

Fiscal Year
2025
Proposed
Budget

Community Budget Meeting

Date : January 31, 2024

CITY OF
**LONG
BEACH**



Interpretation and Closed Captioning Service are Available

- Interpretation services offered in Spanish, Khmer, and Tagalog
- We invite everyone to select their language of choice or closed captioning to be part of this multilingual space
- On your computer, you will see a globe that says Interpretation, put a checkmark on your preferred language
- On your cellphone or tablet, locate the three dots, put a checkmark on your preferred language and click Done
- Please note: Unfortunately, interpretation will not work on Chromebooks
- On your computer, you will see an icon for closed captioning, select the option of choice

Participating in Today's Community Meeting

- Attendees are automatically muted when joining
- If you would like to ask a question or leave a comment and/or are having technical difficulties, please use the Chat function
- To speak during designated times of the meeting, please use the Raise Hand function, or *9 if you are dialing by phone
 - Dial *6 to unmute when called upon to speak
- Complete the Demographic Survey during or immediately after the meeting
- The PowerPoint slides are available online
- Meeting will be recorded

Community Budget Meeting Program

- 6:00 PM – 7:30 PM
 - Welcome & Opening Remarks
 - City Manager Remarks
 - About the FY 25 Budget Process
 - Community Budget Activity

Meet the Team

Tom Modica

City Manager

Geraldine Alejo

Acting Budget Manager

DeMario Johnson

Budget Analyst

Joe Guerrero

Budget Analyst

Department Representatives

- Disaster Preparedness & Emergency Communications
- Community Development
- Fire
- Library
- Health & Human Services
- Parks, Recreation & Marine
- Police
- Public Works

A nighttime photograph of a city skyline reflected in water. The skyline includes several tall buildings, some with lights on, and palm trees. The water in the foreground is dark, and the lights from the buildings and streetlights create a shimmering reflection. A semi-transparent white box is overlaid on the left side of the image, containing the text 'City Manager Remarks'.

City Manager Remarks

FY 24 Budgetary Accomplishments and Achievements

Significant enhancements and efficiencies developed toward achieving the Long Beach Strategic Vision 2030, including \$27M of one-time uses for critical investments without growing the General Fund shortfall.



Launched a new Elevate 28 program, for a total 5-year Capital Improvement Plan of \$758M to revitalize the City's infrastructure, prepare for the 2028 Olympics, and continue to improve and enhance City parks, major corridors, and visitor-serving areas.

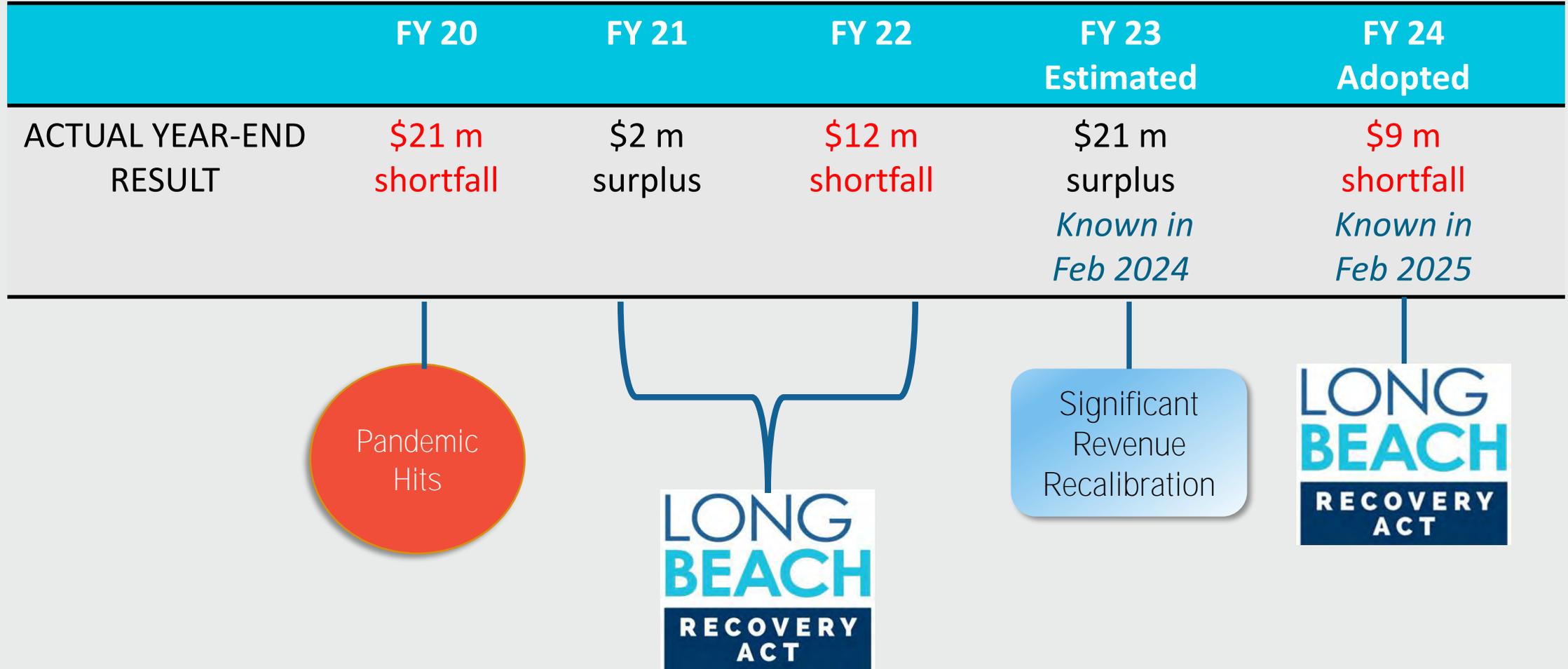
Maintained General Fund emergency and operating reserves.



A nighttime photograph of a city skyline with various buildings and palm trees, their lights reflecting in a body of water in the foreground. A semi-transparent white box is overlaid on the center of the image, containing the title text.

FY 25 Budget Context and Approach

The General Fund Projection Journey Since the Pandemic



How to Best Position Ourselves for Future Success

- Maintain good fiscal habits and discipline to avoid exacerbating the underlying structural shortfall situation (e.g., avoid overall enhancements without offsets)
- The use of one-times is a short-term strategic approach but not something to incorporate as a long-term solution
- Explore new ideas to expand the economy and grow revenue

Financial Policies

Total of 21 financial policies

- Budget will be structurally balanced
- Budgeting is annual – mid-year changes to be minimized
- User fees set at cost of service
- Emergency and operating reserves will be maintained
- Revenue projections are to be reasonably expected
- Fiscal impact statements are required
- One-times are for one-time uses
- 5 percent unfunded liability set aside
- Debt will be at appropriate levels
- The rest found in the Budget Book

Preliminary General Fund Fiscal Outlook – Early Look

- Outlook is very preliminary pending further review and updates to assumptions. Will change for March 2024 outlook presentation to City Council.
- Typically, the outlook is presented to City Council in March. Due to significant changes since the Adopted FY 24 Budget, providing an early look as part of the FY 25 Budget Context and Approach.
- Changes since the last Fiscal Outlook as of the Adopted FY 24 Budget includes new labor agreement impacts and reduced oil revenue.
- Excludes the use of one-time funding such as Long Beach Recovery Act Funding which the City has been able to retain longer than originally planned and may be available to cover the FY 25 shortfall (for a total of 4 fiscal years of one-time solutions).

Preliminary General Fund Fiscal Outlook – Early Look (Cont.)

General Fund Surplus/ (Shortfall) in \$ Millions*						
	FY 25 Projection	FY 26 Projection	FY 27 Projection	FY 28 Projection	FY 29 Projection	FY 30 Projection
Surplus/(Shortfall) – Annual	(19.6)	(7.5)	(6.9)	(10.3)	(13.2)	(5.0)
<i>Shortfall from prior year</i>	(8.8)	-	-	-	-	-
<i>Cumulative Surplus/(Shortfall)</i>	(28.4)	(35.9)	(42.8)	(53.1)	(66.3)	(71.3)

***FIGURES WILL CHANGE/BE UPDATED IN MARCH 2024**

Standard Approaches to Addressing Projected Shortfalls

- Operational Efficiencies
- Operational Cuts and Service Reductions
- Grow Current and Identify New Revenue Sources

Shortfall Projections Pose Significant Risk of Service Cuts

<i>Service Reduction Equivalents (for Illustrative Purposes Only)</i>	Structural Cost
All Parks Teen Programs	\$265,000
All Parks Day Camps	\$458,000
All Youth Sports	\$613,000
All Parks Ground Maintenance (grounds, trees, & lake)	\$11,930,000
3 Branch Libraries	\$3,600,000
All Street Tree Trimming	\$5,100,000
3 pot-hole trucks	\$2,200,000
All Central Accounting & Budgeting Operations	\$5,200,000
1 Fire Engine Operation	\$3,400,000
1 Paramedic Rescue	\$1,700,000
6 Police Officers	\$1,400,000
TOTAL	\$35.9 MILLION

Grow Long Beach: Economic Opportunity, Equity, & Resiliency

- An economic development strategy aimed at growing emerging industries to increase local jobs and revenue.
- While at its early stages, major initiative developments to enable the City's economy and revenue base to grow in new and more sustainable directions include:
 - New and innovative companies locating in Long Beach (e.g., Aevum and Jet Zero)
 - Introducing Level Up LB – an extreme makeover program to provide technical support and micro-grants to local businesses
 - Spurring business and tourism growth through investments at the Convention Center and Queen Mary, along with the upcoming Hard Rock Hotel
- Fiscal impacts from Grow Long Beach efforts are not yet known, however, as benefits are realized the impacts will be included in future projections .

General Fund Shortfall Will Not Resolve Itself But There are Options

- One-time solutions are limited and temporary
- Expenses are still expected to increase, particularly with labor related negotiated cost increases
- The current structural revenue base (constrained and subject to volatility) will have to increase at a faster pace than expense increases
- It is unlikely that the future shortfalls of this magnitude will resolve on its own without intervention and will require a reductions, expanded and new revenue sources, efficiencies, or a mix of all approaches



Early Community Engagement



- Early community engagement is planned prior to proposed budget decisions.
- Community feedback will be reported to City Council prior to the release of the Proposed FY 25 Budget in August
- Community Meetings and General Survey will be conducted in January:

Wednesday, Jan. 17 6:00 p.m. to 7:30 p.m.	Monday, Jan. 22 6:00 p.m. to 7:30 p.m.	Thursday, Jan. 25 6:00 p.m. to 7:30 p.m.	Tuesday, Jan. 30 6:00 p.m. to 7:30 p.m.	Wednesday, Jan. 31 6:00 p.m. - 7:30 p.m.
Museum of Latin American Art - 628 Alamitos Ave.	Doris Topsy-Elvord Community Center at Houghton Park - 6301 Myrtle Ave.	Cabrillo High School Small Gym - 2001 Santa Fe Ave.	Recreation Park Community Center - 4900 E 7th St.	Zoom Webinar
>>RSVP	>>RSVP	>>RSVP	>>RSVP	>>RSVP

- More information can be found here: longbeach.gov/FY25

What to Expect Next?

- **January-February:** Staff is working on FY 25 Projection Updates and Revising Outyear Projections
- **January:** Early Community Engagement
- **February:** FY 23 Year End Performance Report to City Council
- **March:** FY 25 and Outyear Projection Update to City Council

A nighttime photograph of a city skyline with several illuminated buildings and palm trees. The lights are reflected in a body of water in the foreground. A semi-transparent white box is overlaid on the left side of the image, containing the title text.

Community Discussion: Service Priority Areas

Long Beach Strategic Vision 2030

- Citywide vision guiding long-range decision-making/policy
- Anchored by equity and resiliency
- Includes 30+ city plans, input from Mayor, City Council , City staff, reflects more than 20,000 community insights
- One common theme emerged: improve the quality of life for all residents in Long Beach
- Identifies the key goals and strategies for our community and organizes our City government so we have the ability to meet our community's most basic needs.

Long Beach Strategic Vision 2030 Categories

Long Beach Budget Priorities

ENCUESTA DE PRIORIDAD DEL PRESUPUESTO DE LONG BEACH
ការសុទ្ធជម្រកអំពីអាទិភាពថវិកាក្នុងឡុងប៊ិច
LONG BEACH BUDGET PRIORITY SURVEY

CITY OF
LONG BEACH



Education

Educación
ការអប់រំ
Edukasyon

CITY OF
LONG BEACH



Economic Opportunity, Equity and Resiliency

Oportunidad económica, equidad y resiliencia
ឱកាសសេដ្ឋកិច្ច សម័យ និងភាពធន់នឹងបញ្ហា
Oportunidad pang Ekonomiya, Pagkapantaypantay at Katatagan

CITY OF
LONG BEACH



Housing and Homelessness

Vivienda y personas sin hogar
លំនៅដ្ឋាន និងភាពគ្មានផ្ទះសម្បែង
Pabahay at Kawalan ng Bahay

CITY OF
LONG BEACH



Digital Equity, Inclusion & Technology

Inclusión digital y tecnología
ការរួមគ្នាប្រើប្រាស់បច្ចេកវិទ្យា និងបច្ចេកវិទ្យា
Digital na Pagkakasamasama at Teknolohiya

CITY OF
LONG BEACH



Mobility & Placemaking

Movilidad y creación de entorno urbano
ការចល័តទីតាំង និងការបង្កើតទីជួលសាធារណៈ
Paggalaw at Pagsasalugar

CITY OF
LONG BEACH



Public Safety

Seguridad pública
សុវត្ថិភាពសាធារណៈ
Kaligtasan ng Publiko

CITY OF
LONG BEACH



Health & Wellness

Salud y bienestar
សុខភាព និងសុខុមាលភាព
Kalusugan at Kagalingan

CITY OF
LONG BEACH



Climate & Environmental Sustainability

Clima y sostenibilidad ambiental
អាកាសធាតុ និងនិរន្តរភាពបរិស្ថាន
Paggapanatili ng Klima at Kapaligiran

CITY OF
LONG BEACH

More info: www.longbeach.gov/vision2030

Participating in Today's Community Discussion

- We will review each category of the Long Beach Strategic Vision 2030, two categories at a time:
 - Economic Opportunity, Equity & Resiliency/ Climate & Environmental Sustainability
 - Public Safety/ Mobility & Placemaking
 - Housing & Homelessness/ Health & Wellness
 - Education/ Digital Equity, Inclusion & Technology
- We'll read through each service, and you'll have an opportunity to:
 - Vote for your top 3 service priorities
 - Provide comments (or note if there is another service/program not listed)
 - Ask questions of City staff

Goals & Ground Rules

- **Goal is to hear from you** - Your feedback is important and we encourage you to participate in the poll and share your comments
- **Be respectful** - This is not a debate, differing opinions and ideas are worthy of respect and consideration
- **Take space, give space** so that all who wish to engage can
- **Speak on behalf of your own personal experience,** and avoid speaking on behalf of others or generalize any other group



Economic Opportunity, Equity and Resiliency

Oportunidad económica, equidad y resiliencia
ឱកាសសង្ខេបកិច្ច សមធម៌ និងភាពធនធិនឯកស្រី
Oportunidad pang Ekonomiya, Pagkapantaypantay at Katatagan



In the category of Economic Opportunity, Equity & Resiliency, please pick the top 3 programs or services most important to you.

1. Programs to retain, expand, and attract businesses to Long Beach
2. Retain and expand local, minority/women-owned, small businesses
3. Support tourism and convention activities
4. Work by City to reduce inequities in access to services
5. City documents, forms and meetings available in multiple languages
6. Job-training and job-placement programs
7. Workforce development services at teen centers, libraries, and other youth-focused locations
8. Assistance to help small businesses navigate business licenses, permitting requirements, and other resources
9. Modernize land use regulations, entitlement, and permitting processes
10. Streamlined, simple, and accessible city procurement processes

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If there is another service/program under this theme that is a top priority for you but not listed above, please note here:



Climate & Environmental Sustainability

Clima y sostenibilidad ambiental
អាកាសធាតុ និងនិរន្តរភាពបរិស្ថាន
Pagpapanatili ng Klima at Kapaligiran

In the category of Climate & Environmental Sustainability, please pick the top 3 programs or services most important to you.

- | | |
|---------------------------------------------------------------------------------------------------------|----|
| 1. Improve local air and water quality | 1 |
| 2. Maintenance of flood prevention systems | 2 |
| 3. Plant trees to reduce impacts of extreme heat | 3 |
| 4. Maintenance of natural gas and water systems in good physical condition | 4 |
| 5. Emergency preparedness for earthquake, flooding, and other disasters | 5 |
| 6. Water and energy efficiency at City facilities | 6 |
| 7. Reduce carbon footprint and greenhouse gas emissions in the City | 7 |
| 8. Green jobs that prioritize young people, communities of color, and environmental justice communities | 8 |
| 9. Enhance livable and green space in historically disinvested communities | 9 |
| 10. Assist property owners in installing solar power and switching from gas to electric appliances. | 10 |

If there is another service/program under this theme that is a top priority for you but not listed above, please note here:

Community Feedback

- Is there another service/program under these themes that is a top priority for you but not listed?



Economic Opportunity, Equity and Resiliency

Oportunidad económica, equidad y resiliencia
ឱកាសសេដ្ឋកិច្ច សមធម៌ និងភាពធន់នឹងបញ្ហា
Oportunidad pang Ekonomiya, Pagkapantaypantay at Katatagan

CITY OF
LONGBEACH



Climate & Environmental Sustainability

Clima y sostenibilidad ambiental
អាកាសធាតុ និងនិរន្តរភាពបរិស្ថាន
Pagpapanatili ng Klima at Kapaligiran

CITY OF
LONGBEACH



Public Safety

Seguridad pública
សុវត្ថិភាពសាធារណៈ
Kaligtasan ng Publiko

CITY OF
LONG
BEACH

In the category of Public Safety, please pick the top 3 programs or services most important to you.

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| 1. Animal rescue and rehoming | 1 |
| 2. Nuisance abatement programs to address (i.e., loitering, illegal drug activity, excessive noise, and illegally dumped items) | 2 |
| 3. Maintain rapid police response to calls for services, emergencies, and high visibility patrols | 3 |
| 4. Police response to reduce gang-related and violent crime | 4 |
| 5. Community-focused and data-driven policing efforts | 5 |
| 6. Fire protection/prevention services and emergency response | 6 |
| 7. Life Safety and Ambulance Services | 7 |
| 8. Enforcing traffic laws | 8 |
| 9. Safety measures to reduce pedestrian and bicycle deaths | 9 |
| 10. Prevention programs to address violence in the community | 10 |

If there is another service/program under this theme that is a top priority for you but not listed above, please note here:



Mobility & Placemaking

Movilidad y creación de entorno urbano
ការចល័តទីតាំង និងការបង្កើតទីផ្សារសាធារណៈ
Paggalaw at Pagsasalugar

In the category of Mobility & Placemaking, please pick the top 3 programs or services most important to you.

- | | |
|--------------------------------------------------------------------------------|----|
| 1. Providing graffiti removal | 1 |
| 2. Maintain public parks in good condition | 2 |
| 3. Maintain bridges and alleys | 3 |
| 4. Maintain City buildings in good condition | 4 |
| 5. Keep City attractive and remove blight | 5 |
| 6. Keep streets in good repair | 6 |
| 7. Keeping sidewalks in good repair | 7 |
| 8. Build new parks in areas where there are few of them | 8 |
| 9. Recognize and support cultural and historical sites | 9 |
| 10. Access to affordable, accessible public transit and micro-mobility options | 10 |

If there is another service/program under this theme that is a top priority for you but not listed above, please note here:

Community Feedback

- Is there another service/program under these themes that is a top priority for you but not listed?



 **Public Safety**
Seguridad pública
សុវត្ថិភាពសាធារណៈ
Kaligtasan ng Publiko

CITY OF LONG BEACH



 **Mobility & Placemaking**
Movilidad y creación de entorno urbano
ការចល័តទូទាំង និងការបង្កើតទីជួលសាធារណៈ
Paggalaw at Pagsasalugar

CITY OF LONG BEACH



Housing and Homelessness

Vivienda y personas sin hogar
លំនៅដ្ឋាន និងភាពគ្មានផ្ទះសម្របសម្រែក
Pabahay at Kawalan ng Bahay

In the category of Housing & Homelessness, please pick the top 3 programs or services most important to you.

- | | |
|--------------------------------------------------------------------------------------------|----|
| 1. Address and prevent homelessness through emergency shelter and wrap-around services | 1 |
| 2. Provide legal advice and support for renters | 2 |
| 3. Increase the supply of affordable and workforce housing | 3 |
| 4. Enforce zoning and building regulations | 4 |
| 5. Rapid Response and homeless encampment clean ups | 5 |
| 6. Revitalize under-utilized commercial corridors | 6 |
| 7. Homeownership assistance to first-time homebuyers and those who have faced barriers | 7 |
| 8. Improve the permit process to homeowners, contractors, and development partners | 8 |
| 9. Promote the preservation and restoration of historic properties | 9 |
| 10. Provide lower-income homeowners assistance to make essential repairs to their property | 10 |

If there is another service/program under this theme that is a top priority for you but not listed above, please note here:



Health & Wellness

Salud y bienestar
សុខភាព និងសុខុមាលភាព
Kalusugan at Kagalingan

In the category of Health & Wellness, please pick the top 3 programs or services most important to you.

1. Mental health services/response
2. Domestic violence services/response
3. Health services to pregnant women, children, and families
4. Community-wide disease prevention and control (i.e., address pandemic)
5. Access to affordable, healthy and culturally specific food
6. Access to affordable medical care to support chronic disease and prevention
7. Community resources such as local pools and multipurpose trails for healthy activity
8. Affordable recreational sports and fitness programs
9. Food safety, Hazardous materials, and other environmental health services
10. Crisis response team to respond to non-violent, non-emergency 9-1-1 calls related to mental health and substance abuse

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If there is another service/program under this theme that is a top priority for you but not listed above, please note here:

Community Feedback

- Is there another service/program under these themes that is a top priority for you but not listed?



Housing and Homelessness

Vivienda y personas sin hogar
លំនៅដ្ឋាន និងភាពគ្មានផ្ទះសម្បែង
Pabahay at Kawalan ng Bahay

CITY OF
LONGBEACH



Health & Wellness

Salud y bienestar
សុខភាព និងសុខុមាលភាព
Kalusugan at Kagalingan

CITY OF
LONGBEACH



Education

Educación
การศึกษา
Edukasyon

In the category of Education, please pick the top 3 programs or services most important to you.

1. Access to libraries and library programs
2. After-school and summer programs for young people
3. Affordable cultural and arts opportunities
4. Infant/toddler and preschool-aged early care
5. Educational programs that support families with young children
6. Partnerships with educational institutions to expose students to major employers
7. Adult classes educating on wellness and various life skills
8. Providing learning programs for seniors
9. Drug and tobacco education and prevention
10. Outreach on the various citywide services and initiatives available to residents

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If there is another service/program under this theme that is a top priority for you but not listed above, please note here:



Digital Equity, Inclusion & Technology

Inclusión digital y tecnología

ការយកចិត្តទុកដាក់ជូនកែឌីជីថល និងបច្ចេកវិទ្យា

Digital na Pagkakasamasama at Teknolohiya

In the category of Digital Equity, Inclusion & Technology, please pick the top 3 programs or services most important to you.

- | | |
|---------------------------------------------------------------------------------------------|----|
| 1. Free and low-cost high-speed quality broadband internet services | 1 |
| 2. Free and affordable internet-enabled computers | 2 |
| 3. Free computer literacy training opportunities in various languages | 3 |
| 4. Free and safe high-speed public Wi-Fi services | 4 |
| 5. Access to and use of public computers, Wi-Fi, one-on-one tutoring, and printing services | 5 |
| 6. Job preparedness resources to develop technology skills | 6 |
| 7. Emerging smart technologies that address community challenges | 7 |
| 8. Prevent hacking and cyberattacks that could disrupt city services | 8 |
| 9. All City services are available online anytime and anywhere | 9 |
| 10. Data privacy, transparency, digital ethics, and data security standards | 10 |

If there is another service/program under this theme that is a top priority for you but not listed above, please note here:

Community Feedback

- Is there another service/program under these themes that is a top priority for you but not listed?



 **Education**
Educación
កម្ពុជា
Edukasyon

CITY OF
LONGBEACH



 **Digital Equity, Inclusion & Technology**
Inclusión digital y tecnología
ការយកចិត្តទុកដាក់ជូនកែទំនើប និងបច្ចេកវិទ្យា
Digital na Pagkakasamasama at Teknolohiya

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Long Beach Budget Priorities

ENCUESTA DE PRIORIDAD DEL PRESUPUESTO DE LONG BEACH
ការស្រាវជ្រាវមតិអំពីអាទិភាពថវិកាសម្រាប់ឆ្នាំ ២០២៥
LONG BEACH BUDGET PRIORITY SURVEY



The Long Beach 2030 Strategic Vision identifies eight themes, which will be used to help guide budget priorities discussions for FY 25.

Please indicate the which theme is most important to you:

- | | |
|----------------------------------------------|---|
| 1. Education | 1 |
| 2. Economic Opportunity, Equity & Resiliency | 2 |
| 3. Digital Inclusion & Technology | 3 |
| 4. Housing & Homelessness | 4 |
| 5. Mobility & Placemaking | 5 |
| 6. Public Safety | 6 |
| 7. Health & Wellness | 7 |
| 8. Climate & Environmental Sustainability | 8 |

Budget Priority Survey



Long Beach Budget Priority Survey - Fiscal Year
2025

To complete the survey in a language other than English, Please click the link and toggle over the top right corner. Here, you will be able to choose Spanish, Tagalog, and Khmer.

The survey close on February 1, 2024, at 5:00pm

www.longbeach.gov/fy25

More info on the 2030 Strategic Vision: www.longbeach.gov/vision2030



Fiscal Year
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Community Budget Meeting

For more information visit:
www.longbeach.gov/fy25

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