

# ***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

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This budget chapter reflects key elements of the Parks, Recreation and Marine Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this 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 Parks, Recreation and Marine Department has also developed its program structure and performance measures, which 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 Parks, Recreation and Marine Department has completed its Strategic Business 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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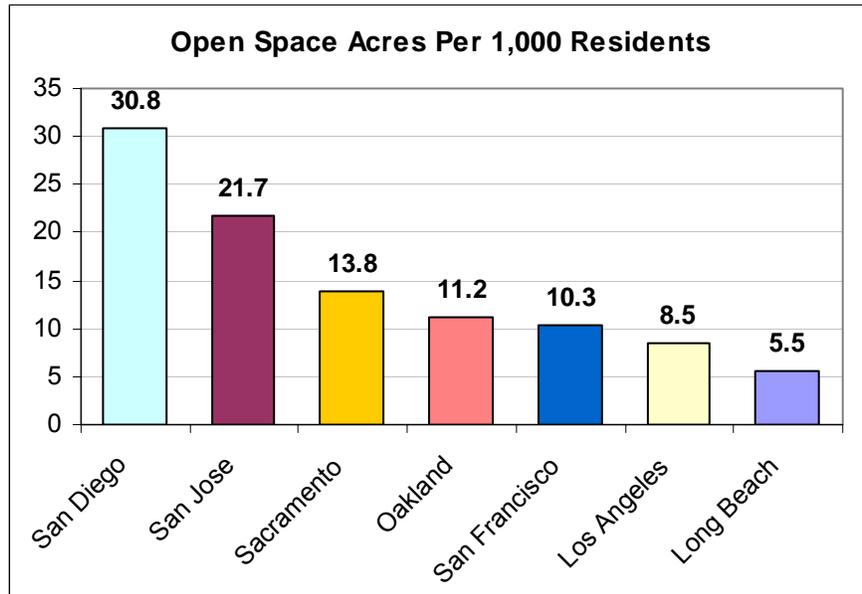
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## Service Delivery Environment

The mission of the Department of Parks, Recreation and Marine is to create community and enhance the quality of life in Long Beach through people, places, programs and partnerships. The Department's goals are to ensure:

- Open space, parks and recreational facilities meet community needs
- City parks and recreational facilities provide a positive experience and image
- Recreational programming, leisure opportunities and community services meet the diverse needs and interests of residents and visitors
- Beaches, waterways and marine amenities are accessible and provide a positive experience and image
- Marinas are fiscally sound and meet boat owner and community needs

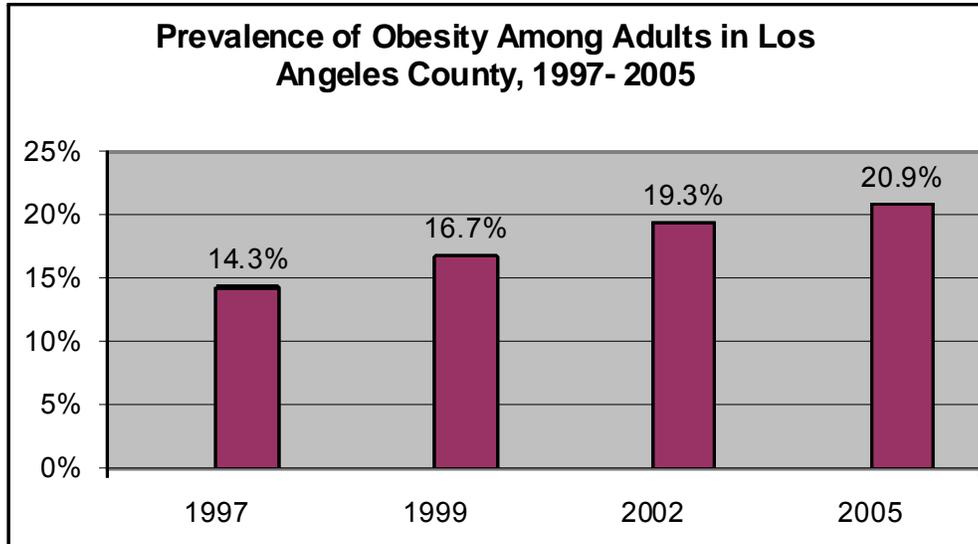
Long Beach is a culturally and economically diverse urban community providing a unique service delivery environment. As reported consistently through National Media outlets, obesity is a major problem across the United States. In Los Angeles County, one in five adults and one in five youth in Long Beach is considered obese. It is well documented that more open space provides more opportunity for activity, and both increased property values and decreased obesity.



There are approximately 5.5 acres of recreational open space within the City for every 1,000 residents (based on 2006 population estimate and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California, and below the City Council approved goal of 8 acres per 1,000 residents. It is important to note that many of these other cities have State, county, or open space district parks within their boundaries serving the needs of their residents. Long Beach does not have these types of parks.

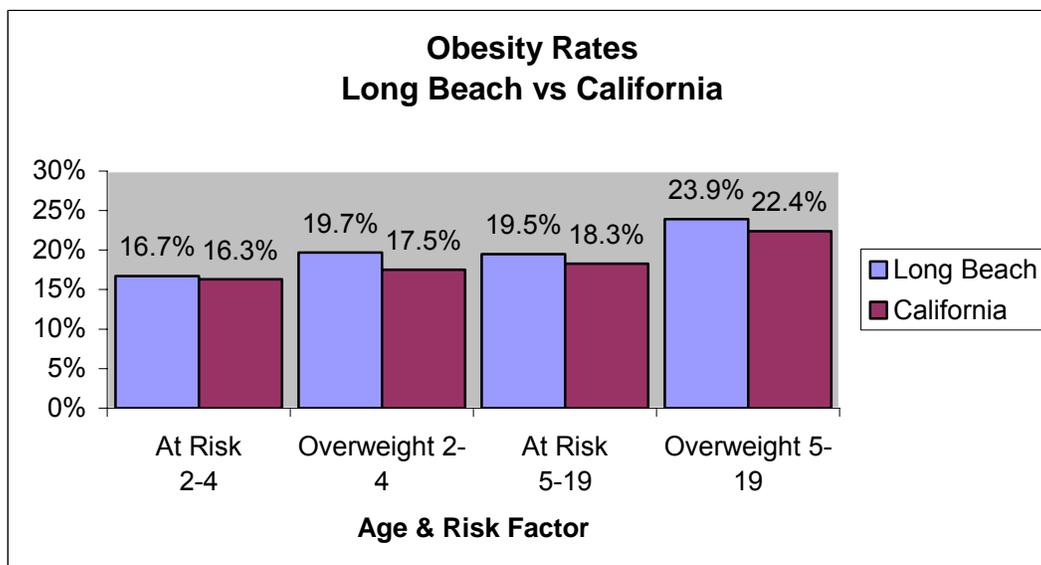
The majority of open space that does exist is in the eastern half of the City, while the western half has approximately 1.0 acre per 1,000 residents according to the 2002 Open Space and Recreation Element. In addition, the western half of the City also corresponds to the greatest ethnic diversity, the greatest concentration of children and youth under the age of 18 and the greatest concentrations of persons living in poverty.

## Service Delivery Environment



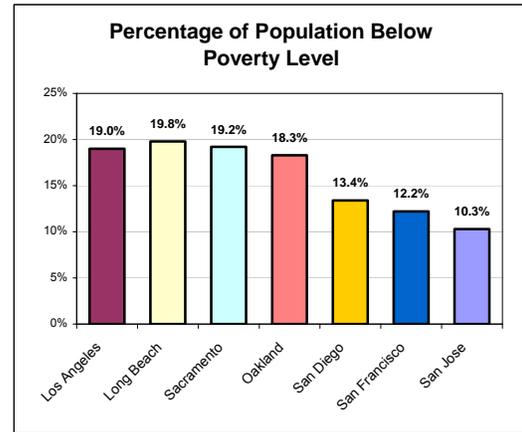
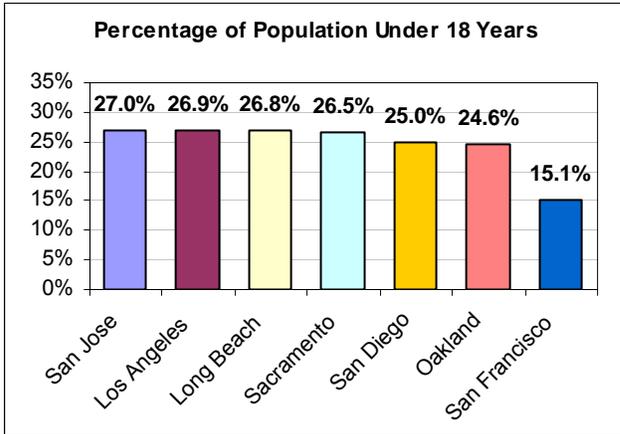
As seen in the chart above, the latest results from the 2005 Los Angeles County Health Survey (LACHS) show that the prevalence of adult obesity in the county continues to increase, with 1 out of every 5 adults in the county now obese. From 1997 to 2005, the prevalence of adult obesity in the county increased from 14 percent to 21 percent.

The rates for overweight youth in Long Beach are higher than the State average as detailed below with data from the 2004 Pediatric Nutrition Surveillance. A report from the Los Angeles County Department of Public Health illustrates that the cities with the most public open space have the lowest rates of obese children. This data is reflective of adults and youth residing in Long Beach and supports the need for youth, adults and families to have access to facilities and programming promoting an active lifestyle.

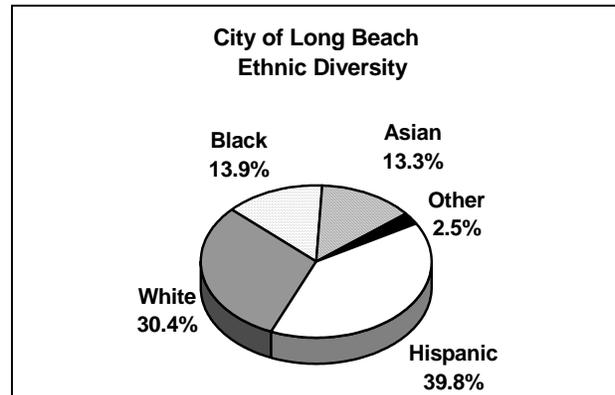


## Service Delivery Environment

Long Beach has one of the highest percentages of youth, ages 18 years and younger, compared to other large California cities, as illustrated in the chart on the next page. Additionally, Long Beach also has the one of highest percentages of residents living in poverty. Approximately one-third of these residents are youth (U.S. Census Bureau's *American Community Survey 2005*, available at [www.factfinder.census.gov](http://www.factfinder.census.gov))



Long Beach is an ethnically diverse city, as indicated in the chart to the right. 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 competing leisure needs and interests of residents from many cultures and origins.



## Significant Issues

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- Fifty percent (50%) of the parks facilities and seventy percent (60%) of marina and beach facilities are below acceptable or satisfactory industry or customer standards, which results in:
  - Less customer satisfaction;
  - 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 Department is continually challenged to find balance between the competing needs of our community, encompassing residents, visitors, property owners, businesses and the City itself. These challenges include:
  - Differing recreational needs of various groups (sometimes referred to as “baseball versus soccer”);
  - Cost recovery versus free or low cost services;
  - Profit versus non-profit;
  - Encouraging use versus preventing overuse and abuse;
  - Active recreation versus natural open space preservation versus residential quality of life.
- Heavy use and significant budget reductions over the past several years have negatively impacted our struggle to enhance the perception of safety in our parks. Insufficient funding necessary to address heavy park usage and an aging infrastructure continues to be a problem.
- In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. In FY 09, the city had an average of 5.6 acres of open space per 1,000 residents, and the existing open space remained inequitably distributed across the city. In order to meet the policy, a substantial amount of additional capital, beyond the Open Space Bonds, must be raised and invested in the acquisition and development of additional open space and parkland.
- Youth and teens who are not engaged in supervised/structured activities during out of school hours have an increased risk of gang activity, promiscuous behavior, drug activity and are at greater risk for health issues such as childhood obesity.

## Strategic Objectives

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1. By 2011, 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

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

2. By 2011, 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

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

3. By 2011, 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

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

4. By 2011, the Department will improve park maintenance by 20 percent and reduce responses to calls for service by 25 percent.

**Focus Area:** Culture, Education and Leisure

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

5. By 2011, 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

**City Manager's Key Outcome:** Increase Youth and Families Participation in Productive Social and Economic Activities

6. By 2011, 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

**City Manager's Key Outcome:** Increase Youth and Families Participation in Productive Social and Economic Activities

7. By 2011, 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

**City Manager's Key Outcome:** Increase Youth and Families Participation in Productive Social and Economic Activities

## Strategic Objectives

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

**Focus Area:** Culture, Education and Leisure

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

9. 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

**City Manager's Key Outcome:** Increase Quality and Maintenance of Open Space

10. By 2011, 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

**City Manager's Key Outcome:** Increase Youth and Families Participation in Productive Social and Economic Activities

11. By 2011, the Department will increase the percentage of businesses that perceive that they have adequate opportunities to partner with the Department.

**Focus Area:** Culture, Education and Leisure

**City Manager's Key Outcome:** Diversify Sources of Funding for City Parks

12. By 2011, the Department will increase the percentage of residents and users that perceive that the services provided by the Department achieve a proper, fair, and equitable balance among the competing needs of the community.

**Focus Area:** Culture, Education and Leisure

**City Manager's Key Outcome:** Diversify Sources of Funding for City Parks

13. By 2012, the Department will implement 100 percent of the City's policies on sustainability.

**Focus Area:** Culture, Education and Leisure

**City Manager's Key Outcome:** Enhance Community Participation in Environmental Stewardship

## Budget by Fund and FY 09 Key Accomplishments

### FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	25,170,607	9,776,820	(15,393,787)
General Grants Fund	2,046,033	2,084,173	38,140
Capital Projects Fund	3,534	-	(3,534)
Civic Center Fund	102,390	-	(102,390)
Insurance Fund	160,287	-	(160,287)
Park Development Fund	59,008	-	(59,008)
Special Advertising and Promotions Fund	1,641,164	1,373,741	(267,423)
Tidelands Fund	20,082,857	23,330,335	3,247,478
Transportation	33,674	-	(33,674)
<b>Total</b>	<b>49,299,554</b>	<b>36,565,069</b>	<b>(12,734,485)</b>

### FY 09 Key Accomplishments

- The Department provided: over 664,000 youth and teen participant days; 310,000 senior participant days; 200,000 youth and adult sports participant days; 300,000 aquatic facility visits; 150,000 Nature Center visits; 86,000 Municipal Band, community concert, and Movies in the Park event participants; 150,000 El Dorado Regional Park vehicle entries with an estimated 570,000 visitors; and 25,000 recreation class enrollments.
- Many feature films and television shows were filmed in Long Beach including the following: Features - Star Trek, Transformers II, Angels & Demons, He's Just Not That Into You, Eagle Eye, State of Play, Fast & Furious 4, Bedtime Stories, The Soloist, and The Informant; Recurring television shows - CSI: Miami, Dexter, Bones, Criminal Minds, 90210, Monk, Prison Break, Cold Case, Nip/Tuck, Glee, Numb3rs, Boston Legal, Lie to Me, Life, Medium, The Unit, True Blood, and NCIS.
- Rancho Los Cerritos participated this year with the Arts Council for Long Beach in "Eye on Design," designing curriculum and an on-site program highlighting the Rancho's gardens, adobe architecture, and family history for ten, third-grade classes at Dooley Elementary School. This was in addition to the Rancho offering twice-weekly "Adobe Days Revisited" living history tours to over 4,000 fourth graders as part of their studies of California and local history. Altogether, volunteers at Rancho Los Cerritos donated over 10,000 hours of their time to help staff educational programs as well as public tours, kids programs, special events, and behind-the-scenes activities.
- Through the Environmental Stewardship Program at the El Dorado Nature Center and Colorado Lagoon, environmental educational programs were provided to more than 650 elementary school classrooms, and 60 events attended by 45,000 people geared toward increasing awareness of sustainability, ecological principles and wildlife values were hosted. In addition, the Department sponsored over 90 cleanups with volunteers providing over 20,000 hours of service.

## Budget by Fund and FY 09 Key Accomplishments

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- The El Dorado Nature Center celebrated its 40<sup>th</sup> Anniversary at the Nature Center this year. This event showcased the Nature Center, thanked its supporters, and remembered those who have helped with the journey. Staff and attendees also shared the many possibilities and opportunities that they foresee within the next 40 years.
- The Department of Parks, Recreation and Marine presented Homeland Cultural Center's DanceFest 2009, its annual showcase of the resident performing ensembles, at the Center Theater in the Long Beach Performing Arts Center. An audience of approximately 800 enjoyed performances and demonstrations of KRUMP, pop-locking, hip-hop, ballet folklorico, Hmong and Micronesian traditional music and dance, West African drumming and dance, and Cambodian martial arts.
- Favorable boating weather, an upward trend in the industry, increased public awareness of launching opportunities and improvements in the launch facilities, have increased the number of vessels launched at Department facilities to more than 42,000 in FY 08.
- The Department of Parks, Recreation and Marine Mural and Cultural Arts Program in partnership with the Department of Community Development Neighborhood Services Bureau and Partners of Parks sponsored a major mural "At Close of Day" created by professional artist Guillermo Avalos. The mural is located on the east wall of the New Paradise Restaurant and celebrates the area designated as Cambodia Town. It features scenes of Cambodia and Long Beach.
- The Department completed a Request for Proposal for the rebuild of the Alamitos Bay Marina, which should lead to the commencement of the rebuild in FY10 if funding is identified. Initial grant funds have been awarded for the project. The Shoreline and Rainbow Marina rebuilds were completed in FY 07. This project will mean all three of the Department-operated marinas in Long Beach will be regarded as state-of-the-art.
- The Department's 13<sup>th</sup> Annual Juneteenth Celebration, attended by approximately 2,000 people, was held at Martin Luther King, Jr. Park. The event was recognized as an official event of the Abraham Lincoln Bicentennial Commission. This year's event featured the west coast premiere of the MusicUNTOLD Orchestra and Chorale's performance of American composer Roy Harris' "Bicentennial Symphony." This Symphony, not performed since 1976, is a work with a powerful message about U.S. history and slavery that also exemplified the life and legacy of Abraham Lincoln. Joseph R. Taylor conducted the Orchestra and Zanaida Robles directed the Chorale.
- The Long Beach Municipal Band, one of the oldest and most popular institutions in the City of Long Beach, celebrated its 100<sup>th</sup> anniversary on March 14, 2009. A special "Centennial Gala" took place at the Long Beach Convention and Entertainment Center to mark the occasion. The Long Beach Municipal Band is the longest surviving, municipally supported band in the country. Present conductor Larry Curtis continues a tradition of musical excellence established by such notable conductors as the famous Sousa cornet player Herbert L. Clarke and composer J. J. Richards. The Band performs jazz, movie, musical and light classical music during the summer.

## 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, Records Management and Executive Leadership

**FY 10 Funding Sources:** General Fund 50%, Tidelands Fund 44%, Insurance Fund 5%, Special Advertising and Promotions Fund 1%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,697,900	2,706,778	3,236,761	120%	1,946,320
Revenues	(29,097)	-	(12,809)	-	(12,000)
FTEs	20.24	19.24	19.24	100%	18.24

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	97%	100%	110%	110%	100%
June Revenue ETC as % of Year End Actual	109%	100%	105%	105%	100%
Department Vacancy Rate	8.0%	7.2%	9.0%	125%	8.1%
Overtime as % of Total Salaries	4.4%	0.8%	4.0%	486%	0.8%
# of Workers' Comp. Claims involving lost time	2.0	2.0	2	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.7	2.0	1.03	(a)	(a)

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

**Results Narrative:** The Administration Program budget ensures the productive and efficient operation of day-to-day administrative activities such as purchasing, vendor payments, payroll processing, budget preparation, accounting, performance management, personnel, safety, and Department executive management. The Department has a total budget of \$48 million, 1,300 full and part-time employees, over 155 parks, and 260 acres of street medians creating a huge volume of administrative transactions. Annually, this Program handles approximately 52,000 time cards, 2,900 deposit receipts, 425 journal vouchers, 3,000 purchase orders, 15,000 invoices, and over 500 personnel transactions (including 250 new seasonal hires).

The reduction in this Program's budget is due to the elimination of one clerical position and a change to the internal City cost allocations. The Program promotes the City Manager's Key Outcome to provide leadership, management, and support through strengthening the City's fiscal sustainability and increasing the use of performance information and benchmarks in management and decision-making.

## Contract Management Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Administration

**Program Purpose Statement:** The purpose of the Contract Management Program is to negotiate and manage permits, contracts, leases and joint use agreements to manage property and facilities to capture the Department's emerging business revenue opportunities. Contract management assists the Department in managing commercial revenue opportunities for such areas as parks, beaches, waterways, golf and other Department facilities in order to provide economically beneficial and/or community enriching services within the City.

**Key Services Provided:** Leases, Contracts, Lessee Compliance Request Letters, Requests for Proposal (RFP), Pre-Contract/Lease Assessments and negotiations, Reports, Agreements (joint use, license, other), Grants and Permits (Picnic Service Concession, Revocable)

**FY 10 Funding Sources:** General Fund 63%, Tidelands Fund 37%

Contract Management	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	490,849	662,071	451,602	68%	587,938
Revenues	6,286,149	5,750,142	6,171,384	107%	5,968,470
FTEs	5.50	5.50	5.50	100%	4.50

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of total renewed or approved	37%	24%	11%	44%	7%
# of contracts managed	232	200	219	110%	200

### Results Narrative:

The Contract Management Program will allow for the active management and monitoring of 200 contracts (permits and agreements). The services include negotiating new revenue sharing agreements, school joint-use agreements, permitting non-profit organizations, grant related-agreements, youth leagues, and developing Requests for Proposal (RFPs) for new business opportunities. The revenue sharing agreements, which include the Golf Operations lease, provide important revenue to support the Department.

This Program reflects a reduction by eliminating a clerical position and reorganizing the related staff. There is an increase in revenue related to the new temporary golf surcharge. This Program promotes the City Manager's Key Outcome to improve business and economic assistance.

## Public Information/Communication Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Administration

**Program Purpose Statement:** The purpose of the Public Information/Communication Program is to provide professional graphic design, art, video, copying, web and advertising services to the Department to promote and encourage participation in recreational programs, services and activities.

**Key Services Provided:** Graphic Design, Electronic Marketing (PRM website, E-notify, electronic boards, cable TV commercials), Marketing/Publicity, Community Outreach Events, News Releases, Reports, Award Applications, Photography, Printing/Copying

**FY 10 Funding Sources:** General Fund 63%, Tidelands Fund 37%

Public Information/Communication	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	478,912	538,878	508,269	94%	518,082
Revenues	54,719	169,801	45,051	27%	63,793
FTEs	5.57	5.97	5.97	100%	5.97

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of graphics/printing requests	1,026	500	463	93%	500
# of column inches of printed publicity	16,146	20,000	8,810	44%	9,000
Dollar value of free printed publicity	\$486,400	\$578,816	\$405,591	70%	\$405,500
# of website visitors	645,366	700,000	650,000	93%	700,000

### Results Narrative:

The Public Information/Communication Program (PICP) communicates and advertises the unique qualities of recreation programs to citizens and explains how the programs benefit them and their families. Promotional strategies and tools such as media press releases, “E-Notify” messages, cable television commercials, community outreach events, electronic messages on City Council broadcast crawlers, electronic sign boards, City telephone hold messages, and web site maintenance convey news of Department programs and activities to both broad and targeted markets to enhance enrollments and participation leading to increased revenue generation.

In these difficult financial times, PICP is continuously revising the advertising approach to extend the available budget resources in order to maximize the revenue that is so important to the delivery of recreation programs.

More than 785,000 printed publications are distributed including a Recreation Class Guide (75,000, 3 times per year), Summer Entertainment Brochure (75,000, once per year), Youth and Teen Programs Brochures (75,000, twice per year); Marina Reader Newsletter (4,500, 12 times per year) and program flyers to all LBUSD Elementary and Middle Schools (68,000, 4 times per year). Graphic design projects include fliers, brochures, posters, forms, rule books, banners, signs, maps, certificates and paid ads to support Department programs, services, community meetings, grant applications, volunteer recruitment and management, and special events.

This Program promotes the City Manger’s Key Outcome of improving leisure, culture and education by diversifying sources of funding for City Parks and increasing community access to learning, entertainment and the arts.

## Recreation Classes Program

**Focus Area:** Leisure, Culture and Education      **Line of Business:** Recreation Programming and Management

**Program Purpose Statement:** The purpose of the Recreation Classes Program is to provide classes, workshops and seminars to the community so that 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, Health Classes

**FY 10 Funding Source:** General Fund 100%

Recreation Classes	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	805,518	849,010	854,681	101%	775,041
Revenues	733,690	852,683	925,667	1	807,070
FTEs	3.79	3.79	3.79	100%	3.79

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of classes delivered at 90% or higher	90%	90%	90%	100%	90%
# of individuals enrolled	23,501	25,000	24,879	100%	26,000

### Results Narrative:

The Recreation Classes Program budget will provide over 2,300 recreational and self-improvement classes at 18 Department facilities and 20 non-department sites. Over 110 contract instructors provide 442 pre-school, 379 youth, 200 senior and 1,200 adult classes to 26,000 participants.

With an emphasis on developing new revenue to support recreation programs, staff is working on innovative new ways to optimize class offerings, offer new classes, and meet the ever-increasing demand for classes. City-owned facility space is limited due to heavy use by Department-operated youth out of school, teen and senior programs, and community and private reservations, making it difficult to meet this demand for classes. In response, staff have partnered with other private operators to utilize non-Department sites. Over the past year, Program emphasis was placed on Childhood Obesity, as it has become a national epidemic facing youth today with one in five youth being considered obese. This Program has seen an increase in youth/teen fitness-related classes, from 312 classes being offered in 2008, to 379 in 2009.

This Program focuses on the City Manager's Key Outcome of leisure, culture and education through increasing community access to learning, entertainment and the arts as well as diversification of sources of funding for City parks.

## Recreation Supervision Program

**Focus Area:** Community Safety

**Line of Business:** Recreation Programming and Management

**Program Purpose Statement:** The purpose of the Recreation Supervision Program is to provide park and facility management and recreation information to the community so they can enjoy safe, supervised and accessible park and recreation activities.

**Key Services Provided:** Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Reservations, Commission Reports, Permits issued, Facility Management

**FY 10 Funding Sources:** General Fund 86%, General Grants 9%, Tidelands Fund 5%

Recreation Supervision	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	6,667,994	6,824,990	6,277,427	92%	6,700,335
Revenues	561,956	930,427	469,352	50%	959,828
FTEs	98.15	92.31	92.31	100%	88.81

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of total park hours supervised	25%	25%	25%	100%	24%
# of park visits provided	579,514	509,419	500,000	98%	510,000

### Results Narrative:

The Recreation Supervision Program budget will provide for park and facility management services, enabling the community to participate in a wide variety of staff-directed and self-directed recreational opportunities. A large portion of this Program's FTEs are Community Services Supervisors who plan and implement park-based programming and activities at local parks, train and manage recreation staff, as well as engage community groups and interact with individual patrons. This Program also provides for the coordination and issuance of over 800 Community Center Facility Permits, 300 Picnic Permits and 1,400 Permits to Gather.

The budget reduction is the result of the elimination of two management positions, and two clerical support staff and their related expenses. The related .50 FTE change was reallocated to another Program.

This Program focuses on the City Manager's Key Outcome of community safety, by increasing youth and families' participation in productive social and economic activities.

## Cultural and Performing Arts Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Recreation Programming and Management

**Program Purpose Statement:** The purpose of the Cultural and Performing Arts/Events Program is to provide mural conservation, classes, concerts and performances to the community in order to increase community access to learning, entertainment and the arts.

**Key Services Provided:** Cultural and Arts Classes, Cultural and Arts Events, Murals Conservancy, Movies in the Parks, Municipal Band, Community Events, Community Concerts

**FY 10 Funding Sources:** Special Advertising & Promotion Fund 50%, General Fund 30%, Tidelands Fund 20%

Cultural and Performing Arts	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	949,278	875,932	788,989	90%	799,713
Revenues	32,450	220,000	32,193	15%	215,000
FTEs	7.80	7.80	7.80	100%	6.51

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of mural sites in satisfactory or excellent condition	(a)	75%	65%	87%	60%
# of participants at Homeland Workshops	19,723	15,500	21,500	139%	21,500

### Results Narrative:

The Cultural and Performing Arts Program budget will provide for approximately 21,500 Homeland Cultural Center workshop participants and provide meeting rooms for 14 cultural, dance and community groups. In the summer months, this Program provides for 27 Municipal Band Concerts at five parks, 12 Summer Concerts at 10 parks, 28 "Movies in the Park" events at 26 parks throughout the City, accounting for over 86,000 participant days. This Program also provides cultural programs and special events such as Cinco de Mayo with six park events, the Martin Luther King, Jr. Park Celebration and the Juneteenth Celebration.

The budget reflects a reduction of \$30,000 to the Municipal Band, which will result in the reduction of two of the 29 concerts provided in FY 09. The Mural Arts program is also significantly reduced. Funding for new murals has been eliminated, leaving only a limited amount of funding for conservation of existing murals. There is an increase in revenue related to the new fees and sponsorship funding at Homeland Cultural Center.

This Program focuses on the City Manager's Key Outcome of improving leisure, culture and education by increasing community access to learning, entertainment and the arts.

## El Dorado Regional Park Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Recreation Programming and Management

**Program Purpose Statement:** The purpose of the El Dorado Regional Park Program is to provide open space access and recreational opportunities to the community so they can experience the outdoors within an urban setting.

**Key Services Provided:** Public Information Materials, Concessions, Fishing, Special Events, Archery, Glider Field, Bike/Walk Path, Youth Camping

**FY 10 Funding Source:** General Fund 100%

El Dorado Regional Park	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	187,687	173,327	194,779	112%	130,476
Revenues	926,947	1,035,219	1,001,477	97%	993,585
FTEs	4.52	4.52	4.52	100%	2.63

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of vehicle visits provided	133,334	130,000	130,000	100%	150,000
% of reservable picnic sites available during peak season	(a)	1%	0%	-	1%

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

### Results Narrative:

The El Dorado Regional Park (Park) Program budget will accommodate approximately 150,000 vehicle visits or an estimated 570,000 visitors. El Dorado East Regional Park is the largest open space park in the City of Long Beach with a total of 401 acres and has six reservable picnic sites with total capacity of 6,500 participants. The Park has approximately 130 filming and commercial photo shoots annually, 100 major events including Cambodian New Year and Civil War Re-enactment, various charity walks and bicycle races, and 330 nights of youth overnight camping for over 29,000 youth participants. The Park provides facilities for three Archery organizations, two youth and one adult, and hosts the State of California's Annual Archery Games with approximately 5,000 participants. The four lakes are stocked by the Department of Fish and Game and attracts more than 50,000 fishermen annually.

In FY 10, electronic gate arms will be installed at the Park entrance to provide a savings due to reduced staffing and a projected increase in revenue during times when staffing is not cost effective. Staff will still be provided on high impact days such as weekends, holidays and special events

This Program focuses on the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts and diversification of sources of funding for city parks.

## Historic Sites Program

**Focus Area:** Leisure, Culture and Education      **Line of Business:** Recreation Management

**Program Purpose Statement:** The purpose of the Historic Sites Program is to provide preservation, restoration, education and leisure services to the community and users so that they may better understand and respect the past and present and connect with the community, its history and its culture.

**Key Services Provided:** Historic Restoration Projects, Historical Collections, History Education Services, Marketing Materials, Performances, Volunteer Opportunities, Grant Support Services

**FY 10 Funding Source:** General Fund 100%

Historic Sites	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,150,952	1,019,082	1,047,854	103%	901,269
Revenues	122	13,133	6,860	52%	-
FTEs	5.41	5.41	5.41	100%	5.41

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of historic site visits provided at Rancho Los Cerritos (RLC)	19,622	19,155	18,786	98%	16,000
# of volunteer hours at RLC	(a)	12,000	9,900	83%	10,000
Dollar value of volunteer hours at RLC	(a)	\$244,320	\$203,396	83%	\$203,600
Dollar value of sponsorships and donations at RLC	(a)	\$250,000	\$231,624	93%	\$900,000

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

### Results Narrative:

Rancho Los Cerritos (RLC) has been maintained and operated by the City of Long Beach since 1955 as a historic site museum. RLC is supported by two non-profits, The Friends of Rancho Los Cerritos (FRLC) and the Rancho Los Cerritos Foundation (RLCF), each playing a valuable role in current operations. FRLC provides over 10,000 volunteer hours each year, valued at \$203,600 and equating to 5 FTE's, and underwrites performers and supplies for public programs, curatorial and garden projects, marketing materials, school supplies, and volunteer recognition. RLCF's role has been to fundraise in support of preservation, new construction and educational enhancements.

In FY 10, the adopted budget reflects a reduction of 9 percent or \$45,000, reducing the operating and maintenance budget to \$415,010. The RLCF has committed to fundraise to provide support to offset remaining operational budget reductions should these funds materialize during the fiscal year, a budget adjustment will be made to restore the RLCF budget to FY 09 levels.

Rancho Los Alamitos is operated and maintained by the Rancho Los Alamitos Foundation (RLAF) and receives support directly from the City in a contracted amount adjusted yearly by the consumer price index. The RLAF raises significant funding to support expanded operations. The City's support is reduced by 12 percent or \$54,000, to \$394,402 given the financial hardships faced by the City.

This Program focuses on the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts and diversification of sources of funding for City parks.

## Park Rangers Program

**Focus Area:** Community Safety

**Line of Business:** Recreation Programming and Management

**Program Purpose Statement:** The purpose of the Park Rangers Program is to provide law enforcement, park security and general assistance services to park visitors so that they may experience safer parks and recreational facilities.

**Key Services Provided:** Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Event Traffic and Parking Plans, Park and Facility Closures

**FY 10 Funding Source:** General Fund 100%

Park Rangers	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	993,409	575,755	641,399	111%	580,773
Revenues	10,491	-	7,485	-	-
FTEs	12.45	5.00	5.00	100%	5.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of residents reporting that they felt safe in City parks (B) (annual community survey)	(a)	(a)	(a)	-	(a)
# of calls for service dispatched	1014	844	310	37%	310

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

### Results Narrative:

The FY 10 adopted budget includes funding for full-time Park Ranger oversight of the El Dorado East Regional Park, El Dorado West and Heartwell Parks only. At these sites, the Park Ranger Program budget provides patrols, advisories, enforcement actions, public contacts, emergency responses, event traffic and parking plans, and event security. The decline in calls for service dispatched reflects the change from a citywide Park Ranger program to the limited program, as the Police Department is now responsible for patrolling and responding as needed to citywide calls for service.

Two full-time and several part-time Park Rangers were transferred in FY 09 to the Filming and Special Events Program to offer a lower cost, more flexible alternative to traditional security arrangements for filming events.

The retention of Park Rangers at El Dorado East Regional, El Dorado West and Heartwell Parks promotes the City Manager's Key Outcome of Community Safety by reducing the occurrence of crime and the protection of City property.

## Out of School Program

**Focus Area:** Community Safety

**Line of Business:** Youth and Teen Recreation

**Program Purpose Statement:** The purpose of the Out of School Program is to provide after-school, day camps and supervised summer programming to youth and teens so that they may experience enriching, safe, educational and healthy activities.

**Key Services Provided:** Day Camps, Summer Mobile Recreation, After-school Centers, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Recreation-On-Campus, Summer Food, Teen Centers

**FY 10 Funding Sources:** General Fund 80%, General Grants Fund 20%

Out of School	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,578,208	1,565,446	2,594,331	166%	1,583,415
Revenues	2,441,365	704,974	1,924,429	273%	867,377
FTEs	64.21	49.68	49.68	100%	50.19

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of kids enrolled in day camps that demonstrate an improvement in: positive behavior, health and fitness	(a)	95%	98%	103%	95%
# of kids participating in: After school programming, supervised summer programming and day camps	726,812	700,000	661,961	95%	650,000

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

### Results Narrative:

There are no cuts to this Program for FY 10. The Out of School Program budget will provide a wide variety of directed and self-directed recreation opportunities for youth and teens at 26 parks, 12 schools and 12 summer weekday mobile recreation sites across the City funded by CDBG, youth services grants, the General Fund and the Tidelands Fund. These programs include 7 Day Camps, Summer Mobile Recreation, After-school Centers, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Recreation-On-Campus, Summer Food, and Teen Center Programs.

The .5 FTE increase is an internal reallocation from the Recreation Supervision Program. The youth services grants are appropriated through City Council action throughout the fiscal year, increasing the adjusted budget to meet the estimated expenditures, accounting for the variation between budgeted and actual funding. This Program promotes the City Manager's Key Outcomes of community safety by increasing youth and families' participation in productive social and economic activities.

# Youth Sports Program

**Focus Area:** Community Safety

**Line of Business:** Youth and Teen Recreation

**Program Purpose Statement:** The purpose of the Youth Sports Program is to provide recreational, fitness and competitive sports activities and access to facilities for youth and teens so that they may increase their knowledge of sports, improve their self-esteem, increase their levels of fitness and develop their social skills.

**Key Services Provided:** Team Sports (football, volleyball, basketball, soccer, etc.), Field-Use Permits, Coaching/Training Sessions, Clinics, Sports Equipment, Fitness Squad

**FY 10 Funding Sources:** General Fund 92%, Tidelands Fund 6%, General Grants Fund 2%

Youth Sports	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	535,987	607,042	450,184	74%	622,774
Revenues	4,761	282,021	53,890	19%	207,444
FTEs	16.27	19.11	19.11	100%	19.11

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of parents surveyed and reporting PRM provides positive alternative activities that increase self-esteem, higher levels of fitness, improve social skills	(a)	85%	(a)	0%	90%
# of participant days anticipated in the department youth sports programs	141,185	89,350	70,000	78%	80,000

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

## Results Narrative:

There are no proposed cuts to the Program in FY 10. The Youth Sports Program Budget provides a comprehensive Department-operated Youth Sports and Fitness Squad program to over 70,000 youth participant days annually at 26 parks. The Youth Sports program provides staff-lead skill instruction and league play offering four seasonal sports. The Program includes volleyball, flag football, indoor soccer, basketball and T-ball and is provided to youth ages 5 to 14 years old. This Program also provides permit coordination and issuance of 528 field permits annually to 26 community-based youth sports leagues on 93 permittable City fields. The permitted youth leagues have an estimated 17,000 participants per year in baseball, softball, football, soccer and volleyball.

The revenue increase in this Program is the result of the implementation of a new fee for youth sports league field usage recovering a small portion of the current maintenance costs, such as water and field rehabilitation. This Program promotes the City Manager's Key Outcome of community safety through the increase of youth and families' participation in productive social and economic activities.

## Youth Aquatics Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Youth and Teen Recreation

**Program Purpose Statement:** The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to youth and teens so that they may participate in safe, healthy and enriching recreation experiences.

**Key Services Provided:** Swimming Pool Rentals, Learn-to-Swim Lessons, Swim Sessions, Safety Classes, Aquatic Camps, Leeway Water Sports Classes, Leeway Clubs, Leeway, Equipment Rentals, Leeway Sailing Events and Private Parties, Model Boat Shop

**FY 10 Funding Sources:** Tideland Fund 72%, General Fund 23%, General Grants Fund 5%

Youth Aquatics	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	269,862	1,290,430	881,578	68%	1,353,235
Revenues	321,393	789,519	444,000	56%	791,406
FTEs	7.43	27.75	27.75	100%	28.48

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of youth and teens achieving certification at the end of session	(a)	70%	72%	103%	75%
# of pool visits provided	209,720	210,000	230,000	110%	220,000

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

### Results Narrative:

The Youth Aquatics Program budget will provide approximately 238,000 youth visits to the Department's aquatics facilities, including three City pools (King, Belmont and Silverado) and two school pools (Jordan and Millikan), the Leeway Sailing Center, and the Model Boat Shop. This Program allows the three indoor City pools to continue to operate year round and the two school pools to operate during the summer months. Leeway Sailing Center will provide 13,546 instructional lessons in sailing, windsurfing, kayaking and canoeing. The Model Boat Shop, the only known program on the West Coast, boasts 1,300 participant days.

This Program promotes the City Manager's Key Outcome of leisure, culture and education by providing increased community access to learning, entertainment and the arts.

## Environmental Education Program

**Focus Area:** Environment

**Line of Business:** Youth and Teen Recreation

**Program Purpose Statement:** The purpose of the Environmental Education Program is to provide tours, classes and volunteer opportunities to youth and teens so that they may be better stewards of the environment.

**Key Services Provided:** Classes, Special events, Activities, Tours, Volunteer opportunity sessions

**FY 10 Funding Sources:** General Fund 74%, Tidelands Fund 26%

Environmental Education	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	277,102	194,110	70%	273,249
Revenues	-	33,250	19,527	59%	42,881
FTEs	-	5.25	5.25	100%	5.05

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of teachers who responded students demonstrated an increase in knowledge of recycling, sustainability, appreciation of nature	(a)	(a)	(a)	-	80%
# of participants from school tours, youth group tours, educational classes, special events	(a)	25,000	25,000	100%	25,000

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

### Results Narrative:

The Environmental Education Program budget will serve approximately 105,000 youth visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center. This Program also includes costs for conservation efforts and educational services. The Environmental Education Program offers a foundation of environmental awareness for the youth of Long Beach helping them create a sustainable future for the City. Programs that are developed and taught are aligned to the California State Educational Standards, as well as LBUSD and Los Angeles County educational requirements. Over 600 school programs are offered yearly, making the Environmental Education Program one of the most successful in Los Angeles County.

The revenue increase is due to the new Adopt-a-Beach program developed for 5<sup>th</sup> graders focusing on how the water cycle shapes our local watershed and affects the marine ecosystem.

This Program promotes the City Manager's Key Outcomes to improve the environment by improving air quality and cleanliness of beaches and enhance the community participation in environmental stewardship.

## Water Activities Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Adult Recreation

**Program Purpose Statement:** The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to adults so that they may improve fitness levels and develop skills.

**Key Services Provided:** Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness and Weight Training Workouts, Safety Classes, Leeway Water Sports Classes, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties

**FY 10 Funding Sources:** Tideland Fund 64%, General Fund 30%, General Grants Fund 6%

Water Activities	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,947,777	706,532	1,023,615	145%	695,078
Revenues	975,488	316,546	621,242	196%	371,805
FTEs	32.90	12.59	12.59	100%	12.41

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of adults reporting: increased or maintained agility, improved or maintained fitness level, effectiveness of instructor	(a)	(a)	(a)	-	80%
# of participant visits	75,267	80,000	78,000	98%	80,000

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

### Results Narrative:

The Water Activities Program budget will provide over 82,000 adult visits to the Department's aquatic facilities, which include three City pools (Belmont, Silverado and King), two school pools (Jordan, Millikan), over 13,000 water exercise classes, and 1,400 kayaking, canoeing and sailing classes. The Program also provides for 13,000 senior lap swim participant days.

This Program promotes the City Manager's Key Outcome to improve leisure, culture and education by increasing community access to learning, entertainment and the arts.

# Seniors Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Adult Recreation

**Program Purpose Statement:** The purpose of the Seniors Program is to provide recreation, health information and referral services to seniors so that they may remain active and socially engaged within their community.

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

**FY 10 Funding Source:** General Fund 100%

Seniors	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	716,415	770,732	731,228	95%	816,943
Revenues	86,706	134,951	78,603	58%	70,155
FTEs	14.43	14.43	14.43	100%	14.43

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of overall Senior Center participants that enroll in active classes and activities; fitness classes, dance classes/events, walking clubs, weight room	(a)	25%	19%	76%	25%
# of visits to all 6 senior centers	307,075	307,075	310,832	101%	310,000
# of seniors living within 1 mile of senior center	39,732	39,732	39,732	100%	39,732

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

## Results Narrative:

The Seniors Program budget will provide a wide variety of directed and self-directed recreational and enrichment opportunities for seniors throughout the entire city at the Long Beach Senior Center and five regional senior centers: McBride, Chavez, Silverado, Houghton and El Dorado West Parks. Senior Centers are focal points, and programs and services are structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life. Programs and activities are provided in the areas of health and fitness, education, recreation, socialization and volunteerism. Over 55,000 senior visits were realized in classes focused on nutrition, fitness or exercise.

This Program promotes the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts.

## Adult Sports Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Adult Recreation

**Program Purpose Statement:** The purpose of the Sports Program is to provide league coordination, permits and access to facilities and fields to adults so that they may participate in athletic activities, as well as improve physical fitness levels and abilities.

**Key Services Provided:** Practices and Clinics, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Athletic Facilities (Blair Field, gyms, fields)

**FY 10 Funding Sources:** General Fund 93%, Tidelands Fund 6%, General Grants Fund 1%

Adult Sports	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	777,868	655,790	611,838	93%	678,037
Revenues	807,501	638,169	965,546	151%	1,408,177
FTEs	12.81	9.82	9.82	100%	9.82

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Department-coordinated sports program participants rating their experience as excellent	(a)	(a)	(a)	-	85%
# of participants in Department coordinated sports programs	128,856	130,000	127,307	98%	130,000

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

### Results Narrative:

The Adult Sports Program budget will provide organized sports leagues for adults at parks and recreational facilities across the city with approximately 130,000 participant days in Department-provided sports leagues. Adult Sports League coordination is provided in baseball, softball, basketball, roller hockey and volleyball. This Program also provides for the coordination and permitting of Adult league play for 10 independent Adult Leagues in the sports of baseball, softball, football and soccer on 93 permittable fields. Approximately 240 permits are issued on an annual basis.

The Midnight Basketball program has no identified funding for FY 10, as the sponsorship secured for FY 09 was one-time in nature. The revenue increase in this Program is in anticipation of Blair Field being leased; however, based on negotiations, operating savings may instead be realized. This Program promotes the City Manager's Key Outcome of improving leisure, culture and education by increasing community access to learning, entertainment and the arts.

## Environmental Stewardship Program

**Focus Area:** Environment

**Line of Business:** Adult Recreation

**Program Purpose Statement:** The purpose of the Environmental Stewardship Program is to provide education, citizen involvement opportunities, habitat restoration and leisure services to adults and families so they may increase their knowledge of environmental issues and improve the environmental sustainability of Long Beach.

**Key Services Provided:** Trail walks, Environmental education services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat steward opportunities (Adopt a Beach, Wetland, or Watershed), Habitat restorations (Nature Center and Citywide), Volunteer opportunities, Beach clean-ups

**FY 10 Funding Sources:** General Fund 95%, Tidelands Fund 5%

Environmental Stewardship	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	571,928	374,651	326,409	87%	311,240
Revenues	91,670	39,104	63,377	162%	38,428
FTEs	12.15	6.02	6.02	100%	5.22

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of participants volunteering more than five hours per month	23%	25%	25%	100%	25%
# of Nature Center visits provided	42,682	45,000	45,000	100%	45,000

### Results Narrative:

The Environmental Stewardship Program budget will serve approximately 45,000 visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center. The programs offered are a key component in the goal of creating a more sustainable Long Beach. Through the environmental education programs, community members are given the tools and resources needed to make positive changes to the environment and in the City as a whole. Programs offered are the expert lecture series, night and weekend classes, special events, cultural and community meetings and discussion groups. Volunteer opportunities for the community include Saturday Stewards, Habitat Stewards, Sharing Nature in the City, Trail Stewards, Movable Museum, Adopt-A-Beach and Adopt-A-Wetland.

This Program promotes the City Manager's Key Outcomes to promote the environment through programs and services, and enhance community participation in environmental stewardship.

## Special Events Coordination Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** The purpose of the Special Events Coordination Program is to provide coordination and support services to large-scale events that create a positive economic impact and provide community-sensitive, culturally enriching and mutually beneficial events.

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

**FY 10 Funding Sources:** Special Advertising & Promotion Fund 70%, Tidelands Fund 30%,

Special Events Coordination	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	806,683	1,286,488	1,005,602	78%	1,096,343
Revenues	567,348	705,351	601,327	85%	705,351
FTEs	3.72	3.72	3.72	100%	7.72

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of event permits processed	457	125	124	99%	125
# of event production days	805	245	243	99%	245

### Results Narrative:

The Special Events Coordination Program Budget will provide coordination and support services for large-scale events such as Grand Prix, Jazz Festival, Pride, International City Racing Marathon, Shipwreck, etc. These large-scale events create a positive economic impact while providing community-sensitive, culturally enriching, and mutually beneficial events. The Department works to maintain long-standing partnerships with these event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City Departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder issues while promoting the City of Long Beach to visitors remains a top priority. Large-scale special events provide over \$85 million in direct economic impact to the City of Long Beach each year.

Several part-time and full-time Park Rangers were transferred during FY 09 to the Filming and Special Events Programs to offer a lower cost, more flexible alternative to traditional security arrangements for filming events.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

## Community Events Coordination Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** The purpose of the Community Events Coordination Program is to provide coordination and support services to community and non-profit events that engage the residents and provide community-sensitive and culturally enriching activities.

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

**FY 10 Funding Sources:** Special Advertising and Promotions Fund 84%, Tidelands Fund 16%

Community Events Coordination	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	329,635	165,218	211,148	128%	163,342
Revenues	-	-	-	-	-
FTEs	1.50	1.10	1.10	100%	1.10

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of event/permissive speech requests processed	(a)	315	315	100%	315
# of community event production days	(a)	560	560	100%	560

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

### Results Narrative:

The Community Events Coordination Program budget will provide coordination and support services for community and non-profit events such as community parades, beach clean-ups, fun runs, etc. These events engage residents while providing community-sensitive programming and improve the quality of life in the community. Community leaders and non-profit entities are provided assistance in developing successful special event plans. The requested budget will provide resources to process over 180 community events and/or permissive speech requests. This will provide over 320 community event production days for the City. There is no reduction to City support for parades in FY 10.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

## Filming Program

**Focus Area:** Business & Economic Assistance

**Line of Business:** Special Events & Filming

**Program Purpose Statement:** The purpose of the Filming Program is to provide coordination and support services to production companies so that they may complete projects in a positive and timely manner.

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

**FY 10 Funding Sources:** Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	679,434	559,092	604,004	108%	636,298
Revenues	606,719	519,040	775,158	149%	519,040
FTEs	3.71	3.71	3.71	100%	5.71

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
# of film permits processed	489	489	437	89%	450
# of film production days	745	745	656	88%	650

### Results Narrative:

The Filming Program budget provides for the coordination of all City services required to oversee film and commercial productions within the City with as little impact as possible to the community. The production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring and community relations are all part of the permit process. Assisting the community by providing resolutions to neighborhood concerns during days of filming remains a top priority.

In FY 09, the Filming Program provided over 420 film permits with almost 700 production days: 64 percent Television, 8 percent Feature Films, and 28 percent Commercials. Over the past six years, film and television industry trends have allowed City revenue to increase dramatically. Additional event, film and television production recovered over \$2 million in reimbursements for City departments (Police, Fire, Public Works, etc.). Trends over the current year have made revenue growth much harder to achieve. The threat of an actors' strike, which was resolved in June 2009, could prevent the Department from continuing the six-year trend of revenue growth, leading to a commensurate level of service delivery and support.

Several part-time and full-time Park Rangers were transferred during FY 09 to the Filming and Special Events Programs to offer a lower cost, more flexible alternative to traditional security arrangements for filming events.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

## Parks Grounds Maintenance Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Grounds Maintenance

**Program Purpose Statement:** The purpose of the Parks Grounds Maintenance Program is to provide landscaping and irrigation services to City parks and other property, Street Medians and open spaces so the community may enjoy safe, accessible and well-maintained areas.

**Key Services Provided:** Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Commission Reports, Tree Maintenance, Park Graffiti Removal, Weed Abatement

**FY 10 Funding Sources:** General Fund 89%, Transportation Fund 5%, General Grants Fund 4%, Civic Center Fund 1%

Parks Grounds Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	8,473,498	8,437,906	7,888,735	93%	8,464,218
Revenues	681,440	408,698	336,685	82%	385,224
FTEs	18.48	18.48	18.48	100%	18.48

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of park grounds acreages maintained that meet the Department standards	85%	85%	85%	100%	85%
# of acres of parks grounds maintained	1,345	1,661	1,661	100%	1,661

### Results Narrative:

The Park Grounds Maintenance Program budget is intended to provide for the same level of service that existed in FY 09 for the parks and street median landscape. The new landscape contract commenced in January 2009, and provides for approximately 100 additional acres within the current budget and combines both street and park landscape into four new contractual areas. The specifications have been modified to strengthen monitoring, enforce compliance and meet industry standards. The graffiti removal aspect was isolated from the landscape contract and contracted out separately.

The City Council restored \$522,000 to the Department's FY 10 Adopted budget, which was to be used at the Director's discretion and budgeted (as a placeholder) in this Program. The resources will be allocated to the appropriate Programs during the fiscal year. The majority of the restoration will be used on Youth Programs for increased supervision and extended hours at targeted facilities, while approximately \$43,000 will be used in the Park Ranger Program. A reduction to all-years carryover Prop A budget also occurred in this Program, which will not reduce service levels, but will better align actual use of funds to budget.

This Program promotes the City Manager's Key Outcome to increase quality and maintenance of open space.

## Beach Grounds Maintenance Program

**Focus Area:** Environment

**Line of Business:** Grounds Maintenance

**Program Purpose Statement:** The purpose of the Beach Grounds Maintenance Program is to provide beach maintenance and sand restoration services to the community and shoreline residents so that they may enjoy clean, safe and accessible beaches within the City.

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

**FY 10 Funding Source:** Tidelands Fund 100%

Beach Grounds Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,395,175	3,920,102	3,404,880	87%	3,543,204
Revenues	398,752	394,876	397,147	101%	394,876
FTEs	24.62	24.62	24.62	100%	22.62

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of beach grounds acreage maintained (20-day cleaning cycle) that meet Department standards	82%	82%	82%	100%	82%
# of beach grounds acres maintained (20-day cleaning cycle) that meet Department standards (monthly)	271	271	271	100%	271
# of acres of beach grounds maintained	331	331	331	100%	331

### Results Narrative:

The Beach Grounds Maintenance Program budget will provide basic beach cleaning and sand replenishment to 331 acres of City beaches, refuse collection, and sweeping of 15 parking lots. The budget will provide maintenance services to approximately 5.5 miles of beach bike paths. Approximately 4,500 tons of trash and debris will be removed from the mouth of the Los Angeles and the San Gabriel Rivers annually.

There is a budget decrease achieved through the more efficient use of Fleet Services and the elimination of two vacant positions, along with an MOU with the Health Department for an Animal Control Officer for the beaches.

This Program promotes the City Manager's Key Outcome of improving the environment by improving air quality and cleanliness of beaches and waterways.

## Rainbow Harbor Grounds Maintenance Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Grounds Maintenance

**Program Purpose Statement:** The purpose of the Rainbow Harbor Grounds Maintenance Program is to provide grounds and landscaping services within the Rainbow Harbor and Queens Way Bay areas for the community so that they may enjoy a safe, accessible and well-maintained marina and amenities.

**Key Services Provided:** Contract Compliance Reports, Marina Debris Removals, Landscape Maintenance Services, Tidelands Areas Improvements, Preventative Maintenance Inspections, Commission Reports, Special Events Preparation and Recovery

**FY 10 Funding Source:** Tidelands Fund 100%

Rainbow Harbor Grounds Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,070,224	1,154,308	1,306,980	113%	926,440
Revenues	16,345	-	-	-	-
FTEs	-	-	-	-	-

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Rainbow Harbor grounds acreage maintained that meets Department standards (monthly)	(a)	(a)	(a)	-	90%
# of Rainbow Harbor grounds acreage maintained	158	158	158	100%	158

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

### Results Narrative:

The Rainbow Harbor Grounds Maintenance Program budget will provide for the continuation of the existing maintenance service levels and refuse collection of 158 acres of landscape in Rainbow Harbor and 55 acres of waterways. There is a budget reduction of \$100,000 in available Tidelands Fund resources to make repairs and improvements to the Rainbow Harbor Area.

This Program promotes the City Manager's Key Outcome to improve business and economic assistance by creating a balanced economic base through the recruitment of manufacturing and other targeted industries.

## Park Facility Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Facility Maintenance

**Program Purpose Statement:** The purpose of the Park Facility Maintenance Program is to provide structural maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained parks, amenities and recreational facilities within the City.

**Key Services Provided:** Facility Repairs, Facility Improvements, Blair Stadium Preparations, Park Amenity Repairs, Sports Field Lighting Repair, Contract Compliance Reports, General Park Improvements, Commission Reports

**FY 10 Funding Sources:** General Fund 82%, Tidelands Fund 18%

Park Facility Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,848,702	1,769,132	1,906,478	108%	1,758,964
Revenues	(172,367)	383,843	320,942	84%	379,874
FTEs	17.79	17.29	17.29	100%	17.29

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of work orders (calls for service) completed.	(a)	100%	100%	100%	100%
# of work orders (calls for service) scheduled	4,993	4,500	5,000	111%	4,500

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

### Results Narrative:

The Park Facility Maintenance Program budget will provide structural and limited preventative maintenance to park buildings and facilities, inclusive of routine repairs, and responses to calls for service addressing major infrastructure issues and emergency on-call services to 46 facilities, 48 public restrooms, 41 children's play apparatus areas, two public pools, 37 tennis courts, outdoor basketball courts, and numerous picnic facilities. Annual work orders for facility maintenance exceed 4,500. The goal is to complete work orders, including health and safety-related items, within a three-day period.

There is a budget reduction achieved through the more efficient use of fleet vehicles. This Program promotes the City Manager's Key Outcome of improving infrastructure and transportation by enhancing focus on preventative maintenance.

# Marine Facility Maintenance Program

**Focus Area:** Environment

**Line of Business:** Facility Maintenance

**Program Purpose Statement:** The purpose of the Marine Facility Maintenance Program is to provide structural maintenance and improvement services to the marine community so that they may 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 Area Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Dredging Operations Services, Navigational Aids, Commission Reports

**FY 10 Funding Source:** Tidelands Fund 100%

Marine Facility Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,920,811	3,765,733	3,969,863	105%	3,675,593
Revenues	30,571	149,725	213,039	142%	101,855
FTEs	33.21	33.21	33.21	100%	32.21

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of work orders (calls for service) completed	(a)	100%	100%	100%	100%
# of work orders (calls for service) completed	3,542	3,900	3,750	96%	3,757

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

## Results Narrative:

The Marine Facility Maintenance Program budget will provide structural maintenance, preventive maintenance and improvement services to the City's marinas, beach facilities, and navigational aides. This includes 1,950 ft of guest docks and 1,190 ft of commercial dock space, 65 marine buildings and facilities, including the Belmont Veterans Memorial Pier, Belmont Plaza Olympic Pool, 23 boat owner restrooms, 23 public restrooms, and emergency on-call services. Annual work orders for service average about 3,700. The goal is to complete the work order calls for service, including health and safety-related items, within a three-day period.

This Program promotes the City Manager's Key Outcome of the environment by improving air quality and cleanliness of beaches and waterways.

## Rainbow Harbor Facility Maintenance Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Facility Maintenance

**Program Purpose Statement:** The purpose of the Rainbow Harbor Facility Maintenance Program is to provide facility and waterway maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained marina and amenities in the Rainbow Harbor and Queensway Bay areas.

**Key Services Provided:** Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Improvements, Tidelands Areas Improvements, Preventive Maintenance Inspections, Commission Reports

**FY 10 Funding Source:** Tidelands Fund 100%

Rainbow Harbor Facility Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	671,351	848,676	761,110	90%	774,691
Revenues	683	-	25,000	-	-
FTEs	6.95	6.95	6.95	100%	6.95

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of work orders (call for service) completed	(a)	(a)	(a)	-	100%
# of work orders (calls for service) scheduled	(a)	(a)	(a)	-	(a)
# of work orders (calls for service) completed	(a)	(a)	(a)	-	(a)

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

### Results Narrative:

The Rainbow Harbor Facility Maintenance Program budget will provide structural and preventive maintenance to 87 boat slips, 150 feet of guest docks, and 2,100 feet of commercial dock space in Rainbow Harbor; 6 buildings and facilities totaling 8,150 square feet, including 4 restrooms; and emergency on-call services. The goal is to complete work orders including health and safety-related items, within a three-day period.

This Program promotes the City Manager's Key Outcomes of improved business and economic assistance.

## Park Custodial Services Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Facility Maintenance

**Program Purpose Statement:** The purpose of the Park Custodial Services Program is to provide custodial services within park facilities so that the community may enjoy safe, accessible and well-maintained amenities.

**Key Services Provided:** Contract Compliance Reports, Custodial Services, Commission Reports

**FY 10 Funding Source:** General Fund 100%

Park Custodial Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,222,363	1,122,942	1,051,321	94%	1,113,170
Revenues	-	-	-	-	-
FTEs	8.77	8.27	8.27	100%	8.27

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of facilities meeting Department standards	50%	60%	(a)	-	50%
# of facilities meeting Department standards	47	56	47	83%	44
# of facilities	94	94	94	100%	94

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

### Results Narrative:

The Park Custodial Services Program budget will provide basic janitorial services to 94 park facilities, including community centers and freestanding park restrooms, located throughout the city. Since the 2003 budget reductions, part-time staff has performed custodial services for park facilities, including community centers at a basic standard service level. In May 2009, a new custodial contract, with improved specifications based on the recommendations of the Custodial Services Optimization Study, was awarded for the 4th Street Senior Center and the 48 freestanding park restrooms. Enhanced contract management has been employed to improve quality to the greatest extent possible.

This Program promotes the City Manager's Key Outcome of improved infrastructure and transportation.

## Marine Custodial Services Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Facility Maintenance

**Program Purpose Statement:** The purpose of the Marine Custodial Services Program is to provide custodial services within the beach areas and marina facilities so that the community may enjoy safe, accessible and well-maintained amenities.

**Key Services Provided:** Contract Compliance Reports, Beach Custodial Services, Marina Custodial Services, Rainbow Harbor and Queensway Bay Custodial Services, Commission Reports

**FY 10 Funding Source:** Tidelands Fund 100%

Marine Custodial Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,118,687	1,135,080	1,158,131	102%	1,211,326
Revenues	-	-	-	-	-
FTEs	17.60	17.60	17.60	100%	18.60

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of marine facilities meeting Department standards	(a)	80%	80%	100%	80%
# of marine facilities meeting Department standards	(a)	52	52	100%	52
# of marine facilities	65	65	65	100%	65

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

### Results Narrative:

The Marine Custodial Services program budget will provide janitorial services to 65 marine facilities, including 55 restrooms, 23 of which are boat owners' restrooms. This Program supports full-time staff seven days per week providing these services.

This Program promotes the City Manager's Key Outcome of improved business and economic assistance.

# Marinas Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Marine Operations

**Program Purpose Statement:** The purpose of the Marinas Program is to provide mooring permits, ancillary services and rule enforcement services to marina customers so that they may 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, Commission Reports

**FY 10 Funding Source:** Tidelands Fund 100%

Marinas	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,548,966	3,628,633	3,459,171	95%	3,559,031
Revenues	18,620,302	19,225,787	19,656,257	102%	19,225,787
FTEs	19.36	19.36	19.36	100%	19.36

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of marina slips occupied	99%	98%	99%	101%	99%
# of slips occupied	3,043	3,012	3,063	102%	3,063

**Results Narrative:**

The Marinas Program reflects the operational management of the City’s marinas. The key objective of the Marinas Program is to maintain a financially viable and independent marina enterprise.

The objective of the Marinas Program is achieved by offering quality customer service and amenities to marina tenants, while charging fees that provide for full cost recovery. The key measurements for achieving this objective are a high occupancy level, high customer satisfaction, and an enterprise that requires no subsidy. Even though slip occupancy is a good measure of customer satisfaction, the services offered by the various operating Departments in the marina enterprise consistently score in the upper 80 percent to mid 90 percent for service satisfaction scores based on an independent survey.

The Marinas Program reflects the provision of 3,100 available slips. The budget reflects an average occupancy throughout the year of 99 percent. This Program promotes the City Manager’s Key Outcome of leisure, culture, and education by increasing community access to learning, entertainment and the arts.

## Beach/Waterway Operations Program

**Focus Area:** Culture, Education and Leisure

**Line of Business:** Marine Operations

**Program Purpose Statement:** The purpose of the Beach/Waterway Operations Program is to provide facility and equipment monitoring and inspection services to the community so that they may 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, Concession Oversight Inspections and Services

**FY 10 Funding Source:** Tidelands Fund 100%

Beach/Waterway Operations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	1,301,313	1,269,049	1,088,613	86%	940,117
Revenues	1,631,416	1,556,153	1,649,988	106%	1,339,666
FTEs	4.59	4.59	4.59	100%	4.59

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of boaters rating beach and waterway services as good to excellent	(a)	80%	80%	100%	80%
# of vessels launched	42,789	39,793	41,819	105%	39,793

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

### Results Narrative:

The Beach/Waterway Operation Program reflects the operational management of the non-marina waterfront of the City. The key objective is to enhance waterfront and on-water recreation in the city, including the use of beaches, launch ramps, small vessel storage facilities and private boat slips. Management of the city's beaches includes offering beaches and beach amenities that promote beach use, including readily-available, easy to use parking areas, beachfront food and rental amenities, and accommodation of diverse beach users such as kite surfers and dog owners. The budget reflects the provision of over 43,000 recreational boat launches from the City's six launch ramps offering easily accessible and well-maintained launch ramps and a variety of launch ramp options for a variety of vessel types.

The Department's small vessel storage facilities include 164 trailered vessel storage spaces, 189 small vessel racks and 91 sand storage stakes. Offering easily accessible and well-maintained storage locations, and a variety of storage options for a variety of vessel types.

The FY 10 adopted budget reflects the reduction of unused appropriation for bay water management (operation of the AES power generation pumps), required services will be provided on a one-time, as needed basis, to streamline resources. The reduction in revenue is from the reallocation of funds received from parking citations.

The Beach/ Waterway Operations Program promotes the City Manager's Key Outcome of improving Leisure, Culture and Education by increasing community access to recreation and entertainment.

# Rainbow Harbor Operations Program

**Focus Area:** Business and Economic Assistance

**Line of Business:** Marine Operations

**Program Purpose Statement:** The purpose of the Rainbow Harbor Operations Program is to provide mooring permits, ancillary services and rule enforcement to marina customers and commercial operators so that they and their customers may enjoy a pleasurable boating experience.

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

**FY 10 Funding Source:** Tidelands Fund 100%

Rainbow Harbor Operations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	959,280	1,153,171	1,112,133	96%	1,037,207
Revenues	602,026	630,177	652,037	103%	630,177
FTEs	5.50	5.50	5.50	100%	5.50

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Rainbow Harbor/Marina slips occupied	100%	100%	100%	100%	100%
% of commercial dock space occupied	100%	100%	100%	100%	100%

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

## Results Narrative:

The Rainbow Harbor Operations Program reflects the operational management of the City's Rainbow Harbor area. The key objective of this mostly commercial area is to maintain a commercial operation mix that offers a diversity of recreational opportunities to the public, and to charge a berthing and commercial rate that reflects the market and enables the operators to charge a reasonable price to the public without compromising cost recovery. The key measurements for achieving this objective are a high occupancy level and high customer satisfaction for the commercial operators and for the customers. The recreational mix offered by the commercial operators include fishing and dive opportunities, harbor and mammal-viewing tours, corporate and private charter services, tall ship educational expedition opportunities, small vessel rental services, and public sailing clubs where the public can learn to sail and rent sailing vessels.

The Rainbow Harbor Operations Program Budget reflects 87 small vessel slips and 2,100 lineal feet of large-vessel commercial dock space. The slips and dock space maintain an annual occupancy rate of 100 percent. This Program reflects a reduction in available Tidelands Fund resources to make repairs and improvements to the Rainbow Harbor Area. The Rainbow Harbor and Marina Operations Program promotes the City Manager's Key Outcome of improved business and economic assistance.

# Planning Program

**Focus Area:** Leisure, Culture and Education

**Line of Business:** Planning & Development

**Program Purpose Statement:** The purpose of the Planning Program is to provide implementable plans and resources to the community so that they may 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, Grant Compliance Reports

**FY 10 Funding Sources:** Tidelands Fund 90%, Capital Projects Fund 8%, General Fund 2%, Park Development Fund 0.3%

Planning	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	5,132,794	2,166,761	5,527,271	255%	482,093
Revenues	2,945,899	(1,689,593)	3,389,405	-201%	89,800
FTEs	2.90	2.90	2.90	100%	2.90

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of grant applications awarded	50	43	69	161%	50
# of grant applications submitted	8	7	16	229%	6
Cost per dollar of grant revenue received	\$0.02	\$0.08	\$0.15	188%	\$0.10

## Results Narrative:

In the beginning of FY 09, several grant applications for park projects were submitted to the State of California. In December 2008, due to the economic downturn, the State froze all bond funded grant projects under contract, all grant applications for new funding, as well as grant programs with scheduled grant application due dates through the adoption of the 2010 State budget. The Department submitted several grant applications in September 2008 that have been placed on hold until the FY 10 State budget is balanced and bonds can be once again sold. The Department had expected to apply for grant funds for 5 additional park projects but is still awaiting the grant notice, which is now not expected until the Fall of 2009 (FY 10).

The Planning Program works closely with the Acquisition and Development Program as grant opportunities inform design decisions with regard to which projects to pursue, and what land to seek to acquire, as well as how those projects are designed. Information from the design process is also critical to grant submittal as demonstrations of grant objects and project cost evaluations.

Actual expense and revenue related to grants will be appropriated during the fiscal year as the grants are awarded.

This Program promotes the City Manager's Key Outcomes of improving leisure, culture and education by diversifying sources of funding for City Parks and increasing community access to learning, entertainment and the arts.

## Acquisition and Development Program

**Focus Area:** Neighborhood and Housing

**Line of Business:** Planning & Development

**Program Purpose Statement:** The purpose of the Acquisition and Development Program is to provide new and rehabilitated open space and facilities to the community so that they may enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meets 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, Status and Commission Reports

**FY 10 Funding Sources:** Tidelands Fund 57%, General Fund 39%, Park Development Fund 4%

Acquisition and Development	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	572,498	866,098	581,655	67%	643,599
Revenues	-	-	(107,668)	-	-
FTEs	5.10	5.10	5.10	100%	3.10

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of residents who live within a quarter-mile of developed open space	53.7	54	63.4	117%	65
# of acres of open space developed	3.5	5.2	0	0%	3.9

### Results Narrative:

The Acquisition and Development Program budget will allow for the management of 100 active Capital Improvement Projects (CIP), including 20 major projects. In FY 09, the Program completed improvements to two existing parks, Rose Park and Livingston Park Playground, a bluff erosion control project at 12<sup>th</sup> Place and a dog park at 9<sup>th</sup> and Pacific. Construction also began at Seaside Park, the Homeland Cultural Center, Admiral Kidd Park and the PE Right of Way between Walnut and MLK. Community meetings and master plans were completed for the renewal of Belmont Plaza Olympic Pool, Leeway Sailing Center, Scherer Park Community Center and Bluff Erosion Control landscaping.

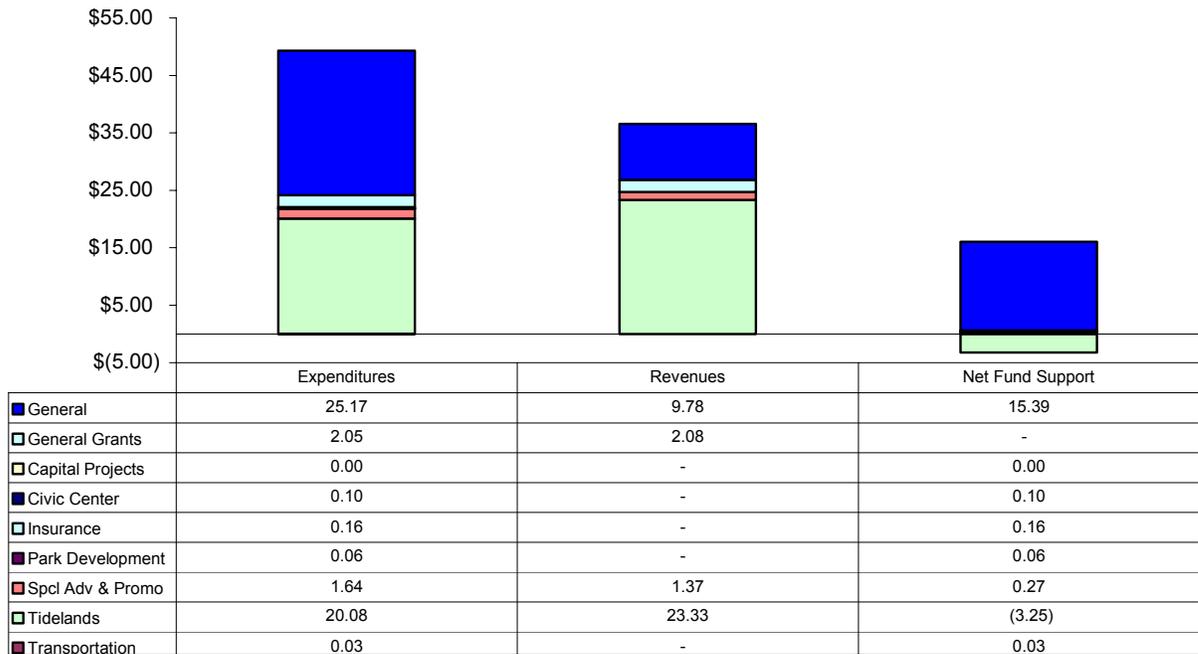
Development was considerably slowed by the freeze on many State bond funded projects. These projects (such as the El Dorado Nature Center Stream Renewal Project) will hopefully be underway in FY 10. It is also hoped that federal stimulus dollars will be available to continue projects put on hold or that are shovel-ready in FY 10.

The resources provided by this Program will promote the goal of expanding park space to 6.0 acres per 1,000 residents by 2012 (and ultimately to 8.0 acres per 1,000 residents) with appropriate recreational facilities.

This program has a budget reduction of one management positions and an additional vacant position. This Program promotes the City Manager's Key Outcomes to improve neighborhoods and housing.

## Summary by Character of Expense

**Adopted\* FY 10 Budget by Fund**



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
<b>Expenditures:</b>					
Salaries, Wages and Benefits	28,175,654	27,609,359	27,664,683	27,015,030	26,296,623
Materials, Supplies and Services	21,045,354	25,039,114	20,692,483	22,931,131	17,698,914
Internal Support	5,811,443	5,831,022	5,971,425	5,814,401	5,823,518
Capital Purchases	276,585	-	(200,000)	467,898	-
Debt Service	-	-	-	-	-
Transfers to other Funds	2,562,921	(406,653)	(406,653)	(376,312)	(519,502)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	57,871,957	58,072,842	53,721,938	55,852,149	49,299,554
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,480,278	831,768	831,768	1,550,079	910,173
Fines and Forfeitures	209,604	240,000	240,000	175,579	-
Use of Money & Property	28,286,623	28,497,487	28,497,487	29,468,804	28,864,053
Revenue from Other Agencies	7,731,748	2,348,081	522,487	3,698,345	2,497,148
Charges for Services	2,613,223	3,063,391	3,063,391	2,781,827	2,865,240
Other Revenues	70,962	408,473	784,029	337,453	1,169,518
Interfund Services - Charges	19,287	34,700	34,700	15,976	19,300
Intrafund Services - GP Charges	230,358	10,133	10,133	228,639	90,637
Harbor P/R Revenue Transfers	120	-	-	1,515	-
Other Financing Sources	(1,885,490)	-	-	1,942,356	-
Operating Transfers	478,726	599,000	210,000	526,020	149,000
<b>Total Revenues</b>	39,235,441	36,033,032	34,193,995	40,726,591	36,565,069
<b>Personnel (Full-time Equivalents)</b>	497.43	466.59	466.59	466.59	459.97

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

\*\*Unaudited

## Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget*
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,508	184,583
Accountant III	1.00	-	-	-	-
Accounting Clerk II	1.00	1.00	1.00	39,753	38,269
Accounting Clerk III	4.00	3.00	3.00	135,879	138,596
Administrative Aide I	1.00	1.00	-	48,786	-
Administrative Aide II	-	1.00	4.00	49,986	183,076
Administrative Analyst II	5.00	4.00	3.00	281,236	212,812
Administrative Analyst III	3.00	6.00	7.00	461,815	565,204
Administrative Intern-NC/H36	0.62	0.62	0.62	19,273	19,659
Administrative Intern-NC/H44	0.76	0.76	0.76	34,408	36,158
Administrative Intern-NC/H45	0.50	0.50	0.50	23,829	25,040
Aquatics Supervisor I	2.00	3.00	3.00	167,087	172,759
Aquatics Supervisor II	1.00	1.00	1.00	70,403	71,790
Aquatics Supervisor IV	1.00	-	-	-	-
Assistant Administrative Analyst I	1.00	1.00	1.00	53,933	55,012
Assistant Administrative Analyst II	3.00	3.00	3.00	179,320	156,927
Automatic Sprinkler Control Tech	1.00	1.00	1.00	49,976	50,976
Building Services Supervisor	3.00	3.00	3.00	147,820	141,543
Capital Projects Coordinator	2.00	2.00	1.00	158,166	84,530
Carpenter	2.00	2.00	2.00	105,292	110,656
Clerk I	1.76	1.76	1.76	46,138	47,061
Clerk III	4.61	3.61	3.61	115,422	117,731
Clerk Typist I	2.00	2.00	2.00	75,155	76,629
Clerk Typist II	10.77	8.77	4.77	330,326	180,445
Clerk Typist II-NC	1.43	1.43	1.43	54,641	44,767
Clerk Typist III	9.00	8.00	8.00	343,243	336,741
Community Information Specialist I	1.54	1.54	1.54	61,220	56,807
Community Information Specialist II	3.00	3.00	3.00	128,209	133,002
Community Services Supervisor	19.00	19.00	19.00	1,272,624	1,314,047
Community Services Supervisor II	1.00	1.00	1.00	70,403	70,746
Cultural Program Supervisor	2.00	2.00	1.00	132,346	66,355
Department Safety Officer	1.00	1.00	1.00	75,030	75,030
Electrician	3.00	3.00	3.00	168,207	171,545
Equipment Operator I	1.00	1.00	1.00	42,109	42,951
Equipment Operator II	5.00	5.00	3.00	214,406	133,208
Equipment Operator III	5.00	5.00	5.00	249,881	254,879
Executive Assistant	1.00	1.00	1.00	60,070	60,095
Events Coordinator II	2.00	3.00	3.00	176,670	168,570
Financial Services Officer	-	1.00	1.00	85,281	85,316
Gardener II	9.00	9.00	9.00	397,225	396,820
General Maintenance Assistant	9.00	9.00	9.00	416,439	410,378
General Maintenance Supervisor II	3.00	3.00	3.00	183,201	188,870
<b>Subtotal Page 1</b>	----- 128.99	----- 127.99	----- 121.99	----- 6,909,717	----- 6,679,581

\*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

## Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget*
<b>Subtotal Page 1</b>	128.99	127.99	121.99	6,909,717	6,679,581
General Superintendent-Recreation	2.00	1.00	1.00	104,974	105,018
Historic Sites Officer	1.00	1.00	1.00	90,482	90,519
Historical Curator	1.00	1.00	1.00	62,688	63,942
Maintenance Assistant I	13.00	13.00	13.00	445,026	441,552
Maintenance Assistant I – NC	5.16	5.16	5.16	161,536	139,729
Maintenance Assistant II	15.00	15.00	15.00	535,737	529,424
Maintenance Assistant II – NC	7.05	7.05	7.05	243,564	210,134
Maintenance Assistant III	15.00	15.00	15.00	584,711	604,177
Maintenance Assistant III – NC	4.00	4.00	4.00	148,816	128,404
Manager-Business Operations	1.00	1.00	1.00	127,919	127,971
Manager-Maintenance Operations	1.00	1.00	1.00	118,057	117,047
Manager-Marinas And Beaches	1.00	1.00	1.00	124,536	124,587
Manager-Planning and Development	1.00	1.00	1.00	112,167	125,000
Manager-Recreation Services	1.00	1.00	1.00	122,670	122,720
Manager-Special Events	1.00	1.00	1.00	119,094	119,143
Marina Agent I	3.00	3.00	3.00	110,541	112,752
Marina Agent II	8.00	7.00	7.00	271,228	273,816
Marina Agent III	5.00	5.00	5.00	233,167	237,809
Marina Supervisor	3.00	3.00	3.00	208,078	212,239
Marine Aide-NC	0.34	0.34	0.34	11,463	9,881
Musician – NC	2.17	2.17	2.17	183,273	186,938
Office Service Assistant II	-	1.00	1.00	35,563	38,048
Offset Press Operator I	0.88	0.88	0.88	38,840	39,617
Painter I	3.00	3.00	2.00	149,929	101,952
Painter II	1.00	1.00	2.00	53,655	108,371
Park Development Officer	2.00	2.00	1.00	193,787	95,827
Park Maintenance Supervisor	6.00	6.00	6.00	352,525	342,194
Park Naturalist	5.52	4.64	3.64	217,706	173,263
Park Ranger I	5.00	4.00	5.00	201,367	256,341
Park Ranger I-NC	4.45	-	2.00	-	78,847
Park Ranger II	2.00	-	1.00	-	54,953
Payroll/Personnel Assistant II	2.74	2.74	2.74	113,384	117,884
Payroll/Personnel Assistant III	1.00	1.00	1.00	47,556	49,551
Plumber	3.00	3.00	3.00	163,955	167,224
Power Equipment Repair Mechanic II	1.00	1.00	1.00	52,611	53,664
Recreation Assistant	16.86	16.14	16.15	648,595	685,633
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,249	4,599
Recreation Leader/Specialist I – NC	1.99	1.95	1.95	34,621	34,621
Recreation Leader/Specialist II – NC	1.08	1.08	1.08	19,844	20,241
Recreation Leader/Specialist III – NC	84.36	77.42	75.58	1,536,386	1,485,280
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	59,773	59,193
Recreation Leader/Specialist V – NC	36.85	32.20	32.20	830,918	830,918
Recreation Leader/Specialist VI – NC	30.56	30.56	30.56	860,277	877,482
Recreation Leader/Specialist VII – NC	31.92	27.76	28.06	862,329	889,088
<b>Subtotal Page 2</b>	----- 463.73	----- 436.89	----- 431.36	----- 17,507,313	----- 17,327,173

\*Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.



## Key Contacts

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