

# Table of Contents

# Table of Contents

---

---

<b><u>Elected Officials and City Organizational Chart</u></b> .....	Preface
<b><u>City of Long Beach Financial Policies</u></b> .....	Preface
<b><u>City Manager’s Adopted Letter and Attachments</u></b> .....	CM 1
Attachment A: Mayors Budget Recommendations .....	CM 3
Attachment B: Budget Adoption Actions Summary TFF.....	CM 9
Attachment C: City Council Recommendations for FY 21 Budget .....	CM 23
Attachment D: General Fund Strategic One-Time Investments .....	CM 27
Attachment E: General Fund Structural Budget Changes .....	CM 28
<b><u>City Manager’s Proposed Budget Message and Attachment A</u></b> .....	CM 29
Attachment B: Pandemic Response and Recovery Programs .....	CM 76
Attachment C: Summary of Racial Equity and Reconciliation Investments .....	CM 77
Attachment D: General Fund Strategic One-time Investments.....	CM 78
Attachment E: Summary of Proposed Changes - General Fund.....	CM 79
Attachment F: Summary of Proposed Changes - Other Funds .....	CM 95
Attachment G: Measure A - FY 21 Sources and Uses .....	CM 107
Attachment H: Measure A - Infrastructure Project List .....	CM 108
Attachment I: 5-year Infrastructure Update .....	CM 109
Attachment J: Measure A Out-year Plan and Allocation .....	CM 111
Attachment K: Measure MA Summary of Use .....	CM 114
<b><u>Executive Summary</u></b> .....	CM 115
<b><u>Understanding the City’s Budget</u></b> .....	1
Budget Document.....	2
Budget Process.....	4
City of Long Beach Demographics .....	5
Fund Charts .....	9
<b><u>Innovation and Efficiency</u></b> .....	13
<b><u>Budget Summaries</u></b> .....	47
Summary of Budgets by Department.....	48
Summary of Full-Time Equivalents by Department.....	49
Summary of Salaries, Skill Pays and Benefits by Department.....	51
Summary of Budgets by Department- General Fund .....	52
Top 40 General Fund Revenue .....	53
Summary of Resources & Expenditures by Fund .....	54
Comparison of Revenues by Fund .....	56
Comparison of Expenditures by Fund.....	57

---

---

# Table of Contents

---

---

## **Budgets by Department**

Mayor and City Council .....	59
City Attorney.....	75
City Auditor.....	91
City Clerk .....	99
City Manager.....	107
City Prosecutor.....	133
Civil Service .....	141
Development Services .....	151
Disaster Preparedness and Emergency Communication.....	167
Economic Development.....	179
Energy Resources.....	193
Financial Management .....	211
Fire.....	233
Harbor .....	247
Health and Human Services.....	257
Human Resources.....	279
Library Services .....	293
Long Beach Airport.....	307
Parks, Recreation and Marine .....	319
Police .....	341
Public Works .....	361
Technology and Innovation .....	383
Water .....	401

## **Fund Summaries**

General Funds .....	407
General .....	409
Uplands Oil .....	410
Special Revenue Funds .....	411
General Grants Fund.....	413
Police and Fire Public Safety Oil Production Act Fund .....	414
Health Fund.....	415
Certified Unified Program Agency (CUPA) Fund.....	416
Special Advertising and Promotion Fund .....	417
Housing Development Fund .....	418
Belmont Shore Parking Meter Fund.....	419
Business Assistance Fund.....	420
Community Development Grants Fund.....	421
Housing Authority Fund .....	422
Gasoline Tax Street Improvement Fund .....	423
Capital Projects Funds.....	425
Capital Projects Fund .....	427
Successor Agency Operations Fund.....	428
Internal Service Funds .....	429
Civic Center Fund.....	431

# Table of Contents

---

---

General Services Fund.....	432
Fleet Services Fund.....	433
Insurance Fund .....	434
Employee Benefits Fund.....	435
Tidelands Funds.....	437
Tidelands Operations Fund .....	439
Tidelands Area Funds .....	440
Tidelands Oil Revenue Fund .....	441
Reserve for Subsidence Fund .....	442
Enterprise Funds.....	443
Development Services Fund.....	445
Gas Fund .....	446
Gas Pre-Pay Fund.....	447
Water Fund.....	448
Sewer Fund.....	449
Airport Fund.....	450
Refuse/Recycling Fund.....	451
SERRF Fund .....	452
SERRF JPA Fund.....	453
Towing Fund .....	454
Harbor Fund .....	455
Debt Service Funds.....	457
Debt Service Fund .....	459
Successor Agency - Debt Service Fund.....	460

## **Capital Improvement Program**

Fiscal Year 2021 Adopted Capital Improvement Program Overview Map.....	461
Background and Budget Process and Highlights .....	462
Allocation Plan .....	463
Airport Projects.....	464
Mobility .....	464
Parks and Recreation Projects .....	465
Public Facilities Projects.....	466
Energy Resources Department .....	467
Stormwater/Environmental Compliance.....	467
Long Beach Water Department .....	468
Harbor Department Projects.....	469

## **Appendices**

FY 21 Adopted Budget Ordinance and Resolutions.....	471
FY 21 Adopted Fee Adjustments .....	511
Financial Policies.....	519
Long Beach Community Investment Company Budget.....	531
Glossary and Acronyms .....	533
Index .....	540
Acknowledgements .....	541
Historic City Seal.....	542

