

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

The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

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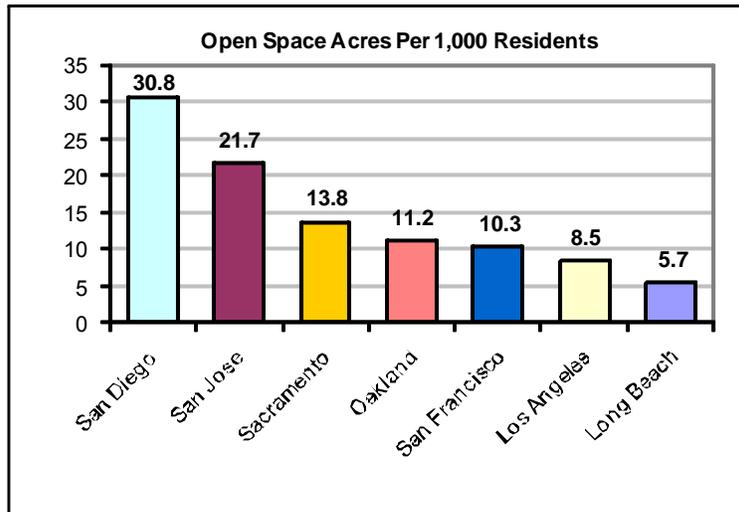
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Service Delivery Environment

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.

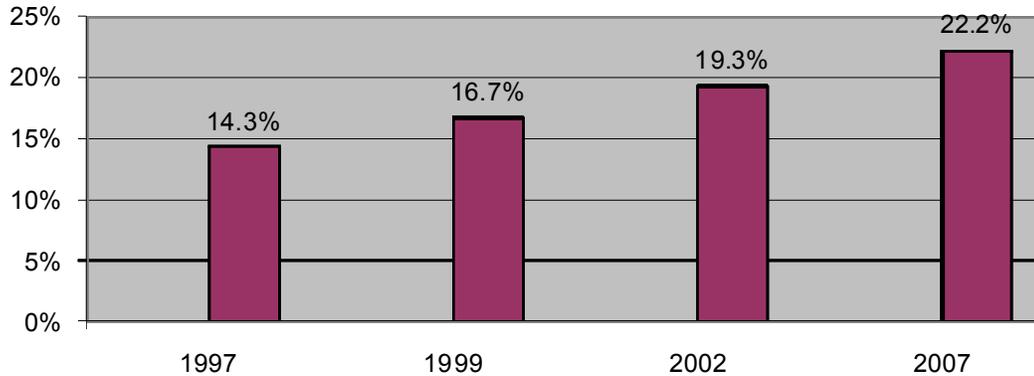


There are approximately 5.7 acres of recreational open space within the City for every 1,000 residents (based on the 2010 population estimate and staff research). It is important to note that many of these other cities have State, county, or open space district parks within their boundaries serving the needs of their residents. Long Beach does not have these types of parks.

The White House Task Force on Childhood Obesity released a report in May 2010 recommending communities work together to increase the number of parks and playgrounds in low income neighborhoods. Schools in the poorest areas of Los Angeles County have double the obesity rates than schools in the most affluent areas. Access to safe places to play, especially outdoor recreation areas, is associated with being more physically active, as reported by the Los Angeles County Public Health Department. This report detailed that 17 percent of parents in the County report their children lack access to a safe place to play.

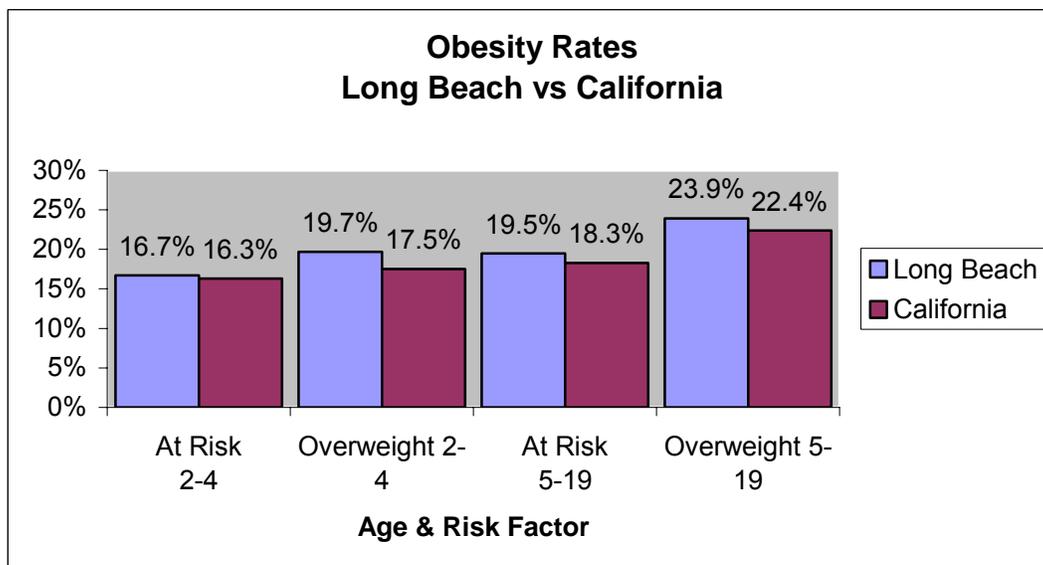
Service Delivery Environment

Prevalence of Obesity Among Adults in Los Angeles County, 1997- 2007

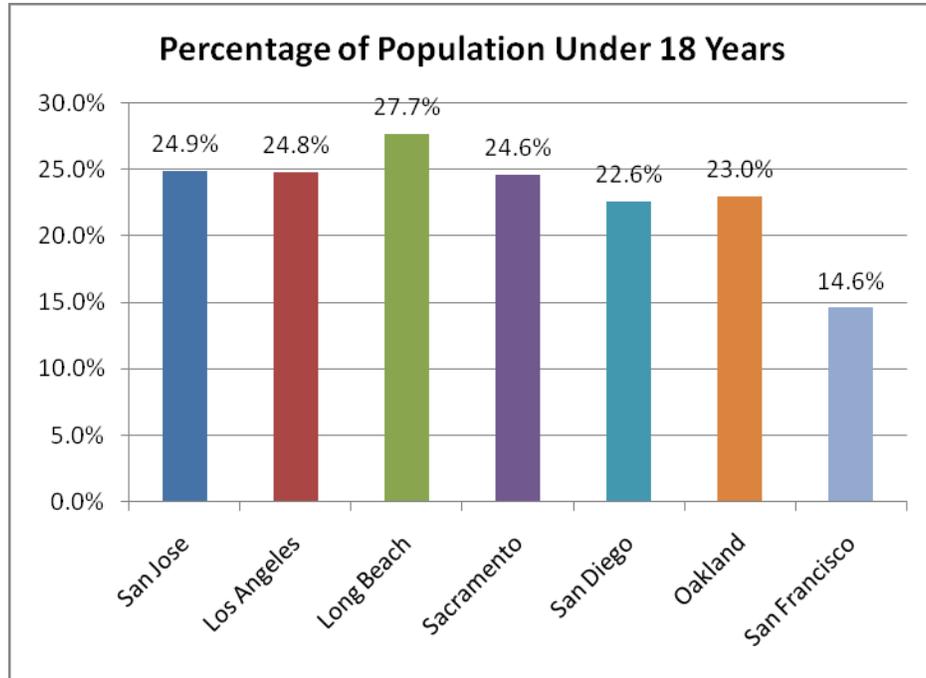


As seen in the chart above, the results from the 2007 Los Angeles County Health Survey (LACHS) show that the prevalence of adult obesity in the county continues to rise, with more than 1 out of every 5 adults in the county now obese. From 1997 to 2007, the prevalence of adult obesity in the county increased from 14 percent to 22 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 the highest percentages of youth, ages 18 years and younger, compared to other large California cities, as illustrated in the chart above.

Long Beach 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.

Core Missions

- Provide for the quality maintenance of parks, facilities, open space, and beaches
- Continue implementation of the City's Open Space Plan
- Provide recreational opportunities to meet the diverse needs of the community
- Ensure marinas are fiscally sound and meet boat owner and community needs

Budget by Fund and FY 10 Key Accomplishments

FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	24,503,798	9,573,267	(14,930,531)
General Grants Fund	1,820,243	1,870,646	50,402
Capital Projects Fund	103,643	100,000	(3,643)
Civic Center Fund	102,412	-	(102,412)
Insurance Fund	157,241	-	(157,241)
Park Development Fund	60,883	-	(60,883)
Special Advertising and Promotions Fund	232,127	257,000	24,873
Tidelands Fund	23,588,675	23,432,731	(155,945)
Transportation Fund	(79)	-	79
Total	50,568,943	35,233,643	(15,335,299)

FY 10 Key Accomplishments

- Provided over 5 million active and passive participant days, including over 685,000 youth and teen; 326,000 senior; 220,000 youth and adult sports; 315,000 aquatic; 150,000 Nature Center; 74,000 Municipal Band, community concerts, and Movies in the Park; 215,000 El Dorado Regional Park vehicle entries with an estimated 755,000 visitors; and 27,500 recreation class enrollments.
- Provided over 200,000 supervised youth and teen recreation days in partnership with the Department of Community Development at five LBUSD campuses on weekends and seven LBUSD campuses with weekday after-school programs.
- Continued the partnership with the Long Beach Unified School District in offering the Winners Reaching Amazing Potential (WRAP) after-school program. This structured custodial program offers a balanced mixture of academic, enrichment and recreation activities at nine LBUSD campuses and was attended by youth over 170,000 times during the school year and an additional 27,000 times during non-school days.
- Continued the Summer Food Service Program serving lunches to youth 18 years of age and under at 30 locations throughout the City at parks and nonprofit locations. During the 9-week program an estimated 90,000 meals will be served. This is the 31st year of serving summer meals to the needy children of Long Beach. The Summer Food Program is funded through the California Department of Education for the United States Department of Agriculture.
- Accepted an achievement award in the “Health and Wellness” programs category for the Long Beach Junior Beach Runners Program during the annual California Parks & Recreation Society’s Conference in March. This fitness program is offered in collaboration with the Health Department and International City Racing, Inc, (operators of the Long Beach Marathon) and provides nutritional education classes and fitness training to over 400 youth at fifteen park and school sites. Participants also participated in the “Kids Fun Run” event of the annual Long Beach Marathon.
- Provided environmental educational programs 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 through the Environmental Stewardship Program at the El Dorado Nature Center and the Adopt-A-Beach and Wetlands curriculum. In addition, the Department sponsored and coordinated the Habitat Steward, Sharing Nature in the City, Trail

Budget by Fund and FY 10 Key Accomplishments

Steward, and the Movable Museum Volunteer Programs along with more than 120 cleanups totaling over 35,000 hours of service.

- Partnered the Long Beach Senior Center with St. Mary's Medical to open a full time senior medical clinic to replace the clinic previously operated by the Department of Health and Human Services (DHHS) that was cut due to budget reductions. This new clinic provides a far greater level of service with a full-time staff of at least one Internal Medicine Physician, one Registered Nurse and one Medical Office Manager during normal hours of operation, plus intermittent clinical visits by sub-specialty physicians. The new clinic will offer free, insurance billable, and/or low cost primary care Medicine for men and women over the age of 50; specialty care will include dentistry, ophthalmology, geriatrics, endocrinology, pulmonary, rheumatology and Podiatry.
- Partnered the Grounds Maintenance Division with several groups and organizations to accomplish park beautification efforts at El Dorado Regional Park, El Dorado West Duckpond and Whaley Park. These volunteer efforts have used donated dollars from the groups to utilize and teach sustainable maintenance practices. These partners include: Walmart Corporation, Mormons Helping Hands Group and SGI. Over a course of three months they have collectively volunteered 1,850 hours with approx. 450 people participating. These dynamic volunteers purchased and planted 80 trees (majority of them native, drought tolerant trees), mulching slopes and open space, cleaned and skimmed the lakes, picked up trash and removed grass around trees and mulching to reduce pesticide use.
- Implemented a Sustainable Efforts Program that retains 100 percent of greenwaste or biomass generated so that the vegetation is chipped and dried and utilized on site or in another park, median or trail. No greenwaste is going to the landfill. The Pesticide Program is continuing to find ways in reducing the need for pesticides.
- Developed a "Staycation" theme to encourage residents to "stay and play" in Long Beach over the 100 days of the summer season from Memorial Day to Labor Day. In partnership with the Long Beach Convention and Visitor's Bureau, the program titled "100 Days of Summer," identified and promoted over 1,000 recreational opportunities in Long Beach.
- Partnered Community Information Division staff with the Maintenance Operations Bureau on the "Greening Our City" campaign to build awareness of practices that reduce water and pesticide use, and enhance recycling efforts; and for their new "Eyes in the Park" program that encourages employees to report maintenance issues in Department facilities, parks and beaches.
- Partnered Personnel and Training Division staff with the Workforce Development Bureau to provide jobs for 50 TSE employees to work along side PRM staff and to provide approximately 250 summer jobs for youth ages 14 to 24 through the summer youth employment program.
- Won the Larry C. Larson Safety Award. This prestigious award for excellence in safety achievement for a Field Operation Department is awarded annually to the City Department that exhibits the best overall performance during the previous year. The Department has won this award 6 times in the last seven years.
- Received the 2010 Friends of Education Award from the Teachers Association of Long Beach for the Long Beach Junior Golf Association. The award recognized the ongoing program of visiting 4 elementary schools per year with the "Traveling Golf Program". Each year since 2004, the LB JGA and approximately 10 volunteers have visited four schools to provide four hours of PE instruction in putting, chipping and the full swing.

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 11 Funding Sources: Tidelands Funds 53%, General Fund 40%, Insurance Fund 8%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,236,596	1,992,033	2,539,233	127%	2,040,511
Revenues	(12,809)	(12,000)	(13,041)	-	(22,000)
FTEs	19.24	18.24	18.24	100%	18.24

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	110%	100%	115%	115%	100%
June Revenue ETC as % of Year End Actual	105%	100%	116%	116%	100%
Department Vacancy Rate	9.0%	8.1%	4.0%	49%	3.6%
Overtime as % of Total Salaries	4.0%	0.9%	4.0%	470%	0.8%
Number of Workers' Comp. Claims involving lost time	7.0	6.3	3.0	(a)	(a)
Number of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	2.0	1.8	0.4	(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 \$50 million, 1,300 full and part-time employees, 158 parks, and 260 acres of street medians creating a huge volume of administrative transactions. Annually, this Program handles approximately 52,000 time cards, 2,600 deposit receipts, 350 journal vouchers, 2,000 purchase orders, 10,000 invoices, and over 500 personnel transactions (including 250 new seasonal hires).

There are two changes to this Program's budget: the Special Advertising and Promotions Fund portion of the executive management's costs have been reallocated to the General Fund in the amount of \$38,119 and the reduction of \$8,000 in safety training and safety-related equipment from the Insurance Fund.

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 11 Funding Sources: General Fund 61%, Tidelands Fund 39%

Contract Management	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	451,601	777,495	726,082	93%	600,822
Revenues	6,171,384	6,146,372	6,271,258	102%	6,270,905
FTEs	5.50	4.50	4.50	100%	4.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of contracts managed	219	200	201	101%	200
Percent of total renewed/approved	11%	7%	6%	86%	6%

Results Narrative:

The Contract Management Program allows 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 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 11 Funding Sources: General Fund 99%, Tidelands Fund 1%

Public Information/Communication	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	508,100	523,205	516,262	99%	524,451
Revenues	45,051	63,793	40,924	64%	35,000
FTEs	5.97	5.97	5.97	100%	5.97

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of graphics/printing requests	463	500	500	100%	550
Number of column inches of printed publicity	8,810	9,000	8,800	98%	8,000
Dollar value of free printed publicity	\$405,591	\$405,500	\$405,000	100%	\$385,000
Number of Webiste visitors	650,000	700,000	650,000	93%	650,000

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 public service announcements, 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 including launching “Facebook” and “Twitter” social media web sites and a new partnership with the Convention and Visitor’s Bureau on the “100 Days of Summer” to encourage residents to participate in City-sponsored recreation programs. More than 867,000 publications will be distributed including a Recreation Class Guide (79,000, 4 times/year), Summer Entertainment Brochure (75,000), Youth and Teen Programs Brochures (75,000, 2 times/year); Marina Reader Newsletter (4,500, 12 times/year) and program flyers to all LBUSD Elementary and Middle Schools (68,000, 4 times/year). Graphic design projects include fliers, brochures, posters, rulebooks, banners, signs, maps, and paid ads to support Department programs, services, community meetings, grant applications, volunteer recruitment and management, and special events. The Program will reduce two publications during FY 11 and other printed material to generate an approximate savings of \$38,000.

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 11 Funding Source: General Fund 100%

Recreation Classes	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	854,372	850,675	979,721	115%	809,635
Revenues	925,667	807,070	808,884	100%	845,780
FTEs	3.79	3.79	3.79	100%	3.79

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of classes delivered at 90% or higher	90%	90%	90%	100%	90%
Number of individuals enrolled	25,159	26,000	28,807	111%	26,200

Results Narrative:

The Recreation Classes Program budget provides for 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 over 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 now considered obese. This Program has seen an increase in youth/teen fitness-related classes, from 312 classes being offered in 2008, to 384 in 2010.

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 11 Funding Sources: General Fund 87%, General Grants 8%, Tidelands Fund 5%

Recreation Supervision	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,277,185	7,051,386	6,354,597	90%	6,477,040
Revenues	469,352	971,228	566,562	58%	727,700
FTEs	92.31	88.81	88.81	100%	80.76

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of total park hours supervised	25%	25%	25%	100%	25%
Number of park visits provided	501,399	510,000	510,000	100%	510,000

Results Narrative:

The Recreation Supervision Program budget provides 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 positions are Community Services Supervisors who plan and implement park-based programming and activities at local parks, train and manage recreation staff, and engage community groups and interact with individual patrons. This Program also provides for the coordination and issuance of over 750 Community Center Facility Permits, 400 Picnic Permits and 1,650 Permits to Gather.

There is a budget reduction of \$21,215 in funding for Community Recreation Services Bureau-wide summer staff training. The Saturday Supervision program was eliminated in FY 11 at all 26 parks for an approximate savings of \$128,000 and Afterschool and Summer park staffing was reduced by \$103,000. 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 11 Funding Sources: General Fund 44%, Special Advertising & Promotion Fund 44%, Tidelands Fund 12%

Cultural and Performing Arts	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	788,989	809,090	694,701	86%	526,558
Revenues	32,193	215,000	331,311	154%	257,000
FTEs	7.80	6.51	6.51	100%	5.74

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of mural sites in satisfactory or excellent condition	(a)	60%	75%	125%	65%
Number of participants at Homeland workshops	24,259	21,500	24,859	116%	25,000

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

Results Narrative:

The Cultural and Performing Arts Program budget provides for approximately 25,000 Homeland Cultural Center workshop participants and provides meeting rooms for 14 cultural, dance and community groups. In the summer months, this Program provides for 28 “Movies in the Park” events at 26 parks throughout the City, accounting for over 86,000 participant days.

The budget reflects Special Advertising and Promotions Fund and Tidelands Funds savings from a reduction in the support to the Municipal Band. The remaining funding along with donations from the newly established community organization to support the municipal band will provide for a five-week or 20 concert series. In addition, 12 summer concerts from a variety of bands will perform in districts that do not have the Municipal Band. Due to funding shortfalls in the Special Advertising and Promotions Fund, City support for all cultural events will not be possible including Asian Pacific-American Heritage Month, Hispanic Heritage Month, Juneteenth and the Martin Luther King Day celebration, which drew approximately 10,335 participants in the past. Event organizers will need to find other sources of funding to maintain these events. In addition, \$17,835 of funding for the discontinued Mural program is reduced, preserving \$10,000 in funding for conservation.

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 11 Funding Source: General Fund 100%

El Dorado Regional Park	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	194,779	131,029	291,639	223%	129,923
Revenues	1,001,477	993,585	987,856	99%	1,009,403
FTEs	4.52	2.63	2.63	100%	2.63

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of vehicle visits provided	210,373	150,000	204,188	136%	215,000
Estimated # visitors	736,000	525,000	755,000	144%	755,000

Results Narrative:

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 13 reservable picnic sites with total capacity of 7,000 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 attract more than 50,000 fishermen annually. The El Dorado Regional Park Program budget will accommodate approximately 215,000 vehicle visits or an estimated 750,000 visitors. The increase in vehicle visits from FY 09 to FY 10 is due to the new method of counting vehicles that enter the park. Starting in FY 10, annual pass users are counted every time they enter the park, instead of counting only those that paid the entry fee at that time.

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 11 Funding Source: General Fund 100%

Historic Sites	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,037,951	966,592	958,011	99%	913,719
Revenues	6,860	49,900	50,150	-	50,000
FTEs	5.41	5.41	5.41	100%	5.41

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of historic site visits to Rancho Los Cerritos (RLC)	23,578	16,000	19,000	119%	21,000
Number of operational staffing hours provided by volunteers at RLC	12,500	10,000	11,000	110%	12,000
Number of school tours conducted at RLC	268	200	234	117%	240

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 over \$200,000 and equating to five FTEs, 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.

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 each year. The RLAF raises significant additional funding to support expanded operations.

The City's support for these two historical sites was reduced by approximately 5 percent or \$48,000 in FY 11. 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 11 Funding Source: General Fund 100%

Park Rangers	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	641,399	631,304	647,525	103%	575,683
Revenues	7,485	-	2,930	-	-
FTEs	5.00	5.00	5.00	100%	5.79

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of residents reporting that they felt safe in City parks (b) (annual community survey)	(a)	(a)	(a)	-	(a)
Number of calls for service dispatched	441	310	371	120%	385

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

Results Narrative:

The FY 11 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.

This program was reduced by \$25,000 in FY 11. 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 11 Funding Sources: General Fund 66%, General Grants Fund 34%

Out of School	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,594,331	1,625,155	2,702,357	166%	1,617,336
Revenues	1,924,429	867,377	2,210,366	255%	867,377
FTEs	49.68	50.19	50.19	100%	49.79

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of parents surveyed and reporting PRM provides positive alternative activities that increase self-esteem, higher levels of fitness & improve social skills	(a)	85%	(a)	-	90%
Number of kids participating in: After school programming, supervised summer programming and day camps (participant days)	654,216	650,000	652,000	100%	650,000

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

Results Narrative:

The Out of School Program budget provides 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, 8 year-round mobile recreation sites, all funded by Community Development Block Grants (CDBG), youth services grants and the General Fund. These programs include 7-Day Camps, Year Round Mobile Recreation, After-school Centers, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Recreation-On-Campus, Summer Food, Teen Center Programs, and Adaptive Recreation Programs.

The Mobile Recreation program was reduced by \$43,000. 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 11 Funding Sources: General Fund 92%, Tidelands Fund 6%, General Grants Fund 2%

Youth Sports	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	450,184	624,616	422,364	68%	586,626
Revenues	53,890	207,444	157,711	76%	187,806
FTEs	19.11	19.11	19.11	100%	18.48

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of parents surveyed and reporting PRM provides positive alternative activities that increase self-esteem, high levels of fitness & improved social skills	(a)	85%	(a)	-	90%
Number of participant days anticipated in the department youth sports programs	67,480	68,000	65,000	96%	65,000

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

Results Narrative:

The Youth Sports Program Budget provides a comprehensive Department-operated Youth Sports Program at 35 parks and school facilities. The Youth Sports program provides staff-lead skill instruction and league play offering four seasons of 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 700 field permits annually to 27 community-based youth sports leagues on 93 permissible City fields.

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 11 Funding Sources: Tideland Fund 71%, General Fund 24%, General Grants Fund 5%

Youth Aquatics	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	881,578	1,346,149	263,550	20%	1,330,591
Revenues	444,000	791,406	273,167	35%	791,406
FTEs	27.75	28.48	28.48	100%	27.41

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of youth and teens achieving certification at the end of session	(a)	(a)	(a)	-	(a)
Number of pool visits provided	162,003	220,000	203,000	92%	175,000

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

Results Narrative:

The Youth Aquatics Program budget provides approximately 175,000 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 provides over 13,000 instructional lessons in sailing, windsurfing, kayaking and canoeing. The Model Boat Shop, the only known program on the West Coast, boasts 700 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 11 Funding Sources: General Fund 79%, Tidelands Fund 21%

Environmental Education	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	194,110	271,148	11,339	4%	277,809
Revenues	19,527	42,881	8,476	20%	42,881
FTEs	5.25	5.05	5.05	100%	5.05

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of teachers who responded students demonstrated an increase in knowledge of recycling, sustainability, appreciation of nature	(a)	(a)	(a)	-	(a)
Number or participants from school tours, youth group tours, educational classes and special events	15,490	20,000	12,640	63%	16,000

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

Results Narrative:

The Environmental Education Program budget serves 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.

Staffing at the Nature Center was reduced for a total savings of \$76,000 combined in this program and the Environmental Education Program. 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 11 Funding Sources: Tidelands Fund 65%, General Fund 29%, General Grants Fund 6%

Water Activities	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,023,615	720,415	1,602,818	222%	747,248
Revenues	621,242	371,805	829,372	223%	404,373
FTEs	12.59	12.41	12.41	100%	13.11

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of adults reporting: increased or maintained agility, improved or maintained fitness level, effectiveness of instructor	(a)	(a)	(a)	-	(a)
Number of participant visits	77,330	82,000	82,000	100%	78,000

(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 73,000 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 has a budget reduction of \$10,000 eliminating the newly added (FY 10) funding for the summer pool access at the Will J. Reid Boy Scout Pool. The budget is also reduced by \$15,961, which reduces two newly added hours (FY 10) at King and Silverado's on Tuesday, Thursday and Friday.

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 11 Funding Source: General Fund 100%

Seniors	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	730,888	828,475	773,730	93%	797,250
Revenues	78,603	70,155	104,370	149%	75,275
FTEs	14.43	14.43	14.43	100%	14.79

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of overall Senior Center participants that enroll in active classes and activities; fitness classes, dance classes/events, walking clubs, weight room	(a)	(a)	(a)	-	(a)
Number of visits to all six senior centers	316,479	310,000	342,314	110%	318,000

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

Results Narrative:

The Seniors Program budget provides 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 58,000 senior visits are realized in classes focused on nutrition, fitness or exercise.

This program was reduced by \$26,000 in program-related materials and supplies at the Long Beach Senior Center. 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 11 Funding Sources: General Fund 92%, Tidelands Fund 7%, General Grants Fund 1%

Adult Sports	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	611,838	672,002	639,925	95%	601,630
Revenues	965,546	1,408,177	656,282	47%	947,572
FTEs	9.82	9.82	9.82	100%	7.21

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of Department-coordinated sports program participants rating their experience as excellent	(a)	(a)	(a)	-	(a)
Number of participants in Department coordinated sports programs (participant days)	120,746	130,000	154,086	119%	135,000

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

Results Narrative:

The Adult Sports Program budget provides organized sports leagues for adults at parks and recreational facilities across the city with approximately 132,000 participant days in Department-provided sports leagues with approx 1,000 teams. 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 permissible fields. Approximately 220 permits are issued on an annual basis.

The budget reduction is the result of the lease of Blair Field to California State University Long Beach (CSULB). CSULB has taken over the operations of Blair Field for 55 years starting in 2010, reducing the Parks, Recreation and Marine's cost of supervising and operating the site and saving the City approximately \$346,000 to the General Fund. In addition, General Fund support for the annual Hall of Fame event to induct local baseball and softball players will be reduced by \$15,000.

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 11 Funding Sources: General Fund 95%, Tidelands Fund 5%

Environmental Stewardship	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	323,497	393,492	533,303	136%	321,758
Revenues	63,377	38,428	68,555	178%	46,428
FTEs	6.02	5.22	5.22	100%	5.22

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of participants volunteering more than five hours per month	(a)	(a)	(a)	-	(a)
Number of Nature Center visits provided	147,980	45,000	148,900	331%	146,000

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

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.

Staffing at the Nature Center was reduced for a total savings of \$76,000 in the Environmental Education Program. 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

Special Events Coordination	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,003,997	1,109,530	1,002,448	90%	-
Revenues	601,327	705,351	555,984	79%	-
FTEs	3.72	7.72	7.72	100%	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of event permits processed	165	149	117	79%	-
Number of event production days	341	331	221	67%	-

The Special Events Coordination Program has moved to the Office of the City Manager starting in FY 11.

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 11 Funding Sources: General Fund 64%, Tidelands Fund 36%

Community Events Coordination	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	211,148	169,618	182,014	107%	170,748
Revenues	-	-	-	-	-
FTEs	1.10	1.10	1.10	100%	1.10

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of event/permissive speech requests processed	419	393	372	95%	333
Number of community event production days	757	722	610	84%	422

Results Narrative:

The Community Events Coordination Program budget will provide coordination and support services for community and non-profit events such as beach clean-ups, fun runs, etc. These events engage residents while providing community-sensitive programming and improving 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 333 community events and/or permissive speech requests. This will provide over 422 community event production days for the City.

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

Filming	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	604,004	650,320	591,091	91%	-
Revenues	775,158	519,040	672,861	130%	-
FTEs	3.71	5.71	5.71	100%	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of film permits processed	406	429	440	103%	-
Number of film production days	661	673	671	100%	-

The Filming Program has moved to the Office of the City Manager starting in FY 11.

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 11 Funding Sources: General Fund 94%, General Grants Fund 5%, Civic Center Fund 1%, Transportation Fund <1%

Parks Grounds Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	7,862,068	7,094,334	7,625,591	107%	7,737,781
Revenues	336,685	411,658	449,058	109%	428,924
FTEs	18.48	18.48	18.48	100%	16.06

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of park grounds acres maintained that meets department standards	85%	85%	85%	100%	85%
Number of park grounds maintained	1,661	1,661	1,675	101%	1,675

Results Narrative:

The Park Grounds Maintenance Program budget is intended to provide for the same level of service that existed in FY 10 for the parks and street median landscape. 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 and has been reallocated for FY 11 appropriately.

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 11 Funding Source: Tidelands Fund 100%

Beach Grounds Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,393,276	3,591,267	3,684,604	103%	3,830,989
Revenues	397,147	394,876	398,981	101%	394,876
FTEs	24.62	22.62	22.62	100%	22.62

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of beach grounds acres maintained (20-day cleaning cycle) that meet Department standards	82%	82%	82%	100%	82%
Number 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 linear miles of beach bike paths. On average, 4,500 tons of trash and debris is removed from the mouth of the Los Angeles and the San Gabriel Rivers annually.

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 11 Funding Source: Tidelands Fund 100%

Rainbow Harbor Grounds Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,306,978	926,442	922,583	100%	993,626
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of Rainbow Harbor Grounds acres maintained that meets Department standards	(a)	(a)	(a)	-	90%
Number of Rainbow Harbor grounds acres 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 provides 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 general 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 11 Funding Sources: General Fund 83%, Tidelands Fund 17%

Park Facility Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,884,333	1,807,684	1,845,441	102%	1,723,535
Revenues	320,942	379,874	186,508	49%	379,874
FTEs	17.29	17.29	17.29	100%	17.29

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of work work orders completed	(a)	100%	100%	100%	100%
Number of work orders completed	5,000	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 provides 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.

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 11 Funding Source: Tidelands Fund 100%

Marine Facility Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,936,334	3,632,289	3,697,675	102%	3,765,746
Revenues	213,039	(21,596)	122,421	-567%	101,855
FTEs	33.21	32.21	32.21	100%	32.21

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of work orders completed	(a)	100%	100%	100%	100%
Number of work orders completed	3,750	3,750	3,750	100%	3,750

(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 provides 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 11 Funding Source: Tidelands Fund 100%

Rainbow Harbor Facility Maintenance	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	761,076	779,372	721,755	93%	785,528
Revenues	25,000	-	20,526	-	-
FTEs	6.95	6.95	6.95	100%	6.95

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of work orders completed	(a)	100%	100%	100%	100%
Number of work orders 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 provides 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. There is a budget reduction of \$75,000 in available Tidelands Fund resources to make repairs and improvements to the Rainbow Harbor Area.

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 11 Funding Source: General Fund 100%

Park Custodial Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,051,321	1,120,151	1,090,991	97%	1,131,938
Revenues	-	-	-	-	-
FTEs	8.27	8.27	8.27	100%	8.27

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of facilities that meet Department Standards	60%	50%	50%	100%	54%
Number of facilities	94	94	94	100%	94

Results Narrative:

The Park Custodial Services Program budget provides basic janitorial services to 94 park facilities, including community centers and freestanding park restrooms, located throughout the city. In May 2009, a new custodial contract to augment staff efforts, 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 11 Funding Source: Tidelands Fund 100%

Marine Custodial Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,157,820	1,230,541	1,185,892	96%	1,198,083
Revenues	-	-	-	-	-
FTEs	17.60	18.60	18.60	100%	18.60

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of marine facilities meeting department standards	(a)	80%	80%	100%	80%
Number 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 provides 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 11 Funding Source: Tidelands Fund 100%

Marinas	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,457,861	3,591,921	3,275,528	91%	3,644,982
Revenues	19,656,257	19,225,787	19,534,979	102%	19,226,291
FTEs	19.36	19.36	19.36	100%	19.36

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of Slips Occupied	99%	99%	99%	99%	99%
Number of Slips Occupied	3,043	3,063	2,980	97%	3,022

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 operating 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 11 Funding Source: Tidelands Fund 100%

Beach/Waterway Operations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,085,795	905,424	677,228	75%	927,223
Revenues	1,649,988	1,339,666	1,488,324	111%	1,344,940
FTEs	4.59	4.59	4.59	100%	4.59

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of Boaters rating service as good to excellent	80	80%	82%	103%	80%
Number of vessels launched	41,819	39,793	38,243	96%	33,160

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. The City's beaches offer 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 trailer vessel storage spaces, 189 small vessel racks and 91 sand storage stakes, thus offering easily accessible and well-maintained storage locations, and a variety of storage options for a variety of vessel types.

The Program reflects a reduction of \$30,109, reducing available funding for maintenance and repair parts for the pay machines at the launch ramps and the parking lots, for minor parking lot and structure repairs, and signage in the lots.

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 11 Funding Source: Tidelands Fund 100%

Rainbow Harbor Operations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,110,117	1,041,424	1,069,479	103%	1,047,100
Revenues	652,037	630,177	716,698	114%	630,177
FTEs	5.50	5.50	5.50	100%	5.50

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of RBH/Marina slips occupied	100%	100%	100%	100%	100%
Percent of commercial dock space occupied	100%	100%	100%	100%	100%

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. 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 11 Funding Sources: Tidelands Fund 93%, General Fund 4%, Capital Projects Fund 3%, Park Development Fund <1%

Planning	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	5,524,535	13,154,156	3,680,234	28%	4,050,651
Revenues	3,389,405	7,355,179	5,739,402	78%	189,800
FTEs	2.90	2.90	2.90	100%	2.90

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Number of grant applications submitted	16	6	10	167%	6

Results Narrative:

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 objectives 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 11 Funding Sources: General Fund 53%, Tidelands Fund 41%, Park Development Fund 6%

Acquisition and Development	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	579,418	665,902	498,211	75%	682,422
Revenues	(107,668)	-	-	-	-
FTEs	5.10	3.10	3.10	100%	3.10

*Unaudited

**Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
Percent of residents who live within a quarter mile of developed open space	63	65	64	98%	65
Number of acres of open space developed	-	3.9	2.0	51%	4.0

Results Narrative:

The Acquisition and Development Program budget provides for the management of 100 active Capital Improvement Projects (CIP), including 20 major projects. Development was considerably slowed by the freeze on many State bond funded projects and the reduction of available park impact fees. 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 promotes the City Manager's Key Outcomes to improve neighborhoods and housing.

Summary by Character of Expense

Adopted* FY 11 Budget by Fund



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
Expenditures:					
Salaries, Wages and Benefits	27,015,030	26,296,623	26,676,826	27,331,001	25,578,975
Materials, Supplies and Services	22,810,074	17,698,914	29,639,074	19,373,623	19,744,853
Internal Support	5,814,401	5,823,518	5,858,854	6,340,978	5,764,616
Capital Purchases	467,898	-	10,000	(16,218)	-
Debt Service	-	-	-	-	-
Transfers to other Funds	(376,312)	(519,502)	(500,117)	(621,461)	(519,502)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	55,731,091	49,299,554	61,684,637	52,407,923	50,568,943
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,550,079	910,173	910,173	1,420,128	167,478
Fines and Forfeitures	175,579	-	-	-	-
Use of Money & Property	29,468,804	28,864,053	28,864,053	28,966,195	29,268,827
Revenue from Other Agencies	3,698,345	2,497,148	2,928,235	5,200,738	2,420,968
Charges for Services	2,781,827	2,865,240	2,891,674	2,952,798	2,774,212
Other Revenues	337,453	1,169,518	1,408,720	529,817	203,222
Interfund Services - Charges	15,976	19,300	19,300	14,230	54,300
Intrafund Services - GP Charges	228,639	90,637	90,637	182,071	95,637
Harbor P/R Revenue Transfers	1,515	-	-	-	-
Other Financing Sources	1,942,356	-	6,800,000	(1,196,223)	-
Operating Transfers	526,020	149,000	59,841	5,170,985	249,000
Total Revenues	40,726,591	36,565,069	43,972,633	43,240,739	35,233,643
Personnel (Full-time Equivalents)	466.59	459.97	459.97	459.97	432.44

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

**Unaudited

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,583	184,583
Accounting Clerk II	1.00	1.00	1.00	38,269	38,269
Accounting Clerk III	3.00	3.00	3.00	138,596	138,596
Administrative Aide I	1.00	-	-	-	-
Administrative Aide II	1.00	4.00	3.00	183,076	150,762
Administrative Analyst II	4.00	3.00	3.00	212,812	220,873
Administrative Analyst III	6.00	7.00	6.00	565,204	484,371
Administrative Intern-NC/H36	0.62	0.62	0.62	19,659	19,659
Administrative Intern-NC/H44	0.76	0.76	0.76	36,158	36,158
Administrative Intern-NC/H45	0.50	0.50	0.50	25,040	25,040
Aquatics Supervisor I	3.00	3.00	3.00	172,759	175,441
Aquatics Supervisor II	1.00	1.00	1.00	71,790	71,790
Assistant Administrative Analyst I	1.00	1.00	1.00	55,012	55,012
Assistant Administrative Analyst II	3.00	3.00	2.00	156,927	104,618
Automatic Sprinkler Control Tech	1.00	1.00	1.00	50,976	50,976
Building Services Supervisor	3.00	3.00	2.00	141,543	96,116
Capital Projects Coordinator	2.00	1.00	1.00	84,530	84,530
Carpenter	2.00	2.00	2.00	110,656	104,239
Clerk I	1.76	1.76	0.44	47,061	11,765
Clerk III	3.61	3.61	3.61	117,731	117,731
Clerk Typist I	2.00	2.00	2.00	76,629	76,629
Clerk Typist II	8.77	4.77	4.77	180,445	180,445
Clerk Typist II-NC	1.43	1.43	-	44,767	-
Clerk Typist III	8.00	8.00	8.00	336,741	339,207
Community Information Specialist I	1.54	1.54	1.54	56,807	56,802
Community Information Specialist II	3.00	3.00	3.00	133,002	127,750
Community Services Supervisor	19.00	19.00	19.00	1,314,047	1,344,511
Community Services Supervisor II	1.00	1.00	1.00	70,746	70,746
Cultural Program Supervisor	2.00	1.00	1.00	66,355	70,746
Department Safety Officer	1.00	1.00	1.00	75,030	75,030
Electrician	3.00	3.00	3.00	171,545	168,403
Equipment Operator I	1.00	1.00	1.00	42,951	42,951
Equipment Operator II	5.00	3.00	3.00	133,208	143,521
Equipment Operator III	5.00	5.00	5.00	254,879	254,879
Executive Assistant	1.00	1.00	1.00	60,095	60,095
Events Coordinator II	3.00	3.00	1.00	168,570	58,821
Financial Services Officer	1.00	1.00	1.00	85,316	85,316
Gardener II	9.00	9.00	8.00	396,820	360,151
General Maintenance Assistant	9.00	9.00	9.00	410,378	410,845
General Maintenance Supervisor II	3.00	3.00	3.00	188,870	162,935
Subtotal Page 1	----- 127.99	----- 121.99	----- 112.24	----- 6,679,581	----- 6,260,311

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 1	127.99	121.99	112.24	6,679,581	6,260,311
General Superintendent-Recreation	1.00	1.00	1.00	105,018	93,530
Historic Sites Officer	1.00	1.00	1.00	90,519	90,519
Historical Curator	1.00	1.00	1.00	63,942	63,942
Maintenance Assistant I	13.00	13.00	13.00	441,552	426,134
Maintenance Assistant I – NC	5.16	5.16	5.16	139,729	139,729
Maintenance Assistant II	15.00	15.00	12.00	529,424	413,912
Maintenance Assistant II – NC	7.05	7.05	6.63	210,134	197,615
Maintenance Assistant III	15.00	15.00	17.00	604,177	695,451
Maintenance Assistant III – NC	4.00	4.00	4.00	128,404	128,404
Manager-Business Operations	1.00	1.00	1.00	127,971	127,971
Manager-Maintenance Operations	1.00	1.00	1.00	117,047	117,047
Manager-Marinas And Beaches	1.00	1.00	1.00	124,587	124,587
Manager-Planning and Development	1.00	1.00	1.00	131,947	131,947
Manager-Recreation Services	1.00	1.00	1.00	122,720	122,050
Manager-Special Events	1.00	1.00	-	119,143	-
Marina Agent I	3.00	3.00	3.00	112,752	112,752
Marina Agent II	7.00	7.00	7.00	273,816	280,097
Marina Agent III	5.00	5.00	5.00	237,809	237,809
Marina Supervisor	3.00	3.00	3.00	212,239	212,239
Marine Aide-NC	0.34	0.34	0.34	9,881	9,881
Musician – NC	2.17	2.17	1.90	186,938	163,679
Office Service Assistant II	1.00	1.00	1.00	38,048	37,584
Offset Press Operator I	0.88	0.88	0.88	39,617	39,617
Painter I	3.00	2.00	2.00	101,952	101,952
Painter II	1.00	2.00	2.00	108,371	108,371
Park Development Officer	2.00	1.00	1.00	95,827	95,827
Park Maintenance Supervisor	6.00	6.00	7.00	342,194	390,171
Park Naturalist	4.64	3.64	3.64	173,263	177,380
Park Ranger I	4.00	5.00	4.00	256,341	205,365
Park Ranger I-NC	-	2.00	0.79	78,847	32,774
Park Ranger II	-	1.00	-	54,953	-
Payroll/Personnel Assistant II	2.74	2.74	2.74	117,884	120,123
Payroll/Personnel Assistant III	1.00	1.00	-	49,551	-
Plumber	3.00	3.00	3.00	167,224	167,224
Power Equipment Repair Mechanic II	1.00	1.00	1.00	53,664	53,664
Recreation Assistant	16.14	16.15	16.30	685,633	708,309
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,599	4,599
Recreation Leader/Specialist I – NC	1.95	1.95	1.92	34,621	34,088
Recreation Leader/Specialist II – NC	1.08	1.08	1.08	20,241	20,241
Recreation Leader/Specialist III – NC	77.42	75.58	67.58	1,485,280	1,328,873
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	59,193	59,193
Recreation Leader/Specialist V – NC	32.20	32.20	32.04	830,918	826,791
Recreation Leader/Specialist VI – NC	30.56	30.56	28.32	877,482	812,877
Recreation Leader/Specialist VII – NC	27.76	28.06	27.62	889,088	876,088
Subtotal Page 2	----- 436.89	----- 431.36	----- 404.99	----- 17,334,120	----- 16,350,715

Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Subtotal Page 2	436.89	431.36	404.99	17,334,120	16,350,715
Recreation Leader/Specialist VIII – NC	2.56	2.47	2.52	87,288	89,055
Recreation Leader/Specialist IX – NC	0.05	0.05	0.05	1,842	1,842
Recreation Leader/Specialist X – NC	3.09	3.09	2.88	118,543	110,486
Secretary	6.00	6.00	5.00	278,817	231,464
Senior Equipment Operator	2.00	2.00	2.00	121,737	121,737
Special Projects Officer	1.00	1.00	1.00	87,448	87,448
Storekeeper II	1.00	1.00	1.00	50,806	50,806
Superintendent-Community Information	1.00	1.00	1.00	92,655	92,655
Superintendent-Park Maintenance	5.00	5.00	5.00	411,588	412,985
Superintendent-Personnel & Training	1.00	1.00	1.00	90,275	90,275
Superintendent-Recreation	5.00	4.00	4.00	332,355	332,355
Supervising Park Ranger	1.00	1.00	1.00	67,313	67,313
Systems Analyst II	1.00	1.00	1.00	69,011	69,011
Subtotal Salaries	----- 466.59	----- 459.97	----- 432.44	----- 19,143,795	----- 18,108,818
Overtime	---	---	---	160,583	148,583
Fringe Benefits	---	---	---	8,006,132	7,770,779
Administrative Overhead	---	---	---	438,267	421,911
Attrition/Salary Savings	---	---	---	(683,195)	(623,603)
To Be Negotiated Savings	---	---	---	---	-
Mayoral Veto	---	---	---	---	(247,513)
Total	----- 466.59	----- 459.97	----- 432.44	----- 27,065,583	----- 25,578,975

Key Contacts

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