



Date: September 1, 2016

To: Patrick H. West, City Manager *[Signature]*

From: John Gross, Director of Financial Management *[Signature]*

For: Mayor and Members of the City Council

Subject: **Response to Questions from August 16, 2016 Budget Hearing**

This memo provides responses to questions raised by members of the City Council during the August 16, 2016 Budget Hearing that were not fully addressed on the floor.

1. How much does it cost per site for a Be S.A.F.E. program? What are the number of participants per Be S.A.F.E. event? How does this compare to previous years?

The Be S.A.F.E. (Summer Activities in a Friendly Environment) Program (Program) started in FY 13 as a violence prevention measure that extended recreation programming at selected parks using resources allocated from City Council District Office discretionary one-time funds. The Program offers three hours of additional programming each evening to help engage youth and families in positive and safe activities during the extended daylight hours of summer. The extended programming includes sports, games, tournaments, recreation and fitness activities, and a wide range of enrichment classes, such as Library Services Departments' Summer Reading Program and Mad Science's hands-on interactive science enrichment program.

In FY 15, the Program was offered at six sites: Admiral Kidd, Drake, Houghton, Scherer, Seaside, and Silverado Parks. The Program operated Monday through Friday, from 6:00 p.m. to 9:00 p.m., except at Seaside Park, which operated from 5:00 p.m. to 8:00 p.m. In FY 16, the Program was renewed at existing sites using \$186,000 in one-time resources per the Mayors Recommendations, with the addition of Martin Luther King, Jr. Park. The Program at Martin Luther King, Jr. Park was previously funded by Council District 6 in FY 14, using one-time resources. In FY 16, participation at the six sites increased from the previous year by almost 30 percent, and with the addition of a seventh site at Martin Luther King, Jr. Park, total participation to the program grew to over 32,000 visits.

In FY 16, the Program was conducted at seven sites and each site was budgeted at \$24,000 for a total of \$144,000, with the remaining balance of \$18,000 used to provide oversight and make one-time equipment purchases. In FY 17, \$176,385 in one-time funds is proposed to continue this free program at the current seven locations. This provides \$24,000 per site, and \$8,385 for program oversight. If additional park sites are added without additional funding, program hours and the enrichment activities would be reduced. The following table details FY 15 and FY 16 participation.

Be S.A.F.E. Participation

Park Site	FY15 Visits	FY16 Visits*
Admiral Kidd	3,219	4,225
Drake	7,419	7,500
Houghton	3,332	10,360
King	N/A	2,655
Scherer	2,605	1,485
Seaside	3,080	3,735
Silverado	3,915	3,020
TOTAL	23,570	32,980

** FY 16 is the projected amount based on the anticipated participation until the program ends on August 26, and the final data can be collected.*

2. What are the number of visits per senior center site?

The Department of Parks, Recreation and Marine offers senior services and programming at the Long Beach Senior Center (Senior Center) and six satellite senior centers located at Cesar E. Chavez, El Dorado West, Houghton, McBride, Silverado, and Bixby Parks. The FY 17 Proposed Budget for the Senior Center is \$627,379, which covers daily operation and supervision of the facility. With this funding, the Senior Center will be able to provide self-directed recreation opportunities, information and referral services, staff-led recreation and enrichment programs, and operation of the Friendly Cup Café. The budget for the remaining six sites is \$265,817. These facilities offer seniors and participants over 50 years old access to programming to help maintain and improve their physical, mental and social well-being to increase their quality of life. In addition, reduced cost meals are served at four locations: Senior Center and El Dorado West, Houghton and McBride Parks.

Activities at senior center sites include pursuing old hobbies and learning new ones, special interest classes, socializing with friends, adult learning activities, fitness and mobility classes, and connecting to the greater Long Beach community through the increased access to local culturally-diverse opportunities. Health services and screenings are provided, including blood pressure checks, flu shots, hearing assessments and diabetes management, education and guidance in understanding Medicare and insurance, and referral and connection to appropriate community support services. Computer classes are offered on how to use the internet and Skype, and financial literacy classes including AARP tax preparation, avoiding identity theft, and general tax topics for seniors. Social opportunities include weekly dances, chorale group, chess club, bridge, and other interactive group activities.

The following table provides data on the number of visits to each senior center site in FY 15. Comparable FY 16 data will be available at the close of the fiscal year.

SITE	FY15 Visits
Bixby Park	5,175
Cesar E. Chavez Park	5,571
El Dorado West Park	84,909
Houghton Park	25,986
McBride Park	64,354
Silverado Park	10,228
Long Beach Senior Center	314,436
TOTAL	510,659

3. Does the Public Works Department include stump removal as part of its tree maintenance program? If so, how much are we spending on stump removal? If not, why isn't it included? How much would implementing a stump removal program cost?

Stump removals are currently not included in the Public Works' Tree Maintenance Program budget. Public Works services stumps in-house and absorbs the costs within current resources when necessary. If a stump removal program were to be implemented, the cost is estimated at \$200,000 annually to remove 1,000 stumps based on Public Works' current contract for tree-trimming services with West Coast Arborists.

If you have any questions, please contact Assistant Finance Director Lea Eriksen at (562) 570-6533.

JG.LE
K:\BUDGET\FY 17\COUNCIL HEARINGS AND MEETINGS\AUGUST 16 PRESENTATION\RESPONSE TO AUGUST 16 BUDGET HEARING.DOCX

CC: CHARLES PARKIN, CITY ATTORNEY
LAURA L. DOUD, CITY AUDITOR
DOUGLAS HAUBERT, CITY PROSECUTOR
TOM MODICA, ASSISTANT CITY MANAGER
ARTURO SANCHEZ, DEPUTY CITY MANAGER
REBECCA GUZMAN, ASSISTANT TO THE CITY MANAGER
LEA D. ERIKSEN, ASSISTANT FINANCE DIRECTOR
DEPARTMENT HEADS