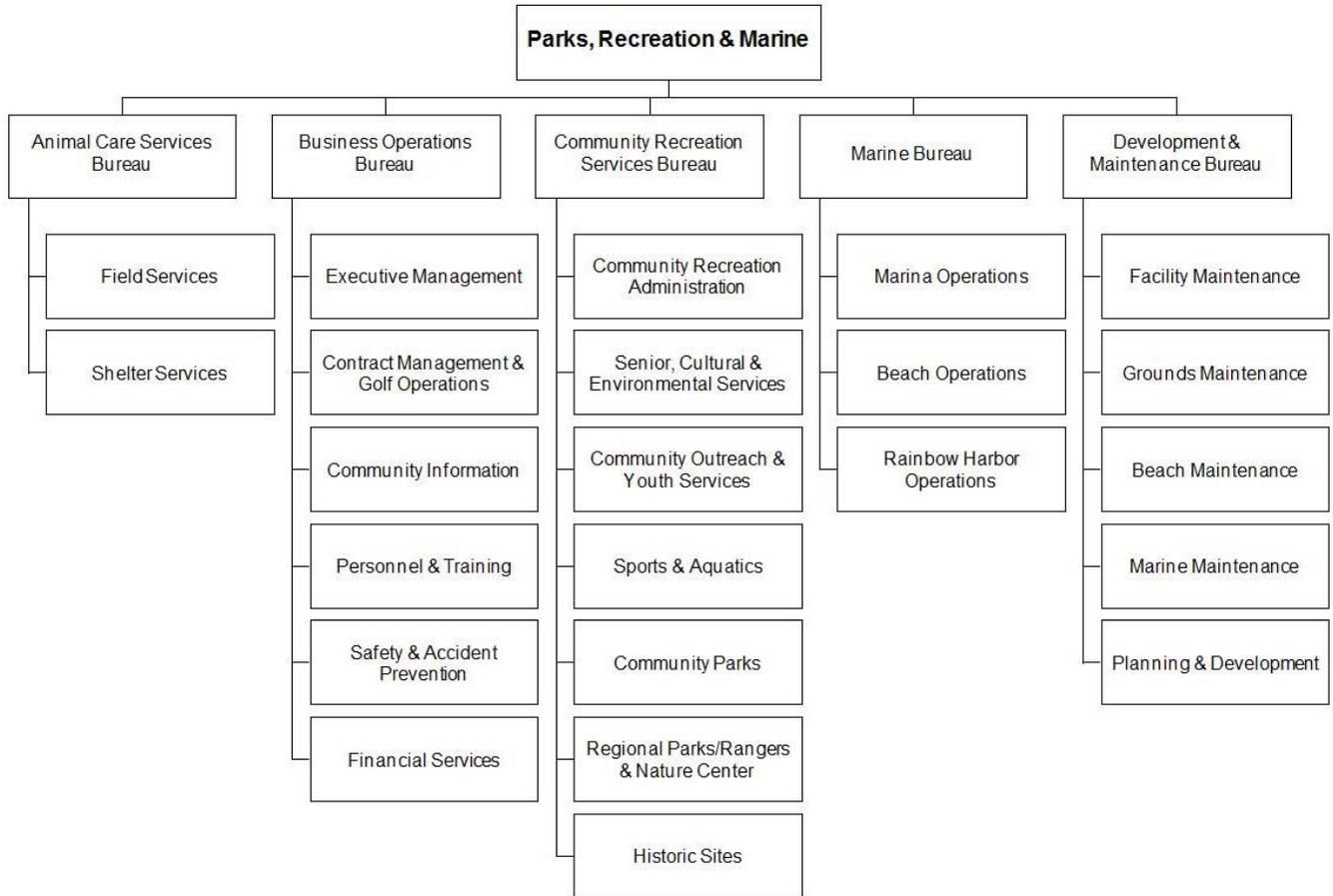


Parks, Recreation and Marine



George Chapjian, Director

Ted Stevens, Manager, Animal Care Services Bureau

Stephen Scott, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Ramon Arevalo, Manager, Maintenance and Development Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:

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

Core Services:

- Provide for 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
- Provide for public safety and the humane treatment of animals

FY 15 Focus:

The City of Long Beach, Department of Parks, Recreation and Marine (PRM), is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management—presented by the National Recreation and Park Association-- in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs. Awarded most recently in FY 14, PRM takes great pride in this national *Gold Medal* honor and continually strives to provide the very best service to the Long Beach community.

In this context of ongoing fiscal challenges, PRM has worked with staff, the community, and the Parks and Recreation Commission to identify four key service priorities to guide decisions about future investments. The FY 15 budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Developing recreational space and providing access for recreational opportunities.

The number one priority of PRM is to preserve safe, clean, and green parks and facilities for residents and visitors. The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. PRM will continue to be flexible, entrepreneurial, and nimble in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available non-recurring resources to make strategic investments in our aging infrastructure to provide park patrons a safe and enjoyable experience. Additionally, PRM will continue to invest in technology and training to maximize the efficiency of remaining staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Hours of free After School Programming for Youth and Teens	30,760	30,760	30,760	30,760

Free After School programs for youth and teens provide supervision and a safe place to recreate during the most dangerous hours of the day, when school lets out and parents are not yet home from work. As the Department has reduced its budget over the past few years, General Fund Afterschool, Fun Days, and Teen Programs have been impacted significantly. The structural restoration of After School Programs in FY 14 brought needed continuity to these programs and the communities that they serve.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	50.6%	56.0%	56.0%	58.0%

On a day-to-day basis, the goal of Animal Care Services staff is to safely return animals to their owners or find new homes for animals that have been abandoned. Approximately 12,000 live animals are impounded at the Shelter each year. Through a number of strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded animals will improve over 60 percent—from 35.5 percent in FY 07 to a projected 58 percent in FY 15.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Water Usage for Parks and Street Medians (Gallons)	695 million	613 million	720 million	700 million

The price of water for irrigating parks and street medians has increased over 46.4 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has also increased as a result of new park lands and street medians. As a result of non-recurring funding made available in FY 14, the Department is currently making strategic investments to help modernize antiquated park irrigation systems, while also identifying opportunities to conserve water usage through conversion to drought tolerant landscaping and installation of synthetic turf athletic fields. These efforts should help PRM mitigate the rising cost of water and negative impact (increase in irrigation needs) resulting from the drought conditions that continues to plague California, which have placed a strain on the Department's water budget over the last several years.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Marina Slips Occupancy Rate	95%	95%	95%	95%

The Marinas provide for 3,100 available slips. Historically, the average occupancy rate throughout the year is 98 percent. The slight decline experienced in FY 13, 14 and 15 can be attributed to the link between recreational boating and disposable income, as well as the dip in the economy. Additionally, the boating market continues to evolve as owners of smaller vessels are now choosing to trailer their boats over leasing slips at local marinas.

FY 14 Accomplishments

Awards and Recognitions

- Awarded the *National Gold Medal Award for Excellence in Park and Recreation Management* from the National Recreation and Parks Associations. The Gold Medal Award honors excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreational programs. This is the fourth time that PRM has won the industry's premier national award.
- Upgraded the Department's class registration and park facility reservation software, allowing for easier customer interface and more robust online services, streamlined revenue collection, and enhanced reporting capabilities for more informed management decision-making
- Offered the BE S.A.F.E. Program, providing extended summer operating and programming hours at 7 park locations across the City. This 10-week program advances the City's work toward violence prevention by engaging the community with activities that include fitness, recreation, tournaments and games, and arts and crafts
- Continued the *100 Days of Summer* partnership with the Convention and Visitors Bureau, encouraging residents to stay and play in Long Beach from Memorial Day to Labor Day.
- Coordinated Sea Festival events throughout the summer, including boating competitions, festivals, sand sculpture contest, movies on the beach and much more providing recreational activities for over 100,000 residents and visitors.
- Provided over 127,000 meals through the Summer Food Service Program for Children at 30 sites in Long Beach and Signal Hill.
- Showcased Homeland Cultural Center's diverse performing ensembles at its annual *Dance Fest* at the Center Theater. The event was supported by Partners of Parks, the Arts Council for Long Beach, and the Dwight Stuart Youth Foundation
- Initiated a successful PEACE Ball program for two ten-week seasons. This adult basketball league was offered through support from the Eighth District City Council Office and provided over 100 participant's enrichment classes, such as resume writing, job skills assessments, etiquette, anger management, and character building.
- Re-opened Chittick Field, thanks to generous support by Occidental Petroleum Corporation, offering the community new recreational opportunities with three soccer fields, a football field, track and field facilities, bike path, and other first class amenities
- Organized hundreds of volunteers from the El Dorado Nature Center who participated in the California Coastal Cleanup Day in September, which gave residents an opportunity to take an active role in improving the health of our local beaches and waterways.
- Held the first Long Beach Junior Runners (LBJR) 5k race on November 23 at El Dorado Regional Park. LBJR is a collaboration with the Health and Human Services Department to fight childhood obesity with fitness and nutrition education programs offered at eight LBUSD "Winners Reaching Amazing Potential" after-school program sites.
- Continued to build upon the success achieved last year by Animal Care Services, which realized the lowest total number of animal impounds and animals euthanized in the previous 25 years, almost 2,000 pets spayed/neutered through the Department's voucher assistance program and community partnerships, and a record high 56% Live Release Rate

FY 14 Accomplishments

- Launched a new Mobile App, “Long Beach Animal Care Services” highlighting adoptable animals and making it even easier to find dog parks, emergency animal clinics and lost pets.

Capital Improvements and Maintenance

- Completed Basin 5 of the Alamitos Bay rebuild, by replacing 30 wood docks with 30 state-of-the-art concrete docks to provide marina customers with stable docks, upgraded electrical features, and in-slip pumpout capability.
- Completed a number of improvement projects at PRM facilities, including: roof improvements at Bixby Park and College Park Estates Community Centers, Silverado Gymnasium and DeForest Park Handball Courts; ballfield improvements at Whaley and Stearns Champion Parks; sports court resurfacing at Cherry, El Dorado, Silverado, Veterans, and Wardlow Parks, just to name a few.
- Completed street median improvement projects, including drought tolerant landscaping, tree planting, irrigation system installation and improvements on Cherry Avenue, South Street, Livingstone Drive,

Grants Received

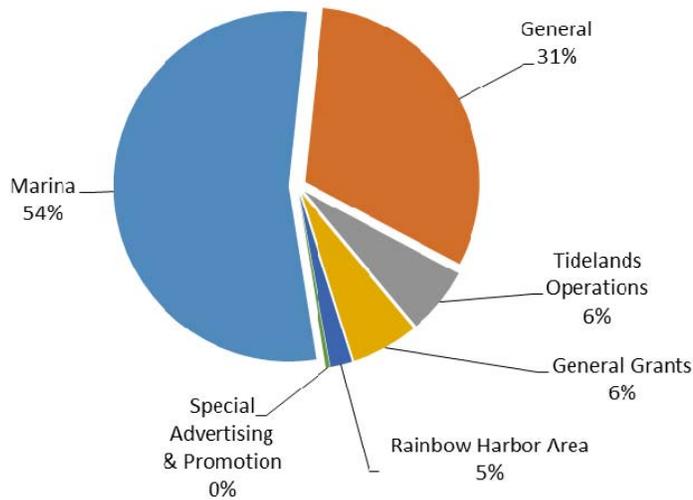
- Funding totaling \$900,000 from Los Angeles County to create three urban trails: a trail along the former Pacific Electric Right-of-Way from Park Avenue to 6th Street, a trail along the Los Angeles River between Wardlow Road and Willow Street, and a trail adjacent to the proposed soccer fields in Drake/Chavez Greenbelt from the LA River to Anaheim Street.
- Urban Areas Security Initiative grants totaling \$240,000 from the U.S. Department of Homeland Security for the acquisition of Mass Care Shelter supplies and Animal Care equipment for use during large-scale disasters.
- Installed new playground equipment and upgraded the basketball court totaling \$90,000 at Coolidge Park through the Los Angeles Clippers’ FIT Campus Playground and Court Refurbishment Program in addition to a new Fitness Zone with funding provided by Kaiser Permanente’s Heal Zone Grant.
- Funding in the amount of \$38,000 from the Long Beach Navy Memorial Heritage Association to restore the Long Beach Navy Memorial located in Rainbow Harbor, including an all porcelain sign, monument brick restored to thin luster, replaced all lights with LED up lighting, and also restored the flagpole mast to its original condition.

New Park and Facility Openings

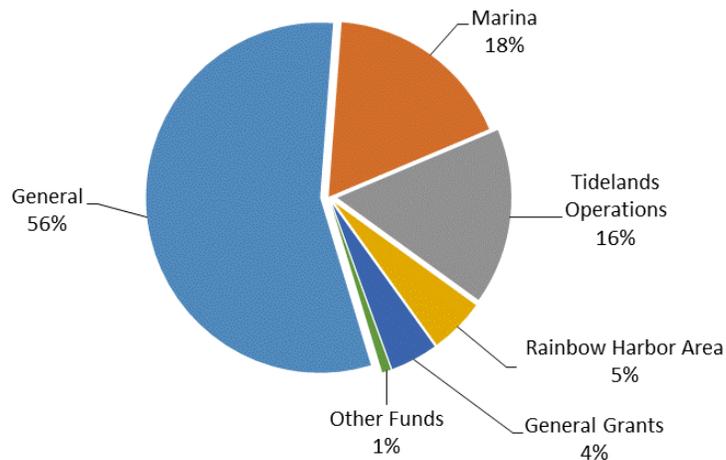
- Opened the Belmont Plaza Temporary Pool in December 2013. The new Olympic-length has a moveable bulkhead that can configure the pool to meet the different programming needs.
- Opened the Loma Vista Tot Lot play area for toddlers and the 14th Street Park Fitness Zone, both in June, providing exercise equipment and a walking path for residents.
- Unveiled a new Bocci Ball Court opened adjacent to the El Dorado Park Senior Center in June. The court has sides and a level compacted crushed stone surface. During the week Parks and Recreation staff will have bocce balls available for check out.
- Opened the Orizaba Park Community Center, a 3,000 sq. ft., energy-efficient facility reminiscent of the former Pacific Electric Right of Way train depot that was in the park years ago.
- Opened a 1.5-acre dog park in opened in El Dorado Regional Park on February 8 and a 0.75-acre dog park in Coolidge Park on March 22.

FY 15 Budget

FY 15 Revenues by Fund



FY 15 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	11,852,764	30,046,343	(18,193,579)
General Grants	2,366,928	2,366,928	-
Debt Service	-	63,455	(63,455)
Insurance	-	200,300	(200,300)
Special Advertising and Promotions	140,000	184,126	(44,126)
Transportation	-	70	(70)
Tidelands Operations	2,359,017	8,731,558	(6,372,540)
Marina	20,643,888	9,400,416	11,243,472
Rainbow Harbor Area	753,900	2,750,025	(1,996,125)
Total	38,116,497	53,743,220	(15,626,723)

Summary of Adopted Changes*

GENERAL FUND	Impact on Fund	Positions
Increase budget to pay assessment for Uptown Property and Business Improvement District.	\$23,693	-
Increase budget for Rancho Los Cerritos and Rancho Los Alamitos Management contracts.	\$56,183	-
Increase budget for ongoing maintenance and operating costs for new medians and parkways, Chittick Field, and other new parks.	\$207,207	-
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reallocation of CDBG funded staff from the General Fund into the Special Grants Fund.	-	(11.94)
Transfer Park Ranger Program from Parks, Recreation & Marine Department to Police Department subject to Meet and Confer.	(\$379,489)	
Subtotal: General Fund	(\$92,406)	(11.94)

SPECIAL ADVERTISING AND PROMOTION FUND	Impact on Fund	Positions
Adjust revenue for actual program activities.	\$17,000	-
Subtotal: Special Advertising and Promotion Fund	\$17,000	-

GENERAL GRANTS FUND	Impact on Fund	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight, including reallocation of CDBG funded staffing from the General Fund into the Special Grants Fund.	-	9.77
Subtotal: General Grants Fund	-	9.77

*For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

Animal Care Services Bureau

Key Services:

- | | |
|--|---|
| <p>1. Animal Medical Care</p> <ul style="list-style-type: none"> • Preventative Care & Exams • Emergency Care & Surgeries • Euthanasia <p>2. Shelter Operations</p> <ul style="list-style-type: none"> • Admissions • Kennel Maintenance, Cleaning, Feeding • Adoptions • Customer Service Call Center • Marketing & Outreach • Volunteer Oversight | <p>3. Field Services</p> <ul style="list-style-type: none"> • Code Enforcement • Bite Investigations • Public Safety (Stray & DOA) • Rabies Enforcement (Quarantines) <p>4. Investigations</p> <ul style="list-style-type: none"> • Breeding & Transfer Permit Enforcement • Cruelty Investigations • Barking Investigations <p>5. Licensing</p> <ul style="list-style-type: none"> • License Processing • Field Canvassing |
|--|---|

FY 15 Funding Sources: General Fund 98%, Tidelands Operations Fund 2%

Animal Care Services	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	2,150,218	2,194,626	2,194,626
Expenditures	4,458,139	4,391,315	4,499,708
FTEs	49.71	49.71	49.71

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014

**Amounts exclude all-years carryover

Narrative:

The vision of the Animal Care Services Bureau (ACS) is to make Long Beach the safest large city for people and animals. This is measured by Live Release Rate, the percentage of animals impounded at the Shelter that achieve a positive outcome (such as returned to owner, rescued, adopted, or returned to the their habitat) called the Live Release Rate; and by the percentage of owned animals that have been vaccinated and licensed – called Licensing Compliance.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours a day, 7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, on a daily basis, the Bureau assists over 100 customers at the front counter and more than 250 calls are handled through the phones.

In FY 12, ACS became part of PRM to promote responsible pet ownership through parks, facilities, and programs geared toward people and their pets. Through this partnership, ACS expanded the number of Low-Cost Pet Vaccination Clinics in City parks in FY 14, and expanded its education and outreach by partnering with a non-profit group to provide free spay/neuter services to residents in parks. As a result, licensing compliance and return to owner outcomes have continued to improve, and ACS has realized the lowest number of impounds and euthanasia in 25 years. These efforts will continue in FY 15.

In FY 14, the Live Release Rate also improved to a 25-year record high due to continued investments in Shelter Operations, outreach and marketing, on-site state licensed Veterinarians and Registered Veterinary Technicians, and a part-time Adoption Coordinator. On average, between 25-50 new animals are impounded daily at the Shelter, and after an initial evaluation, may require vaccinations,

Animal Care Services Bureau

emergency medical care, and daily check-ups thereafter to keep the animals healthy and ready for adoption. These efforts have improved the quality of veterinary care to prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 75 percent of dogs are expected to be placed or returned to owners in FY 15.

Business Operations Bureau

Key Services:

- | | |
|--|---|
| <p>1. Financial Services</p> <ul style="list-style-type: none"> • Budget Management • Accounting • Purchasing <p>2. Payroll/Personnel</p> <ul style="list-style-type: none"> • Payroll • Personnel • Absence Management <p>3. Safety</p> <ul style="list-style-type: none"> • Inspections • Reporting • Training | <p>4. Community Information</p> <ul style="list-style-type: none"> • Communications • Reprographics • Design <p>5. Contract Administration</p> <ul style="list-style-type: none"> • Golf Course Management • Grant Management • Contracts Administration <p>6. Executive Administration</p> <ul style="list-style-type: none"> • City Council Administration • Parks & Rec Commission • Administrative Services |
|--|---|

FY 15 Funding Sources: General Fund 63%, Tidelands Operations Fund 18%, Marina Fund 14%, Insurance Fund 4%

Business Operations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	6,588,518	6,054,852	6,082,661
Expenditures	4,349,871	4,401,295	4,542,495
FTEs	27.72	27.72	28.50

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014

**Amounts exclude all-years carryover

Narrative:

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” three previous times over the past two decades, and has once again selected the Department as a winner in FY 14. In an effort to continue that success, the Business Operations Bureau is committed to making PRM the “Best Run” in the nation by providing industry-leading services to its internal customers.

With up to 1,100 employees and an operating budget that exceeds \$50 million, PRM is one of the largest and most visible departments in the City. Despite reductions in previous years, Business Operations was able to handle approximately 52,000 timecards; 26,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 525 personnel transactions; 250 contracts, including the golf operations lease; and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 15 Budget is structured for the continued provision of these core services. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff, and seek cost recovery for services provided to other departments. An upgrade to the Department’s class registration and facility reservation system in FY 14 will result in a more user-friendly program for our external customers, as well as improved revenue collections, contract compliance, and reporting processes for more informed decision-making, as recommended in recent audits. With so many visitors to parks, facilities, and classes, PRM will maintain the safety culture, which has resulted in winning the City’s Safety Award ten out of the last 11 years.

The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. This includes efforts to achieve full cost recovery from more than 250 leases and agreements, implementing the sponsorship policy, and expanding revenue-generating advertising and promotion programs. It also includes the pursuit of non-City funding sources, such as grants and public/private partnerships.

Community Recreation Services Bureau

Key Services:

- | | |
|---|--|
| <p>1. Senior, Cultural and Specialty Programs</p> <ul style="list-style-type: none"> • Contract Classes • Registration/Reservation • Senior Center Programming • Family Entertainment (Muni-Band & Concerts in the Park) • Cultural Programming <p>2. Community Outreach and Youth Services</p> <ul style="list-style-type: none"> • Commission on Youth and Children Summer Food Service Program • WRAP - School Based Programs | <p>3. Sports and Aquatics</p> <ul style="list-style-type: none"> • Sports Fields Permits • Adult Sports • Aquatic Programs <p>4. Community Park Programs</p> <ul style="list-style-type: none"> • Youth Programs • Teen Programs • Senior Programs • Gym Programs • Youth Sports • Adaptive Programs • Day Camps |
|---|--|

FY 15 Funding Sources: General Fund 75%, Tidelands Operations Fund 13%, General Grants Fund 10%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	4,832,062	6,509,865	6,830,529
Expenditures	14,438,005	15,905,254	16,098,476
FTEs	189.94	221.50	218.50

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014

**Amounts exclude all-years carryover

Narrative:

The Community Recreation Services Bureau programs 26 park community centers, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gymnasiums, 4 City pools, 2 school pools in the summer, Leeway Sailing Center, and completes monthly safety checks at approximately 23 additional passive parks. In FY14, there were approximately 745,000 Youth and Teen program visits, 240,000 Youth and Adult Sports program visits, 440,000 Senior programs visits, 190,000 Aquatic programs visits, 190,000 Nature Center visitors, 495,000 El Dorado Regional Park visitors, 50,000 Contract Class registrations, 43 groups with Field Permits with 18,500 participants, 28,000 Homeland visits, 2,600 picnic permits, and 945 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, encourage an active lifestyle, and formulate positive engagement in the community.

Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. The El Dorado Nature Center offers a variety of opportunities for environmental stewardship, providing educational and volunteer opportunities through school and specialty tours.

Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. Programming has been enhanced at Silverado and King pools with the closure of Belmont Pool.

Community Recreation Services Bureau

Additionally the new temporary Belmont outdoor pool currently provides recreation swim, lessons, water polo, competitive swim and aquatic day camp activities while the permanent facility is being developed. The new Belmont Pool and Aquatics Center is currently in the design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations.

In FY 15, the Park Ranger Program will be transferred, subject to Meet and Confer, from the Community Recreation Services Bureau to the Police Department to centralize public safety services in the City.

The community continues to rely on the Bureau's programming for all age and economic levels. These recreation programs and services have proven to enhance the community's quality of life.

Marine Bureau

Key Services:

1. Term Leases - Recreational

- Month-to-month in-water
- Sand stakes
- On trailer storage
- Rack storage
- Daily guest in-water
- Rolling long-term in-water

2. Term Leases - Commercial

- Restaurant concessions
- Tours

- Rentals
- Clubs

3. Regulatory

- Private vessel oversight
- Private Facilities oversight

4. Day use

- Boat launch
- Parking
- Space Reservations

5. Special Events

FY 15 Funding Sources: Marina Fund 64%, Rainbow Harbor Area Fund 19%, Tidelands Operations Fund 17%

Marine	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	21,080,892	21,067,892	21,539,173
Expenditures	5,705,115	5,797,132	5,642,349
FTEs	28.14	28.14	28.14

*Amounts as published in the FY 15 Proposed Budget released July 2, 2014

**Amounts exclude all-years carryover

Narrative:

The budget provides for the operational management of the City's three marinas, its beaches and waterways, and Rainbow Harbor. The management objective regarding the marinas is to maintain the financial viability of the marina enterprise, while charging fees that provide for full operating cost recovery and infrastructure sustainability. To achieve this goal, the Marine Bureau (Bureau) focuses on maintaining a high occupancy level; high customer satisfaction with regards to amenities, security, maintenance, and safety; and the implementation of expenditure control measures. In FY 14, the rebuild of Basin 5 in the Alamitos Bay Marina was completed and boats moved into the new concrete docks, while the utility backbone in Basins 2 and 3 was also upgraded to meet the requirements of the new docks. In FY15, the Bureau hopes to complete the rebuilding of Basin 5. The budget reflects the provision for the administration of 3,100 available slips with an occupancy rate of 95 percent.

The Bureau works to enhance waterfront and on-water recreation in the City through the use of beaches, launch ramps, small vessel storage facilities, and private boat slips. Other beach-related amenities include beach front food and rental concessions, a dog beach, kite surfing in designated areas, fitness concessions, and a bike path. The budget reflects funding for the administration of six launch ramps, seven beach parking lots, various Marine Stadium event permits, concession oversight and inspections, along with recreational opportunities, such as beach volleyball.

The efficient operational management of Rainbow Harbor, a mostly commercial area, is a function of the Bureau. By maintaining a commercial operation mix that offers a diversity of recreational opportunities to the public, while charging a berthing and commercial rate that reflects the market, the commercial operator is able to provide a service at a reasonable fee without compromising their business. The recreational mix includes commercial operators for services such as fishing and diving expeditions, harbor and mammal-viewing tours, corporate and private charter services, tall ship educational expeditions, small vessel rental services, and public sailing clubs. The budget reflects funding for the administration of 87 small vessel slips and 2,100 lineal feet of large vessel commercial dock space with an occupancy rate of 99 percent.

Maintenance and Development Bureau

Key Services:

1. Grounds Maintenance

- Contract Management and Oversight
- Irrigation and Water Conservation projects
- Special events/projects

2. Marina Maintenance

- Maintain and repair marinas
- Build and replace docks systems
- Maintain and repair navigational aids
- Contract oversight for large projects
- Maintain aquatic centers
- Maintain public pier
- Collect and dispose water-borne trash
- Maintain safe and clean playgrounds and play court
- Support and clean up special events
- Respond to citizen complaints
- Special projects including Christmas Tree Program
- Custodial Services

3. Facilities Maintenance

- Maintain safe facilities in parks
- Contract management & oversight on park restrooms
- Maintain, repair & inspect playgrounds & sports courts
- Maintain clean and safe aquatic centers
- Maintain facility specialty areas
- Construction and repair of hardscape

- Custodial Services

4. Beach Maintenance

- Clean & re-nourish sand beaches and bays
- Contract management of Landscaping for Rainbow Harbor/Queensway Bay
- Maintain public beach access and inner bays
- Refuse collection on land & water on beaches
- Support and clean up special events
- Maintain public facility in Rainbow Harbor
- Maintain natural habitat & estuaries

5. Grant Management

- Grant Writing
- Grant Administration

6. Planning

- Project Identification
- Community Outreach
- Concept Development
- Secure Funding
- Project Management

7. Development

- Secure Funding
- Inter-departmental Coordination
- Project Oversight
- Development Administration

FY 15 Funding Sources: General Fund 47%, Marina Fund 22%, Tidelands Operations Fund 20%, Rainbow Harbor Area Fund 7%, General Grants 3%

Maintenance and Development*	Actual FY 13	Adjusted** FY 14	Adopted*** FY 15
Revenues	13,463,338	2,837,396	1,469,508
Expenditures	38,538,708	25,585,438	22,960,191
FTEs	122.00	122.00	122.00

*Includes Parks Capital Improvement Program

**Amounts as published in the FY 15 Proposed Budget released July 2, 2014

***Amounts exclude all-years carryover

Narrative:

The number one priority of the Department is to provide safe, clean, and accessible parks, beaches and facilities for residents and visitors. The FY 15 Budget provides for maintenance of the City's parks, street medians, park facilities, open space, beaches, the Queensway Bay area, and marinas. This includes six miles of beaches; 3,100 marina slips; 161 parks; 227 acres of street islands; bike paths; marine and park facilities, public and boat owner restrooms; pools; sports courts; picnic facilities; play equipment and surrounding amenities; and Belmont Veterans Memorial Pier. Maintenance personnel

Maintenance and Development Bureau

annually complete over 10,000 work orders for both facility and marine maintenance, while also ensuring that over 4,000 tons of trash is removed from beaches.

In recent years, strategic investments in many of the Department's park facilities and grounds have been made utilizing non-recurring funding sources. These efforts have occurred citywide and have helped address the impacts resulting from years of deferred maintenance and other repairs. There are, however, still many more areas to be addressed. This aging infrastructure, along with the impacts from vandalism, has continued to consume already burdened repair budgets and available staff resources. Further investment of available non-recurring capital resources for park projects will continue to improve the park facilities and enhance the customers' experience. From critical facility repairs at community centers and park restrooms to maintenance of park amenities including deteriorating fencing and drinking fountains, these limited resources will help to provide safe and clean parks and facilities.

The Planning and Development Bureau was eliminated in the FY 13 Budget and consolidated under the Maintenance and Development Bureau in order to preserve core recreational and maintenance priorities. Although there was a reduction in staffing as a result, this does not reflect a similar reduction in workload as staff continue to manage grant writing and administration activities, in addition to park development pre-planning, design, and project management activities.

Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	1,445,535	1,486,135	1,486,135	1,386,135
Fines and Forfeitures	43,232	43,164	43,164	32,164
Use of Money & Property	28,668,709	28,509,134	28,509,134	29,030,224
Revenue from Other Agencies	2,236,257	2,711,723	1,711,723	2,677,667
Charges for Services	3,622,168	3,310,208	3,310,208	3,304,626
Other Revenues	1,352,828	979,775	979,775	1,099,357
Interfund Services - Charges	474,184	84,108	84,108	84,108
Intrafund Services - GP Charges	53,791	59,200	59,200	59,200
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	10,098,870	-	-	-
Operating Transfers	119,455	2,470,000	2,481,184	443,016
Total Revenues	48,115,027	39,653,447	38,664,631	38,116,497
Expenditures:				
Salaries, Wages and Benefits	27,253,819	29,491,984	29,660,534	30,433,395
Overtime	782,882	132,518	132,518	39,614
Materials, Supplies and Services	32,939,083	18,625,420	19,589,772	16,419,987
Internal Support	6,450,600	6,564,141	6,585,155	6,737,768
Capital Purchases	-	-	-	-
Debt Service	63,455	63,454	63,454	63,455
Transfers to Other Funds	-	49,000	49,000	49,000
Total Expenditures	67,489,839	54,926,516	56,080,434	53,743,220
Personnel (Full-time Equivalents)	417.51	449.07	449.07	446.85

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

**Amounts as published in the FY 15 Proposed Budget released July 2, 2014

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,076	212,496
Accounting Clerk III	4.00	4.00	4.00	203,902	203,906
Administrative Aide II	3.00	3.00	3.00	177,630	178,672
Administrative Analyst II	3.00	3.00	3.00	252,617	254,703
Administrative Analyst III	5.00	5.00	5.00	438,038	454,693
Administrative Intern-NC/H36	0.62	0.62	0.62	21,692	21,692
Administrative Intern-NC/H44	0.76	0.76	0.76	35,449	35,449
Administrative Intern-NC/H45	0.50	0.50	0.50	24,549	24,549
Animal Control Officer I	4.00	4.00	7.00	198,918	352,067
Animal Control Officer I-NC	4.75	4.75	4.75	194,953	194,953
Animal Control Officer II	11.00	11.00	5.00	584,745	274,520
Animal Health Technician	2.00	2.00	2.00	100,254	102,594
Animal License Inspector-NC	10.96	10.96	10.96	306,774	306,766
Animal Services Operations Supervisor	-	-	2.00	-	141,123
Aquatics Supervisor I	3.00	3.00	3.00	188,788	191,703
Aquatics Supervisor II	1.00	1.00	1.00	78,058	78,058
Assistant Administrative Analyst I	1.00	1.00	1.00	60,699	60,698
Assistant Administrative Analyst II	1.00	1.00	1.00	72,009	72,009
Automatic Sprinkler Control Tech	1.00	1.00	1.00	56,244	46,167
Building Services Supervisor	2.00	2.00	2.00	111,270	101,113
Carpenter	2.00	2.00	2.00	115,015	101,963
Clerk I	0.44	0.44	0.44	13,609	13,609
Clerk III	3.61	3.61	3.61	131,306	136,756
Clerk I-NC	4.00	4.00	4.00	113,473	113,475
Clerk Typist I	1.00	1.00	1.00	42,931	42,931
Clerk Typist II	3.77	3.77	3.77	161,537	156,096
Clerk Typist III	10.00	10.00	10.00	459,780	457,202
Clerk Typist III-NC	-	-	0.78	-	32,663
Community Information Officer	1.00	1.00	1.00	92,655	106,960
Community Information Specialist I	0.85	0.85	0.85	37,150	37,380
Community Information Specialist II	2.60	2.60	2.60	114,403	114,405
Community Services Supervisor	14.00	17.00	17.00	1,314,216	1,297,221
Cultural Program Supervisor	1.00	1.00	1.00	78,058	79,102
Department Safety Officer	1.00	1.00	1.00	93,542	102,148
Electrician	3.00	3.00	3.00	172,561	178,250
Equipment Operator I	1.00	1.00	1.00	47,389	47,389
Equipment Operator II	3.00	3.00	3.00	147,358	151,387
Equipment Operator III	5.00	5.00	5.00	281,219	271,144
Events Coordinator II	1.00	1.00	1.00	70,547	70,547
Executive Assistant	1.00	1.00	1.00	61,483	70,976
Financial Services Officer	1.00	1.00	1.00	85,316	98,489
Gardener II	2.00	2.00	2.00	99,342	99,343
General Maintenance Assistant	9.00	9.00	9.00	440,481	429,092
General Maintenance Supervisor II	3.00	3.00	3.00	187,198	190,189
Historic Sites Officer	1.00	1.00	1.00	90,519	104,496
Historical Curator	1.00	1.00	1.00	57,726	57,726
Landscape Maintenance Monitor	6.00	6.00	6.00	304,867	284,217
Subtotal Page 1	----- 141.86	----- 144.86	----- 144.64	----- 8,104,347	----- 8,153,087

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Subtotal Page 1	141.86	144.86	144.64	8,104,347	8,153,087
Maintenance Assistant I	14.00	14.00	14.00	523,692	513,681
Maintenance Assistant I – NC	5.16	5.16	5.16	165,167	165,167
Maintenance Assistant II	12.00	12.00	12.00	468,978	450,313
Maintenance Assistant II – NC	6.63	6.63	6.63	233,587	233,594
Maintenance Assistant III	18.00	18.00	18.00	798,903	793,920
Maintenance Assistant III – NC	4.00	4.00	4.00	151,767	151,764
Manager-Animal Control	1.00	1.00	1.00	110,294	114,706
Manager-Business Operations	1.00	1.00	1.00	124,050	133,601
Manager-Maintenance Operations	1.00	1.00	1.00	117,047	135,118
Manager-Marinas And Beaches	1.00	1.00	1.00	124,587	143,822
Manager-Recreation Services	1.00	1.00	1.00	117,458	135,594
Marina Agent I	3.00	3.00	3.00	124,408	124,409
Marina Agent II	7.00	7.00	7.00	309,306	311,397
Marina Agent III	5.00	5.00	5.00	261,235	263,328
Marina Supervisor	3.00	3.00	3.00	219,939	219,938
Marine Aide-NC	0.36	0.36	0.36	12,386	12,386
Office Service Assistant II	1.00	1.00	1.00	43,559	43,558
Offset Press Operator I	0.88	0.88	0.88	43,710	43,711
Painter I	2.00	2.00	2.00	102,410	102,411
Painter II	2.00	2.00	2.00	118,420	107,792
Park Development Officer	1.00	1.00	1.00	95,827	110,622
Park Maintenance Supervisor	5.00	5.00	5.00	319,021	325,175
Park Naturalist	3.37	3.37	3.37	199,023	201,025
Park Ranger I	2.00	2.00	2.00	113,949	113,951
Park Ranger I-NC	0.50	0.50	0.50	24,500	24,501
Payroll/Personnel Assistant II	2.74	2.74	2.74	126,362	131,310
Plumber	2.00	2.00	2.00	130,987	130,989
Public Health Associate I	1.00	1.00	1.00	34,899	34,899
Public Health Associate II	1.00	1.00	1.00	39,482	39,481
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,210	59,209
Recreation Assistant	14.46	16.00	16.00	776,878	782,441
Recreation Leader/Specialist I – NC	0.55	1.88	1.83	37,561	37,562
Recreation Leader/Specialist II – NC	0.77	0.77	0.77	15,924	15,925
Recreation Leader/Specialist III – NC	44.98	61.66	58.91	1,377,648	1,315,752
Recreation Leader/Specialist IV – NC	1.47	1.47	1.47	36,763	36,762
Recreation Leader/Specialist V – NC	28.59	32.97	32.97	957,540	957,254
Recreation Leader/Specialist VI – NC	25.32	25.32	25.32	802,142	802,168
Recreation Leader/Specialist VII – NC	23.15	28.22	28.02	988,013	980,322
Recreation Leader/Specialist VIII – NC	2.37	1.93	1.93	75,258	75,257
Recreation Leader/Specialist IX	0.12	0.12	0.12	5,074	5,074
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	94,388	94,387
Recreation Superintendent	4.00	4.00	4.00	338,415	404,207
Secretary	4.00	4.00	4.00	208,988	210,036
Senior Equipment Operator	2.00	2.00	2.00	134,320	122,075
Special Projects Officer	1.00	1.00	1.00	95,046	109,720
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Subtotal Page 2	405.51	437.07	433.85	19,362,469	19,473,401

