

PARKS, RECREATION AND MARINE

Provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve the quality of life in Long Beach.

Chapter Overview

This budget chapter reflects key elements of the Department of Parks, Recreation and Marine Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Parks, Recreation and Marine has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Parks, Recreation and Marine has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

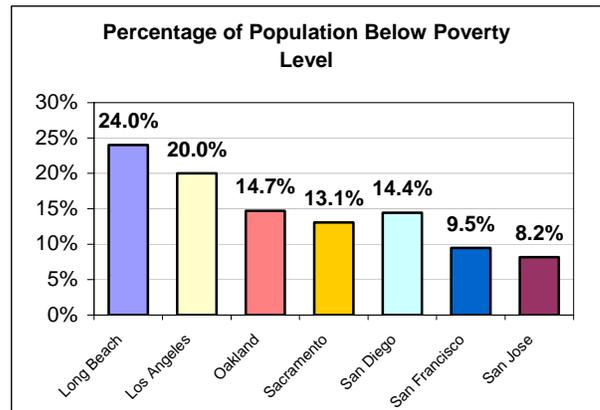
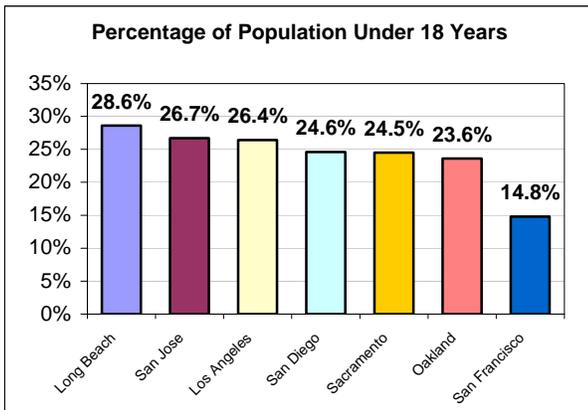
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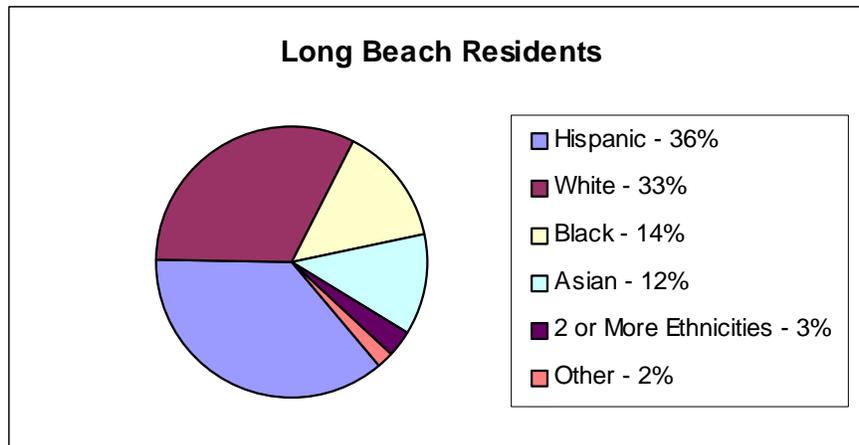
Service Delivery Environment

Many factors influence the operations of the Department of Parks, Recreation and Marine. These factors are not unique to the City of Long Beach; however, when combined, they create a service delivery environment that presents formidable challenges. Four of the major factors influencing Department operations and strategic planning efforts are described below.

As seen in the chart below, Long Beach has the highest percentage of youth ages 18 years and younger compared to other large California cities. Additionally, as seen in the chart below, Long Beach has the highest percentage of residents living in poverty. Approximately one-third of these residents are youth. This information is from the U.S. Census Bureau's *American Community Survey (2003)*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>

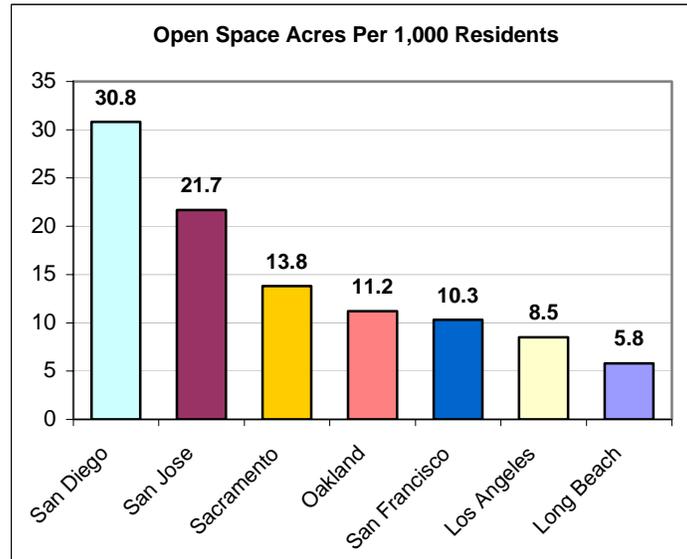


Long Beach is an ethnically diverse city, as indicated in the chart below (source: US Census, 2000). In fact, it is among the most ethnically diverse large cities in the nation. Accordingly, the Department of Parks, Recreation and Marine must strive to meet the leisure needs and interests of residents from many cultures and origins.



Service Delivery Environment

As seen in the chart below, there are approximately 5.8 acres of recreational open space within the City of Long Beach for every 1,000 residents (based on 2004 population of 490,798 and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California. It is important to note that many of these other cities have state, county, or open space district parks within their boundaries that serve the needs of their residents. Long Beach does not have any of these types of parks.



Significant Issues

- Fifty percent (50%) of the parks facilities and seventy percent (70%) of marina and beach facilities are below acceptable or satisfactory industry or customer standards, which results in
 - Less customer satisfaction,
 - Increasing safety incidents,
 - Lower service quality,
 - Potential building and facility closures,
 - Less use and revenue generation, and
 - Negative customer perceptions of the City and the services it provides.
- The City's ethnic and socio-economic diversity, an unequal distribution of parkland, an aging infrastructure, and declining budget resources have combined to create a complex service delivery environment. To meet the needs of our citizens, the Department is continually challenged to find balance between competing needs. These challenges include:
 - The need to meet community expectations versus the need to be fiscally responsible.
 - The need for increased cost recovery versus the need to provide free and low cost opportunities for youth, seniors, and economically depressed citizens.
 - The need to accommodate and encourage park/facility use versus the need to prevent park/facility overuse and abuse.
 - The need to provide active recreation opportunities versus the need to preserve natural habitat.
- In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. The City currently has an average of 5.8 acres of open space per 1,000 residents, and the open space we do have is inequitably distributed across the city. Many neighborhoods enjoy much less than the average. In order to meet the policy, a substantial amount of capital must be raised and invested in the acquisition and development of additional open space and parkland.
- Many residents are not utilizing the City's parks and recreational facilities, or are not utilizing them to the extent they would like, due to concerns about gang and drug activity, the potential for personal injury, and vandalism of personal property. The Department's ability to address these issues has been hampered by several years of budget reductions that have resulted in decreased hours of supervision and programming, as well as a decreased Park Ranger presence in our parks.
- Nearly 30 percent of the City's residents are under 18 years of age. Despite the efforts of City departments, the Long Beach Unified School District, and non-profit organizations, large numbers of youth are not participating in supervised recreation and enrichment opportunities -- some because of their lack of proximity or access to these opportunities, and others because they choose not to participate. There is widespread agreement amongst our national, regional, and local leaders that engaging youth in positive activity is of great importance. Yet, the resources have not followed. Park staffing is at minimum levels. This equates to limited operating hours and uncomfortably high participant-to-staff ratios. The Department is stretched to provide core services and general supervision, let alone implement new programming that reflects recreational trends or addresses personal health and development.
- There is ever-increasing interest on the part of the motion picture and television industries to film in the City of Long Beach. With a modest staff enhancement, the Department could significantly increase the number of filming production days, and, thus significantly increase the amount of revenue received. However, our ability to accommodate additional filming activity is constrained by the impacts this activity has on neighborhood residents.

Strategic Objectives

- By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition from 50 percent to 60 percent (Park Grounds Maintenance and Park Facility Maintenance Program).

Focus Area: Culture, Education and Leisure; Youth: No

- By 2009, the Department will achieve an 80 percent resident satisfaction level with beach recreation opportunities, as indicated by the percentage of residents rating beach recreation opportunities as good to excellent (Beach & Waterway Operations Program).

Focus Area: Culture, Education and Leisure; Youth: No

- By 2009, the Department will achieve an 85 percent boat owner satisfaction rating, as indicated by the percentage of boat owners (marina tenants) rating marina services and facilities as good to excellent (Marinas Program).

Focus Area: Culture, Education and Leisure; Youth: No

- By 2010, the Department will increase the percentage of Long Beach households reporting that at least one member of the household participated in a Department-provided recreation or enrichment opportunity (within the prior 12 months) by 10 percent (Park Management & Operations Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities citywide by 10 percent (Youth & Teen Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities in high youth crime areas by 15 percent (Youth & Teen Program).

Focus Area: Culture, Education and Leisure; Youth: Yes

- By 2009, the Department will increase the number of annual average filming production days by 10 percent, while increasing the average annual number of complaints satisfactorily resolved by 25 percent (Filming Program).

Focus Area: Business and Economic Assistance; Youth: No

- By 2012, the Department will acquire sufficient acres of recreational open space to achieve 6.0 acres per 1,000 residents consistent with the City's approved Open Space Plan (Acquisition & Development Program).

Focus Area: Culture, Education and Leisure; Youth: No

- By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas from 53 percent to 58 percent (Acquisition & Development Program).

Focus Area: Culture, Education and Leisure; Youth: No

- By 2009, the Department will increase the number of seniors participating in Department-provided senior recreation and enrichment opportunities citywide by 10 percent (Seniors Program).

Focus Area: Culture, Education and Leisure; Youth: No

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Community Recreation					
Expenditures	15,500,217	16,127,540	16,182,726	100%	16,216,478
Revenues	5,435,409	5,856,533	6,182,406	106%	5,585,508
FTEs	310.14	289.25	289.25	100%	287.42
Special Events and Filming					
Expenditures	945,926	1,288,853	1,333,577	103%	1,132,119
Revenues	567,497	729,988	768,900	105%	751,000
FTEs	4.00	5.43	5.43	100%	6.43
Maintenance					
Expenditures	19,396,376	18,779,517	18,501,803	99%	21,002,739
Revenues	5,426,282	5,399,535	5,683,298	105%	5,395,934
FTEs	139.20	128.42	128.42	100%	129.19
Marine					
Expenditures	4,499,438	5,239,945	5,060,637	97%	5,117,855
Revenues	16,475,351	17,962,662	17,399,654	97%	18,001,347
FTEs	29.45	28.45	28.45	100%	29.45
Planning and Development					
Expenditures	2,107,856	30,876,311	18,323,742	59%	2,412,784
Revenues	116,099	19,367,026	538,099	3%	206,273
FTEs	9.57	11.57	11.57	100%	11.41
Administration					
Expenditures	3,702,104	3,881,174	3,822,964	99%	3,886,420
Revenues	3,234,690	927,763	1,372,680	148%	1,041,943
FTEs	30.41	31.41	31.41	100%	30.81
Department TOTAL					
TOTAL Expenditures	46,151,918	76,193,340	63,225,449	99%	49,768,396
TOTAL Revenues	31,255,327	50,243,507	31,945,036	148%	30,982,004
TOTAL FTEs	522.77	494.53	494.53	100%	494.71

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	27,021,643	8,461,599	(18,560,044)
General Grants Fund	1,289,133	1,289,133	-
Capital Projects Fund	598,046	200,000	(398,046)
Insurance Fund	165,639	-	(165,639)
Park Development Fund	53,575	-	(53,575)
Special Advertising and Promotions Fund	1,201,808	946,000	(255,808)
Tidelands Fund	18,999,552	20,085,272	1,085,720
Transportation Fund	439,000	-	(439,000)
Total	49,768,396	30,982,004	(18,786,392)

Community Recreation Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Aquatics					
Expenditures	1,800,631	1,805,237	1,798,330	100%	1,765,010
Revenues	972,928	1,079,116	1,053,523	98%	1,093,394
FTEs	38.18	38.17	38.17	100%	37.17
Youth & Teen					
Expenditures	2,771,122	2,625,588	3,395,672	129%	1,906,392
Revenues	1,503,673	1,399,331	1,925,726	138%	883,051
FTEs	72.87	65.82	65.82	100%	62.79
Seniors					
Expenditures	788,577	644,401	680,845	106%	726,415
Revenues	93,615	69,064	78,632	114%	75,088
FTEs	16.43	14.43	14.43	100%	14.43
Recreation Classes					
Expenditures	837,322	810,392	726,715	90%	823,170
Revenues	801,603	802,683	799,702	100%	802,683
FTEs	6.79	3.79	3.79	100%	3.79
Sports					
Expenditures	1,032,339	1,279,737	1,173,220	92%	1,240,934
Revenues	665,487	746,841	708,492	95%	785,030
FTEs	31.83	30.91	30.91	100%	29.96
Parks Management & Operations					
Expenditures	5,047,775	5,726,826	5,298,169	93%	7,059,931
Revenues	494,951	665,491	438,919	66%	818,689
FTEs	91.68	90.40	90.40	100%	100.39
Cultural & Performing Arts					
Expenditures	1,097,852	720,637	752,062	104%	670,213
Revenues	30,269	190,000	177,929	94%	130,000
FTEs	6.41	7.35	7.35	100%	7.44
Environmental Stewardship					
Expenditures	568,436	1,081,481	862,994	80%	735,395
Revenues	80,886	64,281	78,762	123%	72,354
FTEs	16.18	15.33	15.33	100%	12.73
El Dorado Regional Park					
Expenditures	389,273	322,429	358,078	111%	245,245
Revenues	776,800	829,726	898,149	108%	925,219
FTEs	7.38	7.27	7.27	100%	6.27
Park Rangers					
Expenditures	893,949	918,461	929,432	101%	1,043,774
Revenues	15,196	-	22,572	-	-
FTEs	16.61	12.45	12.45	100%	12.45
Youth Community Services					
Expenditures	272,942	192,352	207,210	108%	-
Revenues	-	10,000	-	-	-
FTEs	5.78	3.33	3.33	100%	-
Line of Business TOTAL					
TOTAL Expenditures	15,500,217	16,127,540	16,182,726	100%	16,216,478
TOTAL Revenues	5,435,409	5,856,533	6,182,406	106%	5,585,508
TOTAL FTEs	310.14	289.25	289.25	100%	287.42

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide leisure, cultural, and environmental opportunities and programs to the community so they can enjoy recreation in a safe, accessible, and personally enriching environment.

Summary by Line of Business and Fund

Key FY 06 Accomplishments:

- Partnerships played a key role for Community Recreation Programs in FY 06. Partnerships with the Long Beach Unified School District (LBUSD) and other non-profit organizations resulted in Long Beach being selected as an America's Promise *100 Best Communities for Youth* recipient and an overall Pacific Regional Award winner.
- Through partnerships, Community Recreation Programs received over \$1.2 million in funding for youth after school programs. Partnership funding was utilized to provide services at eight 21st Century after school sites where youth participated in educational and recreational enrichment activities totaling over 4,500 hours of programming. The partnership with LBUSD is continuing with the Department's active participation in the planning for Proposition 49, which will bring additional after school funding to the City.
- A focus on increased family participation also resulted in a partnership with a private company, Signal Hill Petroleum, for a *Movies in the Park* series. The sponsorship resulted in \$125,000 in funding over a five-year period for five summer seasons of *Movies in the Parks*. In the first year, 31 movie events were provided at various sites throughout the City, with a season attendance of approximately 10,000 family members.

Aquatics Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide structured and unstructured swim opportunities and water related sports activities and services to the community so they can participate in safe and enjoyable recreation experiences.

Key Services Provided: Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness & Weight Training Workouts, Safety Classes, Aquatic Camps, Leeway Sailing Center Water Sports Classes, Leeway Clubs, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties and Model Boat Shop

FY 07 Funding Sources: Tidelands Fund 71%, General Fund 23%, General Grants Fund 6%

Aquatics	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,800,631	1,805,237	1,798,330	100%	1,765,010
Revenues	972,928	1,079,116	1,053,523	98%	1,093,394
FTEs	38.18	38.17	38.17	100%	37.17

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Aquatics Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Aquatics Facility Visits	(a)	245,790 ^(b)	243,638 ^(b)	96%	245,540 ^(b)
Cost (Net) per Aquatics Facility Visit	(a)	\$2.95	\$2.99	101%	\$2.74
# of Residents Living Within One Mile of a Public Pool	123,503	124,615	124,615	100%	125,736

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The completion of the renovation of the Silverado Pool will provide an estimated 40,000 patrons the opportunity to participate in recreational swimming, lessons and classes. The Martin Luther King, Jr. Pool improvements will provide new restrooms, locker rooms and a classroom for an expected 50,000 visitors annually. Participation in services offered under the Aquatics Program is anticipated to increase by 10 percent over the 100,000 pool users from last fiscal year.

Youth & Teen Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide supervised, structured and unstructured recreational activities and services to youth and teens so they may enjoy recreational experiences in a safe, nurturing, and accessible environment.

Key Services Provided: Mentoring Opportunities, Volunteer Opportunities, Unstructured Activities, Instructional Classes (arts-and-crafts, computer, cooking, dance, fitness), Cultural Activities, Neighborhood Events, Games/Tournaments, Tutoring Sessions, Computer Sessions, Field Trips, Equipment Check Outs, Seasonal Activities, Structured Group Activities, Passive Recreation Opportunities, Performances, Extended Day Child Care Services, Adaptive Services, Mobile Recreation Services, Day Camps and After School Programs

FY 07 Funding Sources: General Fund 83%, General Grants Fund 17%

Youth & Teen	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,771,122	2,625,588	3,395,672	129%	1,906,392
Revenues	1,503,673	1,399,331	1,925,726	138%	883,051
FTEs	72.87	65.82	65.82	100%	62.79

* Unaudited

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Note: A portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Youth and Teen Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Of Youth and Teens Participating in Department-Staffed Recreation Programs (Participant Days)	(a)	(a)	647,705 ^(b)	(a)	647,705 ^(b)
Cost (Net) Per Daily Program Participant Served (Participant Day)	(a)	(a)	\$2.22	(a)	\$1.58
# Of Youth and Teens Living Within 1/4 Mile of a Department-Staffed Recreation Site	28,702	28,953	28,953	100%	29,214

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The partnership with the Long Beach Unified School District on the operation of eight 21st Century Community Learning Centers on school campuses will continue in FY 07, including collaborative efforts to secure after school funding from the State through Proposition 49.

After school and summer programs will continue to be offered at 25 park sites, 5 teen centers, 8 weekend recreation school campuses, 9 day camps, 3 custodial care centers, 20 mobile recreation sites, 9 after school recreation school campuses, an Adaptive Recreation program and the Citywide Youth Commission.

Seniors Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide recreation, health, information, and referral services to community seniors so they can be self-sufficient, and maintain active, rewarding lifestyles.

Key Services Provided: Instructional Classes, Newsletters, Computer Sessions, Socialization Opportunities, Fitness Activities, Field Trips, Meals, Nutrition Information Sessions, Information and Referral Services, Health Screenings, Transportation Services, Peer Counseling Opportunities, Neighborhood Events, Unstructured Activities, Structured Activities and Seminars

FY 07 Funding Source: General Fund 100%

Seniors	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	788,577	644,401	680,845	106%	726,415
Revenues	93,615	69,064	78,632	114%	75,088
FTEs	16.43	14.43	14.43	100%	14.43

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Senior Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Of Senior Center Visits	(a)	240,000 ^(b)	242,158 ^(b)	100%	240,000 ^(b)
Cost (Net) Per Senior Center Visit (Participant Day)	(a)	\$2.40	\$2.44	102%	\$2.71

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The Senior Program will continue its efforts to increase participation at the Long Beach Senior Center and five satellite senior centers, which averaged over 19,000 seniors per month in FY 06. The budget increased due to an increase of power costs allocated over many different programs, but not affecting the performance of the program.

Recreation Classes Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide instructional opportunities to the community so they can develop new skills, improve personal health, and explore new interests.

Key Services Provided: Art Classes, Cultural Classes, Dance Classes, Personal Enrichment Classes, Sports Classes, Fitness Classes, Culinary Classes, Technology Classes, Canine Classes, Environmental Classes, Language Skills Classes and Health Classes

FY 07 Funding Source: General Fund 100%

Recreation Classes	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	837,322	810,392	726,715	90%	823,170
Revenues	801,603	802,683	799,702	100%	802,683
FTEs	6.79	3.79	3.79	100%	3.79

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Class Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Class Enrollments Provided	30,043	32,500	30,979	95%	32,500
Cost (Net) per Class Enrollment Provided (b)	\$1.19	\$0.24	-\$2.70	-1125%	\$0.63
# of Class Enrollments Requested	30,043	32,500	33,000	102%	32,500

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Does not include indirect costs such as maintenance, administration, and City overhead.

Results Narrative:

In FY 07, the Recreation Classes Program will continue its objective of increasing classes in underserved areas throughout the City. Planning strategies are also underway to increase class offerings through the utilization of non-City facilities.

Sports Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide sports management services and recreational sports opportunities to the community so they can improve physical fitness levels and abilities, and enjoy athletic activities in a safe, structured environment.

Key Services Provided: Practices and Clinics, Workout Sessions, Life Skill Educational Sessions, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Recognition Banquets, and Athletic Facilities

FY 07 Funding Sources: General Fund 94%, Tidelands Fund 6%

Sports	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,032,339	1,279,737	1,173,220	92%	1,240,934
Revenues	665,487	746,841	708,492	95%	785,030
FTEs	31.83	30.91	30.91	100%	29.96

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Department-Provided Sports Program Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Department-Provided Sports Program Participants – Youth & Adult (Participant Days)	(a)	170,756 ^(b)	207,280 ^(b)	103%	170,756 ^(b)
Cost (Net) Per Adult Department-Provided Sports Program Participant (Participant Day)	(a)	\$2.24	\$1.42	63%	\$2.31
# of Department-Provided Sports Program Participant Requests	(a)	182,969 ^(b)	188,092 ^(b)	103%	219,493 ^(b)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The Sports Program encompasses both youth and adult sports on a Citywide basis and serves over 4,500 youth participants and 990 adult sports teams. In FY 07, the Sports Program will strive to increase participation and focus on fitness programming for youth to address health issues related to childhood obesity.

Parks Management & Operations Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Recreation

Program Purpose Statement: To provide park and facility management, and customer services to the community so they can enjoy safe, supervised, and accessible recreational opportunities that enhance their quality of life.

Key Services Provided: Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Informational Sessions and Reservations

FY 07 Funding Sources: General Fund 88%, General Grants Fund 6%, Tidelands Fund 4%, Special Advertising & Promotion Fund 2%

Parks Management & Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	5,047,775	5,726,826	5,298,169	93%	7,059,931
Revenues	494,951	665,491	438,919	66%	818,689
FTEs	91.68	90.40	90.40	100%	100.39

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
# of Park Visits per Day at Staffed Parks (combined)	(a)	(a)	1,604 ^(b,c)	(a)	1,611 ^(b,c)
# of Park Visits Provided (c)	(a)	(a)	502,045 ^(b)	(a)	504,375 ^(b)
Cost (Net) per Park Visit Provided	(a)	(a)	(a)	(a)	(a)
# of Households Within One-Half Mile of a Staffed Park	(a)	83,245	83,245	100%	83,245

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

(c) Program participants only. Passive, or self-directed, park users will be included in the future.

Results Narrative:

Special events and programs in the parks will continue in FY 07, including Snow Days, Spring Hunts, Halloween Carnivals, Movies in the Parks, and Concerts in the Parks with an anticipated attendance of over 50,000. Exploration of sponsorships, partnerships and alternative funding opportunities to sustain existing offerings and increase programs Citywide will also continue into FY 07 and beyond.

The completed construction of the Admiral Kidd Park Teen/Community Center will also provide an opportunity for increased programs and community involvement. In order to maintain the equitable resource allocation plan established for recreation, a full-time Community Services Supervisor for Admiral Kidd Park is included in the FY 07 budget.

During the development of the Department's Strategic Business Plan, two Lines of Business (LOB) were created with similar purposes (Community Enrichment and Community Recreation). Upon retirement of the Bureau Manager from the Community Enrichment LOB, it was determined it would be more effective to combine the two LOBs into one (Community Recreation). As a result of the reorganization, several positions were moved from the Programs in the Community Enrichment LOB to the Parks Management and Operations Program within the Community Recreation LOB.

Cultural & Performing Arts Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Enrichment

Program Purpose Statement: To provide artistic and cultural enrichment services to the diverse community in order to enhance the artistic and cultural environment of Long Beach.

Key Services Provided: Cultural Arts Workshops, Cultural and Arts Events, Long Beach Museum of Art, Murals Conservancy and Murals, Summer Arts Job Training Sessions, Youth Field Trips/Excursions and Municipal Band

FY 07 Funding Sources: Special Advertising & Promotion Fund 47%, General Fund 33%, Tidelands Fund 20%

Cultural & Performing Arts	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,097,852	720,637	752,062	104%	670,213
Revenues	30,269	190,000	177,929	94%	130,000
FTEs	6.41	7.35	7.35	100%	7.44

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Homeland Workshop Participants Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# Cultural Arts Participants Served in Scheduled Homeland Workshops (Participant Days)	(a)	(a)	33,759 ^(b)	(a)	35,000 ^(b)
Cost (Net) Per Homeland Workshop Participant Served (Participant Day)	(a)	(a)	\$5.81	(a)	\$5.24
# of Cultural Arts Groups that Operate, or Plan to Operate, Within the Anaheim Corridor (where Homeland is located).	(a)	144	144	100%	144

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

In FY 07, three major murals will be completed and 114 murals will be maintained in accordance with State and Federal public art laws. The Homeland/MacArthur Center will continue to develop cultural and performing arts programs in-line with the strategic plan that was completed for the facility in FY 06.

In FY 06, using non-General Fund resources, the Municipal Band concerts were restored back to an eight-week series, for a total of 32 concerts and a downtown Fourth of July celebration. In addition, there were 13 musical events provided in City Council districts that did not have regularly scheduled Municipal Band concerts. The eight-week Municipal Band concert series will continue in FY 07, along with the summer musical events.

Environmental Stewardship Program

Focus Area: Environment

Line of Business: Community Enrichment

Program Purpose Statement: To provide education, citizen involvement opportunities, habitat restoration, and leisure services to the community so they can enjoy, understand, respect, and care for the natural world.

Key Services Provided: Trail Walks, Environmental Education Services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat Steward Opportunities (Adopt-a-Beach, Wetland and Watershed) and Habitat Restorations (Nature Center and citywide)

FY 07 Funding Sources: General Fund 88%, Tidelands Fund 12%

Environmental Stewardship	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	568,436	1,081,481	862,994	80%	735,395
Revenues	80,886	64,281	78,762	123%	72,354
FTEs	16.18	15.33	15.33	100%	12.73

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Nature Center Visitors Rating Their Experience as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Nature Center Visits Provided	124,130 ^(b)	125,000 ^(b)	137,763 ^(b)	110%	138,768 ^(b)
Cost (Net) Per Nature Center Visit	\$3.93	\$8.14	\$5.67	70%	\$4.78
# of Long Beach Residents	488,688	490,166	491,564	100%	495,888

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

In FY 07, the Nature Center will enhance the school tour program by closely aligning tours to the Education and Environment Initiative outlined by the State Department of Education, the Environmental Protection Agency, the California Integrated Waste Management Board and the Resources Agency and will focus on developing a plan to target underserved neighborhoods throughout the City to ensure they have an opportunity to take advantage of class programs and leisure activities at the Nature Center.

El Dorado Regional Park Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Enrichment

Program Purpose Statement: To provide open space access, recreational opportunities, and information services to the regional community so they can enjoy park and natural amenities.

Key Services Provided: Park Permits, Vehicle Park Passes, Public Information Materials, Park Reservations, Fishing Permits and Regional Park Visits

FY 07 Funding Source: General Fund 100%

El Dorado Regional Park	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	389,273	322,429	358,078	111%	245,245
Revenues	776,800	829,726	898,149	108%	925,219
FTEs	7.38	7.27	7.27	100%	6.27

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Vehicle Visits Per Operating Day	328	357	339	95%	357
# of Vehicle Visits Provided	119,465	130,000	123,500	95%	123,500
Cost (Net) Per Vehicle Visit Provided (a)	(\$3.24)	(\$3.90)	(\$4.46)	\$1.14	(\$5.51)
# of City Residents Living Within Five Miles of the Park	220,806	221,474	221,474	100%	222,138

(a) Does not include Nature Center operations or indirect costs such as maintenance, administration, and City overhead.

Results Narrative:

In FY 07, the El Dorado Regional Park Program will analyze data collected through customer questionnaires on current amenities and activities. The survey responses will be used to evaluate potential improvements to enhance the park; thereby increasing patrons' recreational and leisure experience and the number of vehicle visits per year.

Revenue collected for gate entry also supports a portion of the Park Ranger program and Environmental Stewardship program.

Park Rangers Program

Focus Area: Community Safety

Line of Business: Community Enrichment

Program Purpose Statement: To provide law enforcement, park security, and general assistance services to park visitors so they can enjoy safer parks and recreational facilities.

Key Services Provided: Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Traffic and Parking Plans, Park and Facility Closures, Reservations, Fishing Permits and Regional Park Visits

FY 07 Funding Source: General Fund 100%

Park Rangers	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	893,949	918,461	929,432	101%	1,043,774
Revenues	15,196	-	22,572	-	-
FTEs	16.61	12.45	12.45	100%	12.45

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Residents Reporting That They Feel Safe in City Parks	(a)	(a)	(a)	(a)	(a)
# of Park Ranger Patrols Provided	1,846	1,756	1,473	84%	1,756
Cost Per Park Ranger Patrol Provided	\$484	\$523	\$624	119%	\$594
# of Park Ranger Patrols Needed	2,850	2,850	2,850	100%	2,850

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The primary role of the Park Rangers is to act as ambassadors for the Department and the City and to serve as stewards of our parks and open spaces. At the same time, the Park Rangers are designated as peace officers and have full law enforcement powers while engaged in their official duties. They are authorized to enforce Federal, State, and local codes and ordinances and to issue warnings and citations, and apprehend and arrest violators. To ensure consistency, a Police Lieutenant will provide oversight of the Park Ranger program beginning in FY 07.

Youth Community Services Program

Focus Area: Culture, Education and Leisure Enrichment

Line of Business: Community

Program Purpose Statement: To provide community service opportunities to juvenile offenders so they can successfully fulfill their court-ordered obligations and provide valued service to the community.

Key Services Provided: Community Service Placements, Community Service Hours and Community Service Compliance Reports

FY 07 Funding Source: N/A

Youth Community Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	272,942	192,352	207,210	108%	-
Revenues	-	10,000	-	-	-
FTEs	5.78	3.33	3.33	100%	-

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% Of Community Service Participants Who Avoid Further Involvement With Criminal Justice System for the Term of Their Service	(a)	(a)	(a)	(a)	-
# Of Community Service Participants Served	632	1,020	1,750	172%	-
Cost Per Community Service Participant Served	\$338	\$268	\$110	41%	-
# Of Community Service Referrals Received	940	2,740	2,740	100%	-

Results Narrative:

The FY 07 budget for the Youth Community Services Program has been eliminated, with resources redistributed to other Department programs and services serving the community, including at risk youth. This reallocating will impact the following services: the Attitude Crew, placement of at-risk youth to fulfill community service obligations such as community clean-ups, gang prevention presentations to middle school and high school youth, at-risk youth field trips to theatre productions and art venues, Erase the Past tattoo removal program, and resource/referral and career guidance programs. All services provided by this program will be eliminated for FY 07.

Special Events & Filming Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Special Events Coordination					
Expenditures	945,926	939,888	963,906	103%	665,842
Revenues	567,497	207,488	220,218	106%	283,000
FTEs	4.00	2.70	2.70	100%	3.22
Filming					
Expenditures	-	348,965	369,671	106%	466,277
Revenues	-	522,500	548,682	105%	468,000
FTEs	-	2.73	2.73	100%	3.21
Line of Business TOTAL					
TOTAL Expenditures	945,926	1,288,853	1,333,577	103%	1,132,119
TOTAL Revenues	567,497	729,988	768,900	105%	751,000
TOTAL FTEs	4.00	5.43	5.43	100%	6.43

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood friendly, safe, economically beneficial, and culturally enriching events and productions.

Key FY 06 Accomplishment:

- Partnering with local companies, Special Events and Filming was able to secure a \$25,000 sponsorship from Sound Energy Solutions (SES) for the Cambodian New Year Celebration in El Dorado Park and the New Year Parade on Anaheim. In addition, after partnering with public safety departments and the Sea Festival Association, the Fourth of July Fireworks Extravaganza was brought back to the Downtown area.

Special Events Coordination Program

Focus Area: Business & Economic Assistance

Line of Business: Special Events & Filming

Program Purpose Statement: To provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching, and economically beneficial events.

Key Services Provided: Permits, City Wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre-Event Assessments, Compliance Reports, Financial Reports and Commission Reports

FY 07 Funding Sources: Special Advertising & Promotion Fund 71%, Tidelands Fund 18%, General Fund 11%

Special Events Coordination	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	945,926	939,888	963,906	103%	665,842
Revenues	567,497	207,488	220,218	106%	283,000
FTEs	4.00	2.70	2.70	100%	3.22

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Event Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Event Permits & "Permissive Speech" Applications Processed	487	350	295	84%	350
Cost (Net) Per Event Permit and "Permissive Speech" Application Processed	\$559	\$1,445	\$1,905	132%	\$780
# of Event Production Days	550	270	467	173%	300

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Special Events Coordination Program continues to provide support services to event promoters and the community in order to provide community-sensitive, culturally enriching and economically beneficial events. In FY 07, staff will be working to secure both the Trans-Pac and Volvo Cup yacht races.

Filming Program

Focus Area: Business & Economic Assistance

Line of Business: Special Events & Filming

Program Purpose Statement: To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner.

Key Services Provided: Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre-Event Assessments, Compliance Reports and Financial Reports

FY 07 Funding Sources: Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	348,965	369,671	106%	466,277
Revenues	-	522,500	548,682	105%	468,000
FTEs	-	2.73	2.73	100%	3.21

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Filming Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Filming Permit Applications Processed	418	350	520	149%	500
Cost Per Filming Dollar Generated	(a)	\$1.00	\$0.66	66%	\$1.00
# of Filming Production Days	799	775	763	98%	763

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Filming Program continues to provide coordination and support services to production companies, so they can complete projects in a positive and timely manner with minimal impact on the community. In FY 07, with the implementation of a revamped notification program, both residents and businesses will be provided with filming notifications on a more timely basis.

Maintenance Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Parks Grounds Maintenance					
Expenditures	4,592,641	5,049,241	4,770,151	94%	6,594,492
Revenues	225,828	186,620	269,670	145%	195,955
FTEs	18.62	16.33	16.33	100%	15.61
Park Facility Maintenance					
Expenditures	3,669,293	2,761,309	3,222,277	117%	2,806,649
Revenues	267,955	300,082	233,045	78%	306,414
FTEs	33.19	25.56	25.56	100%	26.33
Beach Maintenance					
Expenditures	3,360,421	3,166,148	2,875,179	91%	3,137,283
Revenues	398,159	394,039	394,255	100%	394,039
FTEs	22.39	22.99	22.99	100%	23.29
Marine Maintenance					
Expenditures	4,928,897	4,530,600	4,837,735	107%	4,671,603
Revenues	137,031	145,493	147,439	101%	149,725
FTEs	55.65	50.39	50.39	100%	50.81
Golf Operations					
Expenditures	341,361	262,661	275,213	105%	255,200
Revenues	4,213,533	4,346,500	4,622,860	106%	4,323,000
FTEs	2.00	2.00	2.00	100%	2.00
Rainbow Harbor & Marina Maintenance					
Expenditures	1,715,495	1,806,602	1,444,672	80%	1,742,062
Revenues	149,883	-	1,724	-	-
FTEs	6.95	6.95	6.95	100%	6.95
Street Median Landscaping					
Expenditures	788,268	1,202,955	1,076,577	89%	1,795,449
Revenues	33,892	26,800	14,305	53%	26,800
FTEs	0.40	4.20	4.20	100%	4.20
Line of Business TOTAL					
TOTAL Expenditures	19,396,376	18,779,517	18,501,803	99%	21,002,739
TOTAL Revenues	5,426,282	5,399,535	5,683,298	105%	5,395,934
TOTAL FTEs	139.20	128.42	128.42	100%	129.19

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level
*Amounts exclude all-years carryover.

Purpose Statement: To provide maintenance services to the department so that the community can experience safe, attractive, and accessible parks, beaches, waterways, open spaces, and facilities in the City.

Key FY 06 Accomplishments:

- The Maintenance Line of Business provided extensive support for numerous special events sponsored or hosted by the City. Maintenance staff were pivotal to the success of events such as the Misty May Volleyball Clinic, Grand Prix, Gay Pride Festival, Circus Broadway, Long Beach Triathlon, Sea Festival, Congressional Cup, Jazz Festival, the Southern California Special Olympics, Juneteenth Celebration, the annual Baseball/Softball Hall of Fame and many other programs and events.

Parks Grounds Maintenance Program

Focus Area: Culture, Education and Leisure

Line of Business: Maintenance

Program Purpose Statement: To provide landscaping, weed abatement and irrigation services to the community so they can enjoy safe, accessible and well-maintained parks.

Key Services Provided: Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Weed Abatements and Recreation Commission Reports

FY 07 Funding Sources: General Fund 92%, Tidelands Fund 5%, General Grants Fund 3%

Parks Grounds Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,592,641	5,049,241	4,770,151	94%	6,594,492
Revenues	225,828	186,620	269,670	145%	195,955
FTEs	18.62	16.33	16.33	100%	15.61

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Park Grounds Acres in Satisfactory or Better Condition	(a)	(a)	50.70%	(a)	53.70%
# of Park Grounds Acres Maintained	1,321	1,322	1,321	100%	1,340
Cost (Net) Per Acre of Parkland Maintained	\$3,318	\$3,551	\$3,337	94%	\$4,270

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

Due to limited funding over the past decade, the Department has been unable to properly address the tree trimming needs in the parks. The FY 07 budget includes \$500,000 of one-time funding to address the deferred trimming and to initiate a park tree inventory. The budget also includes an increase of over \$600,000 for the use of potable water. Before FY 07, the Department enjoyed an allocation of free potable and reclaimed water supply from the City's Water Department. As part of an overall strategy to promote conservation, the free water program has been discontinued.

The Park Grounds Maintenance Program will continue to develop contract monitoring standards that enhance the capability of working closely with the City's landscape contractors to meet the needs of staff, residents and visitors to the City's parks and open space areas.

Park Facility Maintenance Program

Focus Area: Culture, Education and Leisure

Line of Business: Maintenance

Program Purpose Statement: To provide custodial, structural maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained parks amenities and recreational facilities in the City.

Key Services Provided: Facility Repairs, Facility Improvements, Custodial Services, Blair Stadium Preparations, Parks Amenity Repairs, Sports Field Lights, Contract Compliance Reports, Parks General Improvements and Commission Reports

FY 07 Funding Sources: General Fund 92%, General Grants Fund 8%

Park Facility Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,669,293	2,761,309	3,222,277	117%	2,806,649
Revenues	267,955	300,082	233,045	78%	306,414
FTEs	33.19	25.56	25.56	100%	26.33

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Park Buildings Square Footage in Satisfactory or Better Condition	(a)	(a)	75.5% ^(b)	(a)	75.5% ^(b)
# of Square Feet of Buildings Maintained	261,788	261,788	261,788	100%	269,788
Cost (Net) Per Square Foot of Buildings Maintained	\$12.21	\$8.63	\$10.54	122%	\$8.56

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The Park Facility Maintenance Program will continue to focus on meeting customer expectations through an increased and more efficient use of the City's Computerized Maintenance Management System to more effectively assign and track work orders and document service delivery, leading to improved utilization of limited staff and resources.

Beach Maintenance Program

Focus Area: Culture, Education and Leisure

Line of Business: Maintenance

Program Purpose Statement: To provide beach maintenance and restoration services to the community and shore line residents so they can enjoy clean, safe and accessible beaches in the City.

Key Services Provided: Parking Lot Sweeping, Beach and Parking Lot Refuse Removals, Beach Restorations, Debris Removals, Bike Path Sweeping, Beach Berms, Emergency Responses and Recreation Commission Reports

FY 07 Funding Source: Tidelands Fund 100%

Beach Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,360,421	3,166,148	2,875,179	91%	3,137,283
Revenues	398,159	394,039	394,255	100%	394,039
FTEs	22.39	22.99	22.99	100%	23.29

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of residents rating the condition of beaches as good to excellent	(a)	(a)	(a)	(a)	(a)
# of Square Miles of Beach and Associated Facilities Maintained	331	331	331	100%	331
Cost (Net) Per Square Mile of Beach and Associated Facilities Maintained	\$8,949	\$8,375	\$7,436	89%	\$8,401

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Beach Maintenance Program, with limited resources and staff, will focus on utilizing new methods and technologies to improve the cleanliness and safety of the City's beaches. This will be accomplished by the continuation of the award-winning Beach Renourishment Program and other innovative techniques, such as further development of the sand bag project to help widen narrow sections of the beach and reduce erosion.

Marine Maintenance Program

Focus Area: Culture, Education and Leisure

Line of Business: Maintenance

Program Purpose Statement: To provide custodial, structural maintenance and improvement services to the marine community so they can enjoy safe, accessible and well-maintained marinas, beach amenities and waterways.

Key Services Provided: Marina Facilities Repairs, Marina Improvements, Marina Debris Removals, Tidelands Facilities Repairs, Tidelands Areas Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Custodial Services, Dredging Operations Services, Navigational Aids, and Recreation and Marine Advisory Commission Reports

FY 07 Funding Source: Tidelands Fund 100%

Marine Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,928,897	4,530,600	4,837,735	107%	4,671,603
Revenues	137,031	145,493	147,439	101%	149,725
FTEs	55.65	50.39	50.39	100%	50.81

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Marine Facility Square Footage in Satisfactory or Better Condition	(a)	(a)	(a)	(a)	(a)
# of Square Feet of Marine Facilities Maintained	5,736,267	5,736,267	5,736,267	100%	5,736,267
Cost (Net) Per Square Foot of Facilities Maintained	\$0.84	\$0.76	\$0.80	100%	\$0.78

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Marine Maintenance Program will continue to focus on meeting customer expectations through an increased and more efficient use of the City's Computerized Maintenance Management System to more effectively assign and track work orders and document service delivery, leading to improved utilization of limited staff and resources.

Golf Operations Program

Focus Area: Culture, Education and Leisure

Line of Business: Maintenance

Program Purpose Statement: To provide golf facilities and services to the community so they can enjoy safe and attractive golf courses in the City at competitive prices.

Key Services Provided: Contract Compliance Reports, Golf Course Improvements, Golf Commission Support Services and Commission Reports

FY 07 Funding Source: General Fund 100%

Golf Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	341,361	262,661	275,213	105%	255,200
Revenues	4,213,533	4,346,500	4,622,860	106%	4,323,000
FTEs	2.00	2.00	2.00	100%	2.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Golf Revenue Per Golf Round Completed	\$9.50	\$9.73	\$9.80	101%	\$9.16
# of Golf Rounds Played	443,325	446,932	471,787	106%	471,787
Cost Per Dollar of City Revenue Generated	\$0.08	\$0.06	\$0.06	100%	\$0.06
# of Golf Rounds Available	627,920	657,000	657,920	100%	657,000

Results Narrative:

The Golf Operations Program will be focusing its efforts on smaller capital improvement projects to further enhance the quality of the five City golf courses. These projects will include the installation of additional drainage systems in problem areas, upgrades of tee boxes and greens, cart path repairs and other needs critical to providing enjoyable recreational opportunities year-round to the golfing public.

Rainbow Harbor & Marina Maintenance Program

Focus Area: Business and Economic Assistance

Line of Business: Maintenance

Program Purpose Statement: To provide facility and waterway maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained marina and amenities in the Rainbow Harbor area.

Key Services Provided: Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Debris Removals, Landscape Maintenance Services, Marina Improvements, Tidelands Area Improvements, Preventive Maintenance Inspections, Custodial Services and Commission Reports

FY 07 Funding Source: Tidelands Fund 100%

Rainbow Harbor & Marina Maintenance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,715,495	1,806,602	1,444,672	80%	1,742,062
Revenues	149,883	-	1,724	-	-
FTEs	6.95	6.95	6.95	100%	6.95

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Rainbow Harbor Area Facility and Park Grounds Square Footage in Satisfactory or Better Condition	(a)	(a)	(a)	(a)	(a)
# of Rainbow Harbor Area Square Feet of Facilities and Park Grounds Maintained	5,040,731	5,040,731	5,040,731	100%	5,040,731
Cost (Net) Per Rainbow Harbor Area Square Foot of Facilities and Park Grounds Maintained	\$0.31	\$0.36	\$0.28	78%	\$0.35

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Rainbow Harbor & Marina Maintenance Program will continue to make infrastructure improvements related to amenities and components that are beginning to wear and fail due to the long term effects of the ocean salt air environment and will continue with the implementation of the landscape refurbishment of the esplanade planters.

Street Median Landscaping Program

Focus Area: Infrastructure & Transportation

Line of Business: Maintenance

Program Purpose Statement: To provide landscaping and irrigation services to the community so they can enjoy attractive street medians in the City.

Key Services Provided: Contract Compliance Reports, Street Median Landscape Services and Irrigation Renovations

FY 07 Funding Sources: General Fund 73%, Transportation 25%, Tidelands Fund 2%

Street Median Landscaping	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	788,268	1,202,955	1,076,577	89%	1,795,449
Revenues	33,892	26,800	14,305	53%	26,800
FTEs	0.40	4.20	4.20	100%	4.20

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Street Median Landscaping Acres in Satisfactory or Better Condition	(a)	(a)	63.6% ^(b)	(a)	63.6% ^(b)
# of Street Median Landscaping Acres Maintained	194	194	194	100%	194
Cost (Net) Per Street Median Landscaping Acre Maintained	\$3,558	\$5,106	\$5,295	104%	\$7,104

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Estimated/projected based on limited data.

Results Narrative:

The Street Median Landscaping Program increased by \$550,000. The additional resources will provide an increase of approx \$215,000 in Prop A/MTA funding for the Blue Line Medians; an increase of approx \$327,000 for potable water (see the Parks Ground Maintenance Program for more details); and an increase of approx \$8,000 for the CPI adjustment in the landscape maintenance contracts. The Prop A funding will be used to hire a landscape designer in FY 07 to develop plans to renovate the 7.14 acres of Blue Line Medians.

The Street Median Landscaping Program will focus on resolving the many issues related to water usage, aesthetics, and plant materials by developing a Street Median Master Plan to further guide this program in coming years in the improvement and renovation of the City's street medians.

Marine Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Marinas					
Expenditures	2,727,240	3,270,260	3,073,507	94%	3,325,728
Revenues	14,653,563	15,978,037	15,169,551	95%	16,164,122
FTEs	18.36	18.36	18.36	100%	19.36
Beach/Waterway Operations					
Expenditures	921,868	1,055,999	1,078,554	102%	885,189
Revenues	1,431,123	1,502,363	1,661,228	111%	1,412,583
FTEs	5.59	4.59	4.59	100%	4.59
Rainbow Harbor & Marina Operations					
Expenditures	850,330	913,687	908,576	99%	906,939
Revenues	390,665	482,262	568,875	118%	424,642
FTEs	5.50	5.50	5.50	100%	5.50
Line of Business TOTAL					
TOTAL Expenditures	4,499,438	5,239,945	5,060,637	97%	5,117,855
TOTAL Revenues	16,475,351	17,962,662	17,399,654	97%	18,001,347
TOTAL FTEs	29.45	28.45	28.45	100%	29.45

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

Purpose Statement: To provide facilities, oversight and permitting services to the City's waterfront visitors and customers so they can enjoy recreational experiences on the City's beaches and in the City's marinas and harbors.

Key FY 06 Accomplishments:

- Continued the rehabilitation of the Shoreline and Rainbow Marinas, completing 26 of the 34 docks by the end of the fiscal year.
- Obtained approval for \$5.6 million in marina loan funds from the State Department of Boating and Waterways for the rebuild of the Alamitos Bay Marina.
- Obtained regulatory agency approval for the installation of a mooring buoy program along the beach adjacent to the Belmont Veteran's Memorial Pier.

Marinas Program

Focus Area: Culture, Education and Leisure

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement services to marina customers so they can enjoy a pleasurable recreational boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, Rules and Regulations Enforcements, New and Rebuilt Docks, Financial Statements (to support rebuilds), Loan Documents and Commission Reports

FY 07 Funding Source: Tidelands Fund 100%

Marinas	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,727,240	3,270,260	3,073,507	94%	3,325,728
Revenues	14,653,563	15,978,037	15,169,551	95%	16,164,122
FTEs	18.36	18.36	18.36	100%	19.36

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Available Marina Slips Occupied	86%	100%	96%	96%	95%
# of Slips Provided	2,912	3,388	2,827	83%	2,940
Cost Per Slip Provided (a)	\$937	\$965	\$1,057	110%	\$1,131
# of Slips Available	3,367	3,388	3,367	99%	2,940

(a) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

Results Narrative:

The focus of the Marinas Program will be to complete the rehabilitation of the Shoreline and Rainbow Marinas on schedule and within budget; to begin the rebuild of the Alamitos Bay Marina; and to continue working with the State Department of Boating and Waterways to secure funding to finish the marina rebuilds. All other services will continue at FY 06 levels.

Beach/Waterway Operations Program

Focus Area: Culture, Education and Leisure

Line of Business: Marine

Program Purpose Statement: To provide facility and equipment monitoring and inspection services to the community so they can enjoy a pleasurable recreational experience on the City's waterways.

Key Services Provided: Parking Permits, Equipment Maintenance, Monitoring and Accounting Services, Marine Stadium Event Permits and Concession Oversight Inspections and Services

FY 07 Funding Source: Tidelands Fund 100%

Beach/Waterway Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	921,868	1,055,999	1,078,554	102%	885,189
Revenues	1,431,123	1,502,363	1,661,228	111%	1,412,583
FTEs	5.59	4.59	4.59	100%	4.59

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Boaters Rating Beach and Waterways Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Vessels Launched	42,812	41,861	45,934	110%	42,854
Cost Per Vessel Launched (b)	\$3.91	\$4.37	\$3.58	82%	\$4.70
# of Registered Boats in the City	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

Results Narrative:

The focus of the Beach/Waterway Operations Program will be to implement the mooring buoy program off the beach, and to continue the upgrade of the Belmont Veteran's Memorial Pier. All other services will continue at FY 06 levels.

Rainbow Harbor & Marina Operations Program

Focus Area: Business and Economic Assistance

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement to marina customers and commercial operators so they and their customers can enjoy a pleasurable boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, New and Rebuilt Docks, Rules and Regulations Enforcements, Commercial Operator Agreements, Commercial Operation Monitoring (site/visual inspections) and Commission Reports

FY 07 Funding Source: Tidelands Fund 100%

Rainbow Harbor & Marina Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	850,330	913,687	908,576	99%	906,939
Revenues	390,665	482,262	568,875	118%	424,642
FTEs	5.50	5.50	5.50	100%	5.50

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Available Rainbow Harbor/Marina Slips Occupied	(a)	100%	100%	100%	100%
# of Rainbow Harbor/Marina Slips Provided	87	87	87	100%	87
Cost Per Rainbow Harbor/ Marina Slip Provided (b)	(a)	\$4,810	\$4,599	96%	\$4,755
# of Rainbow Harbor/Marina Slips Available	87	87	87	100%	87

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

(b) Does not include maintenance and some administrative costs. Does not reflect offsetting revenue.

Results Narrative:

The Rainbow Harbor & Marina Operations Program will continue to strive to ensure that the mix of commercial operations, combined with scheduled special events, maximize the on-water recreational opportunities for residents and visitors, and to install 450 feet of docks for guest mooring and special events.

Planning & Development Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Planning					
Expenditures	1,229,368	29,428,827	16,921,230	57%	885,687
Revenues	115,624	19,367,026	537,224	3%	200,000
FTEs	4.00	2.90	2.90	100%	2.90
Acquisition & Development					
Expenditures	-	512,387	448,240	87%	532,970
Revenues	-	-	-	-	-
FTEs	-	3.10	3.10	100%	3.10
Historic Sites					
Expenditures	878,488	935,097	954,272	102%	994,126
Revenues	475	-	875	-	6,273
FTEs	5.57	5.57	5.57	100%	5.41
Line of Business TOTAL					
TOTAL Expenditures	2,107,856	30,876,311	18,323,742	59%	2,412,784
TOTAL Revenues	116,099	19,367,026	538,099	3%	206,273
TOTAL FTEs	9.57	11.57	11.57	100%	11.41

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level
 *Amounts exclude all-years carryover.

Purpose Statement: To provide planning and development services to Long Beach citizens and visitors so they can access adequate, safe and attractive open space and facilities to participate in their favored form of recreation.

Key FY 06 Accomplishments:

- Obtained \$53.6 million in capital funding for parks and open space projects, including \$4.8 million in grant funds from seven separate grants, \$23.8 million in funding for parks and open space from the Redevelopment Agency in redevelopment project areas, and have proposed \$25 million in funding from the Open Space Bond for parks, recreation facilities, and open space in economically disadvantaged neighborhoods.
- Completed the RiverLink Plan for a river parkway along the east bank of the Los Angeles River and improved the connections to the adjoining neighborhoods.
- Acquired 13.3 acres of parkland at seven separate sites while the Los Cerritos Wetlands Authority acquired 68 more acres for open space and habitat restoration within Long Beach.
- Completed 9.9 acres of newly developed parkland at four sites and the rehabilitation of one swimming pool building site, while one new community center building and one swimming pool building addition were under construction most of the year and are nearing completion.
- The Environmental Impact Report for the Long Beach Sports Park was completed and certified.

Planning Program

Focus Area: Culture, Education and Leisure

Line of Business: Planning & Development

Program Purpose Statement: To provide implementable plans and resources to the community so that they can enjoy ample, functional, attractive, safe, and accessible recreational facilities and open spaces that meet community needs.

Key Services Provided: Regional Plans, Local Plans, Site Master Plans, Capital Budget Plans, Grant Applications and Grant Compliance Report

FY 07 Funding Sources: Capital Projects Fund 68%, General Fund 15%, Tidelands Fund 16%, Park Development Fund 2%

Planning	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,229,368	29,428,827	16,921,230	57%	885,687
Revenues	115,624	19,367,026	537,224	3%	200,000
FTEs	4.00	2.90	2.90	100%	2.90

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

NOTE: The figures for the Planning Program include Capital Projects, as well as operations.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Grant Applications Awarded	89.50%	40.00%	33.30%	83%	40.00%
# of Grant Applications Submitted	19	5	12	240%	5
Cost Per Dollar of Grant Revenue Received	\$0.02	\$0.08	\$0.53	663%	\$0.07
# of Grant Opportunities Identified	22	25	50	200%	40

* The State has been taking as long as 14 months to go through the grant award process, and grants are submitted at various times during the fiscal year. Thus, it is not possible to report yearly totals definitively.

Results Narrative:

The Planning Program will again be involved in many cooperative projects with internal and external agencies. The most prevalent is the Integrated Regional Water Management Plan, which will develop a long-range plan for water and open space resources for the Los Angeles Basin. Continuing projects from last year include General Plan updates; the Contaminated Sediment Task Force; the San Gabriel River, Los Angeles River and Coyote Creek Master Plans; and implementation of the North and Central Long Beach Redevelopment Plans.

Acquisition & Development Program

Focus Area: Culture, Education and Leisure

Line of Business: Planning & Development

Program Purpose Statement: To provide new and rehabilitated open space and facilities to the community so they can enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet community needs.

Key Services Provided: New Parks, New Open Space and Habitats, New Facilities, Rehabilitated Parks, Rehabilitated Open Space and Habitats, Rehabilitated Recreation Centers, Recreation Equipment Replacements, Revenue Reports and Status and Commission Reports

FY 07 Funding Sources: General Fund 60%, Tidelands Fund 33%, Park Development Fund 7%

Acquisition & Development	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	-	512,387	448,240	87%	532,970
Revenues	-	-	-	-	-
FTEs	-	3.10	3.10	100%	3.10

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Residents Who Live Within a Quarter Mile of Developed Open Space	52.60%	55.60%	53.60%	96%	53.90%
# of Acres of Open Space Developed	3.2	10	7.9	79%	8.6
Dollar Expenditure of Operating Budget Per Active or Completed CIP Project	(a)	(a)	\$4,469	(a)	\$5,988
# of Active or Recently Completed CIP Projects	(a)	(a)	100	(a)	89

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Acquisition & Development Program will complete acquisition of the Drake/Chavez Greenbelt, the Pacific Electric Railway Greenbelt, the Wrigley Heights Open Space, the Orizaba Park Expansion and the Davenport Park Expansion. Master site designs for the newly acquired sites will highlight the numerous park design efforts that will be underway during the year. Park development will include construction of the first phase at Seaside Park, the construction of Jack Nichol Park, and construction of the Admiral Kidd Park expansion and renovation. The new community center at Admiral Kidd Park will be completed as will the expansion of the Martin Luther King, Jr. Pool, while construction will begin on the Homeland Theater at MacArthur Park and the renovation and expansion of the California Recreation Center.

Historic Sites Program

Focus Area: Culture, Education and Leisure

Line of Business: Community Enrichment

Program Purpose Statement: To provide preservation, restoration, education and leisure services to the community and tourists so they can better understand and respect the past and present, develop excitement for the future and connect with community, history and culture.

Key Services Provided: Landscape Maintenance Services, Facility Maintenance Services, Historic Site Restoration Projects (Buildings & Grounds), Historical Collections, Research Library Services, History Education Services (tours, workshops, publications, etc.), Marketing Materials, Cultural Performances (Concerts, Living History Theater), Volunteer Opportunities, Mentoring Opportunities, Museum Gift Shop Opportunities, Grant Support Services, Rancho Los Cerritos Foundation Support Services, Friends of Rancho Los Cerritos Support Services and Rancho Los Alamitos Financial Support

FY 07 Funding Source: General Fund 100%

Historic Sites	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	878,488	935,097	954,272	102%	994,126
Revenues	475	-	875	-	6,273
FTEs	5.57	5.57	5.57	100%	5.41

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Historic Site Visits Per Operating Day	67	67	78	116%	69
# of Historic Site Visits Provided	16,781	17,000	17,850	105%	17,200
Cost Per Historic Site Visit (a)	\$23.97	\$27.29	24.02	88%	\$26.23
Number of Long Beach Residents	488,688	490,166	491,564	100%	495,988

(a) Includes infrastructure and maintenance costs.

Results Narrative:

Rancho Los Cerritos expects to maintain and increase the current level of visitation and will continue to provide programs to instill community pride and recognition of local human accomplishments to the residents of Long Beach and its vicinity. Planning for the new Visitor Education Center, entry approach and California native plants area will continue, including the completion of fundraising by the Rancho Los Cerritos Foundation. Negotiations are under way with the neighboring Virginia Country Club for joint parking expansion and roadway improvements. A consultant team will be selected to work with staff and volunteers to research and design the living history interpretive program, *Visitors from the Past*. Staff will strive to secure funding and sources for the orientation video, costume reproduction and exhibits for the Visitor Education Center. The Friends of Rancho Los Cerritos will augment and expand the living history tours.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration					
Expenditures	3,702,104	3,881,174	3,822,964	99%	3,886,420
Revenues	3,234,690	927,763	1,372,680	148%	1,041,943
FTEs	30.41	31.41	31.41	100%	30.81
Line of Business TOTAL					
TOTAL Expenditures	3,702,104	3,881,174	3,822,964	99%	3,886,420
TOTAL Revenues	3,234,690	927,763	1,372,680	148%	1,041,943
TOTAL FTEs	30.41	31.41	31.41	100%	30.81

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Amounts exclude all-years carryover.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department.

FY 06 Key Accomplishments:

- Completed a 12-minute video as part of the finalist application process for the National Park and Recreation Association's Gold Medal award competition for the best managed parks and recreation department in the country.
- Wrote successful award applications for the National Recreation and Park Association Dorothy R. Mullen Arts and Humanities award for the Mural Arts Program and for the League of California Cities Ruth Vreeland Award for Engaging Youth in City Government.
- Received the Larry Larson Safety Award for outstanding safety performance in the City for the third consecutive year.
- Initiated a seven-week disaster preparedness training course for Department employees presented by the Long Beach Fire Department, including search and rescue, disaster medical operations and fire prevention.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 07 Funding Sources: General Fund 58%, Tidelands Fund 47%, Insurance Fund 5%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	3,702,104	3,881,174	3,822,964	99%	3,886,420
Revenues	3,234,690	927,763	1,372,680	148%	1,041,943
FTEs	30.41	31.41	31.41	100%	30.81

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June FY 06 Expenditure ETC as a %	100%	100%	93%	93%	100%
June FY 06 Revenue ETC as a %	99%	100%	132%	132%	100%
Department Vacancy Rate	7%	6%	9%	143%	8%
Overtime as % of Total Salaries	6%	1%	6%	645%	1%
# of Workers' Comp. Claims Involving Lost Time	12	21	6	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	3.02	2.87	3.05	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	4.98	(a)	1 day ^(b)

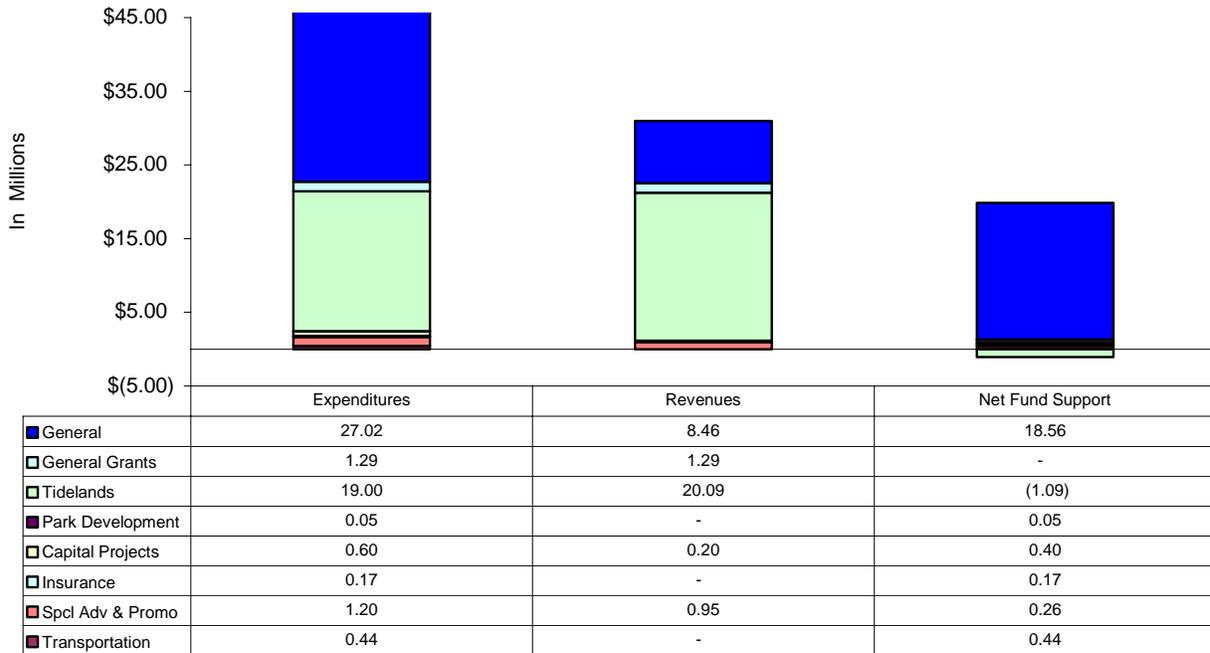
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Administration Program will continue to provide support services to internal and external customers and will strive to find ways to streamline operations and improve efficiencies in the day-to-day administrative operations.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



It should be noted that \$515,804 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	24,610,561	26,250,859	26,262,659	25,567,992	27,418,475
Materials, Supplies and Services	16,756,680	15,071,062	44,146,322	32,260,562	17,770,510
Internal Support	5,321,495	4,983,881	5,024,704	5,911,816	5,034,270
Capital Purchases	22,079	-	1,334,900	31,243	-
Debt Service	22,222	18,606	18,606	20,371	-
Transfers to other Funds	(581,120)	(593,851)	(593,851)	(566,534)	(454,859)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	46,151,918	45,730,558	76,193,340	63,225,449	49,768,396
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	685,993	622,561	795,061	962,117	727,073
Fines and Forfeitures	288,094	235,000	235,000	328,137	235,000
Use of Money & Property	24,795,577	24,430,901	24,432,373	24,184,935	24,720,797
Revenue from Other Agencies	2,422,474	1,890,556	3,344,883	3,094,981	1,964,076
Charges for Services	2,520,697	2,762,451	2,762,451	2,655,068	2,762,752
Other Revenues	332,602	526,284	406,284	336,033	378,473
Interfund Services - Charges	51,238	34,700	34,700	18,005	34,700
Intrafund Services - GP Charges	84,681	10,133	10,133	96,248	10,133
Harbor P/R Revenue Transfers	247	-	-	512	-
Other Financing Sources	-	-	17,003,722	-	-
Operating Transfers	73,724	269,000	1,218,900	269,000	149,000
Total Revenues	31,255,327	30,781,586	50,243,507	31,945,036	30,982,004
Personnel (Full-time Equivalents)	522.77	494.53	494.53	494.53	494.71

* Amounts exclude all-years carryover. See budget ordinance in front section of this document.

**Unaudited

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	157,796	165,687
Accountant I	1.00	1.00	1.00	49,379	55,442
Accounting Clerk II	1.00	1.00	1.00	36,672	38,626
Accounting Clerk III	4.00	4.00	4.00	157,786	164,351
Administrative Aide I	1.00	1.00	1.00	37,359	41,295
Administrative Analyst I	1.00	1.00	-	53,848	-
Administrative Analyst II	7.00	5.00	5.00	280,953	311,325
Administrative Analyst III	2.00	2.00	3.00	140,748	222,375
Administrative Intern-NC/H34	0.76	0.76	-	18,632	-
Administrative Intern-NC/H36	0.62	0.62	0.62	16,785	17,680
Administrative Intern-NC/H44	0.76	0.76	0.76	31,798	33,494
Administrative Intern-NC/H45	0.50	0.50	0.50	22,021	23,195
Aquatics Supervisor I	3.00	3.00	2.00	137,457	98,088
Aquatics Supervisor II	1.00	1.00	1.00	50,680	54,947
Aquatics Supervisor IV	1.00	1.00	1.00	55,992	58,976
Assistant Administrative Analyst I	1.00	1.00	1.00	46,972	49,475
Assistant Administrative Analyst II	2.00	4.00	2.00	207,948	114,223
Automatic Sprinkler Control Tech	2.00	1.00	1.00	43,524	45,844
Building Services Supervisor	3.00	3.00	3.00	128,928	135,722
Capital Projects Coordinator	1.00	1.00	1.00	61,948	68,633
Carpenter	2.00	2.00	2.00	96,149	92,291
Clerk I	1.76	1.76	1.76	40,181	44,370
Clerk III	4.61	4.61	4.61	136,646	140,680
Clerk Typist I	2.00	2.00	2.00	65,643	69,063
Clerk Typist II	11.75	10.72	10.77	334,048	347,402
Clerk Typist II-NC	-	-	1.43	-	50,128
Clerk Typist III	9.00	8.00	9.00	295,126	355,749
Community Information Specialist I	2.31	1.54	1.54	53,317	56,158
Community Information Specialist II	2.00	2.00	3.00	76,880	112,961
Community Services Supervisor	17.00	18.00	19.00	981,055	1,084,562
Community Services Supervisor II	2.00	1.00	1.00	55,992	58,976
Cultural Program Supervisor	2.00	2.00	2.00	103,941	109,481
Department Safety Officer	1.00	1.00	1.00	71,688	75,304
Electrician	3.00	3.00	3.00	142,775	152,607
Equipment Operator I	2.00	1.00	1.00	36,672	38,626
Equipment Operator II	5.00	5.00	5.00	202,150	212,924
Equipment Operator III	7.00	5.00	5.00	219,083	232,524
Executive Assistant	1.00	1.00	1.00	50,891	53,943
Events Coordinator II	-	-	2.00	-	108,782
Gardener II	10.00	9.00	9.00	346,929	367,197
General Maintenance Assistant	10.00	9.00	9.00	365,195	376,633
General Maintenance Supervisor II	3.00	3.00	3.00	159,371	170,233
General Superintendent-Recreation	1.00	-	2.00	-	180,000
Subtotal Page 1	----- 134.07	----- 124.27	----- 128.99	----- 5,570,956	----- 6,189,975

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 1	134.07	124.27	128.99	5,570,956	6,189,975
Historic Sites Officer	1.00	1.00	1.00	76,655	81,255
Historical Curator	1.00	1.00	1.00	54,595	57,505
Maintenance Assistant I	13.00	13.00	13.00	387,562	408,219
Maintenance Assistant I – NC	6.02	5.16	5.93	133,933	170,287
Maintenance Assistant II	15.00	14.00	14.00	430,901	465,779
Maintenance Assistant II – NC	7.17	7.05	7.05	202,037	223,427
Maintenance Assistant III	16.00	15.00	15.00	535,791	564,349
Maintenance Assistant III – NC	4.00	4.00	4.00	123,392	136,506
Manager-Business Operations	1.00	1.00	1.00	96,639	99,537
Manager-Maintenance Operations	1.00	1.00	1.00	100,013	106,014
Manager-Marinas And Beaches	1.00	1.00	1.00	109,484	105,502
Manager-Planning and Development	1.00	1.00	1.00	92,503	98,052
Manager-Recreation Services	1.00	2.00	1.00	204,083	105,104
Manager-Special Events	1.00	1.00	1.00	100,892	106,945
Marina Agent I	3.00	3.00	3.00	94,497	95,072
Marina Agent II	8.00	8.00	8.00	269,645	288,809
Marina Agent III	5.00	5.00	5.00	202,150	214,490
Marina Supervisor	3.00	3.00	3.00	152,040	165,787
Marine Aide-NC	0.34	0.34	0.34	9,504	10,516
Musician – NC	2.17	2.17	2.17	159,612	168,124
Offset Press Operator I	0.88	0.88	0.88	33,827	35,630
Painter I	2.00	3.00	3.00	120,870	131,280
Painter II	1.00	1.00	1.00	45,819	48,261
Park Development Officer	1.00	1.00	1.00	77,281	81,918
Park Maintenance Supervisor	6.00	6.00	6.00	306,393	324,167
Park Naturalist	6.40	5.52	5.52	227,716	245,926
Park Ranger I	7.00	5.00	5.00	203,891	223,895
Park Ranger I-NC	6.72	4.45	4.45	181,762	191,450
Park Ranger II	3.00	2.00	2.00	98,758	106,762
Payroll/Personnel Assistant I	0.74	0.74	-	25,620	-
Payroll/Personnel Assistant II	2.00	2.00	2.74	76,638	109,943
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	43,623
Plumber	3.00	3.00	3.00	152,040	160,144
Power Equipment Repair Mechanic II	1.00	1.00	1.00	45,819	48,261
Recreation Assistant	19.87	19.87	18.99	701,145	716,661
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,927	4,136
Recreation Leader/Specialist I – NC	1.73	1.18	1.18	17,473	18,405
Recreation Leader/Specialist II – NC	1.08	1.08	1.08	16,426	17,302
Recreation Leader/Specialist III – NC	91.55	85.12	85.28	1,471,589	1,552,980
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	52,056	54,832
Recreation Leader/Specialist V – NC	44.43	40.08	38.58	900,587	913,130
Recreation Leader/Specialist VI – NC	27.92	27.92	27.92	684,465	720,967
Recreation Leader/Specialist VII – NC	30.49	30.24	31.10	819,500	887,728
Recreation Leader/Specialist VIII – NC	3.99	3.75	2.56	113,151	81,364
Recreation Leader/Specialist IX – NC	0.05	0.05	0.05	1,573	1,657
Recreation Leader/Specialist X – NC	4.34	4.85	3.09	158,859	106,609
Subtotal Page 2	----- 494.77	----- 466.53	----- 466.71	----- 15,685,484	----- 16,688,284

Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 2	494.77	466.53	466.71	15,685,484	16,688,284
Secretary	5.00	6.00	6.00	237,948	226,981
Senior Equipment Operator	3.00	2.00	2.00	98,758	96,764
Special Projects Officer	1.00	2.00	2.00	143,458	156,032
Storekeeper II	1.00	1.00	1.00	42,489	44,753
Superintendent-Community Information	1.00	1.00	1.00	78,461	83,169
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	87,780	91,289
Superintendent-Finance and Controls	1.00	1.00	1.00	84,316	86,882
Superintendent-Gang Intervention	1.00	1.00	-	80,526	-
Superintendent-Operations	1.00	-	-	-	-
Superintendent-Park Maintenance	5.00	5.00	5.00	377,471	391,782
Superintendent-Personnel & Training	1.00	1.00	1.00	77,615	81,033
Superintendent-Recreation	4.00	4.00	5.00	307,061	398,566
Supervising Park Ranger	1.00	1.00	1.00	55,992	60,533
Systems Analyst II	1.00	1.00	1.00	48,174	50,742
Youth Services Coordinator	1.00	1.00	1.00	75,993	78,304
Subtotal Salaries	----- 522.77	----- 494.53	----- 494.71	----- 17,481,526	----- 18,535,116
Overtime	---	---	---	149,341	160,561
Fringe Benefits	---	---	---	7,988,738	8,132,539
Administrative Overhead	---	---	---	637,053	590,259
Salary Savings	---	---	---	(5,797)	---
Total	----- 522.77	----- 494.53	----- 494.71	----- 26,250,859	----- 27,418,475

Key Contacts

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