas (GHG) footprint and help ensure the community is better protected from the impacts of climate change.

One of the primary objectives of LB CAP is for the city to reach complete carbon neutrality by 2045, with a target of reducing GHG emissions to 40% by 2030. To help reach this goal, LB CAP outlines detailed actions across several sectors to combat issues related to extreme heat, air quality, drought, sea level rising and flooding, building and energy, transportation and waste.



MOBILITY & PLACEMAKING

Strategic and forward-thinking investments that will maximize current resources for ongoing future benefits in terms of mobility and the city's infrastructure foundation.



Add 10 FTEs in the amount of \$905,052 in the Capital Projects Fund Group in the Public Works Department to create an in-house Concrete Program to allow City staff develop a specialization in demolition, forming, placement and finishing of concrete to address the backlog of outstanding concrete work that needs to be performed throughout the City, as well as, respond to critical concrete jobs in a more timely and efficient manner.



One-time funding of \$100,000 in the Special Advertising and Promotion Fund Group in the City Manager's Department to support West Long Beach Beach Streets Event.



One-time funding of \$500,000 in the General Fund Group in the Public Works Department for transportation Safety Improvements.



Add 4 Parking Control Checkers in the General Fund Group in the Public Works Department for additional parking enforcement citywide, including further night shift enforcement, to deter illegal parking.



Add 9.26 FTEs in the Capital Projects Fund Group in the Public Works Department to create a new in-house Bike Share Program for management and operation of over public bike share 1,400 bikes spread across 100 bike share hubs which is expanding to encompass more locations and provide e-bike options.

HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET

Elevate '28

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, invest in the Westside Promise, and continue to improve and enhance City parks, major corridors, and visitor-serving areas. As of FY 25, the five-year plan is supported with \$306 million of Measure A funds and \$622 million from other funding sources including Metro funds, Gas Tax, SB-1 and anticipated grant funds for a total of \$928 million planned infrastructure funding.

Capital Improvement Program

The Proposed FY 25 Capital Improvement Program (CIP) is \$221.8 million, excluding the Harbor Department, from various sources. Included in the proposed FY 25 CIP is nearly \$12.5 million from Measure A funds dedicated to enhancing the City's aging and deteriorating infrastructure with an additional \$65.5 million from the Measure A bond program, which are also included in the Elevate '28 Infrastructure plan noted above.





HEALTH, BEHAVIOR, AND WELLNESS

Ensuring every resident in every neighborhood has the resources they need to live a physically, mentally, and socially healthy life.



Add a Health Equity Officer position and a Public Health Professional I for \$331,289 in the General Fund Group in the Health and Human Services Department to support the Health Equity Program.



Add 2 Environmental Health Specialist II positions to support the Sidewalk Vending Program in the Health and Human Services Department, totaling \$319,378 in the General Fund Group.



Add an Equipment Operator II to the Beach Clean-up Crew for \$96,825 and one-time funding of \$80,980 to purchase a barber surf rake to support the Beach Clean-up Crew to increase frequency of the City's beachfront waterline clean-up.



EDUCATION

Committed to a future where children in all neighborhoods have access to quality education, childcare, afterschool programs, post-secondary education, and are prepared to successfully enter the workforce.



One-time Measure US funding of \$30,000 in the General Fund Group in the Health and Human Services Department to support the Youth Festival.



One-time Measure US funding of \$400,942 in the Health and Human Services Department for Community Based Grants and Incentives around Youth Development.

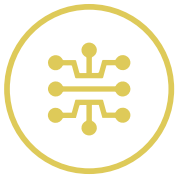


Add a General Maintenance Assistant for \$95,165 in the General Fund Group in the Library, Arts, and Culture Department to perform in-house services including construction projects and facility maintenance.



Increase budget by \$ 203,687 to support safety measures at Long Beach public libraries, with an emphasis on the Mark Twain Neighborhood branch.

HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



DIGITAL EQUITY, INCLUSION & TECHNOLOGY

Highlighting the importance of digital literacy and digital inclusive infrastructure in today's increasingly technology-driven world.



Add funding of \$1 million in the General Services Fund Group in the Technology and Innovation Department for Cyber Security.



One-time funding of \$700,000 in the General Services Fund in the Technology and Innovation Department to redesign, re-platform and rehost the public facing website LongBeach.gov, offset by Critical Needs budget.



OUR GOVERNMENT

Our Government - The City's ability to deliver the services requires the City to be fiscally resilient, adequately staffed, technologically up-to-date, continually learning, backed by sufficient resources that align with priorities, and transparent and fully engaged with the whole community.



Add an Assistant Administrative Analyst II in the General Fund Group in the Financial Management Department to support quantitative and qualitative data analysis and reporting of multiple Citywide revenue streams (e.g., parking citations and emergency ambulance revenue), cost of \$120,798 is offset by elimination of other positions in the department.



One-time funding of \$500,000 and structural funding of \$45,000 in the Employee Benefits Fund Group in the Human Resources Department for contractual services to assist with the backlog of classification and compensation studies.



One-time funding of \$50,000 in the General Fund Group in the City Manager's Department to support ongoing racial equity training, including the design and implementation of programs, policies, and services using an equity lens.

For a comprehensive list, please see the full budget book available here: longbeach.gov/finance



One-time funding of \$350,000 in the General Services Fund Group in the Technology and Innovation Department to update the Go Long Beach application to improve the user interface and functionality of the application.



Add an Assistant Administrative Analyst II for \$90,615 in the Community Development Department to serve as the Community Development Department City Council liaison.



Add an Assistant Administrative Analyst II and upgrade an Administrative Aide II to an Assistant Administrative Analyst II for \$136,072 in the General Fund Group in the Public Works Department to serve as a City Council liaison and to ensure more responsiveness, consistency, quicker turnaround and more proactive communication as it relates to requests for service.



Increase funding by \$294,222 in the General Fund Group in the City Manager's Department to support the Citywide Language Access Program (LAP) interpretation for City meetings and events, document translations, and over-the-phone translation services.



HIGHLIGHTS OF THE PROPOSED FY 25 BUDGET



LONG BEACH RECOVERY ACT

Adopted by City Council in March 2021, the Long Beach Recovery Act (LB Recovery Act) was one of the first comprehensive COVID-19 recovery plans in the nation and it set transformative goals for an economic and health recovery for Long Beach.

The LB Recovery Act now totals \$296.9 million, supporting more than 80 programs in:

**Economic
Recovery:
\$69.9 million**

**Health and Safe
Community:
\$150.7 million**

**Securing Our
City's Future:
\$76.3 million**

To align the LB Recovery Act with the timeline of the use of Federal American Rescue Plan Act funds, the LB Recovery Act will come to a close by December 31, 2024.

The following LB Recovery Act programs have been structurally budgeted in FY 2025 in a reduced capacity, which allows services to continue but at reduced service levels.

1. BeSAFE Program (Parks, Recreation and Marine): \$296K, fully offset by reduction of non-personnel BeSAFE program budget
2. BizCare Program (Economic Development and Public Works Departments): \$281K, Economic Development; \$50K, Public Works
3. Business Services Equity Officer (Financial Management Department): \$189K
4. Health Equity Fund Program (Health and Human Services Department): \$331K
5. Language Access Program (City Manager Department): \$294K
6. Re-Entry Program (Health and Human Services Department): \$197K
7. Risk Management Vendor Compliance (Human Resources Department): \$157K
8. Sidewalk Vending (Financial Management and Health and Human Services Department): \$472K

Finally, the following ten LB Recovery Act programs either began implementation later into the LB Recovery Act timeline, have remaining funds, or are providing services that continue to be needed. Any unspent LB Recovery Act program funds at the conclusion of the Fiscal Year 2024 will be reallocated to support continuing the following services into Fiscal Year 2025.

1. City of Long Beach Employees – Youth Mentoring
2. Community Crisis Response Pilot
3. Early Childhood Education – Increase Community Access to Library, Arts, and Culture
4. Early Childhood Education – West Health Facility Renovation
5. First Time Homebuyer (Additional Down Payment Assistance)
6. Nutrition Security Initiatives – Mobile Healthy Food Market
7. Re-Entry Achievement
8. Safe Passage – Advancing Peace Neighborhood Activation
9. Sidewalk to Success (Street Vendor Support)
10. Youth Health and Safety Programming – Mobile Recess



GET ENGAGED WITH THE FY 25 BUDGET:

Attend Budget Hearings at City Council Meetings

Attend Budget Oversight Committee Meetings

Attend Community Budget Meetings




Complete the Digital Comment Card

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



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Visit us at www.longbeach.gov

   @LongBeachCity

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.