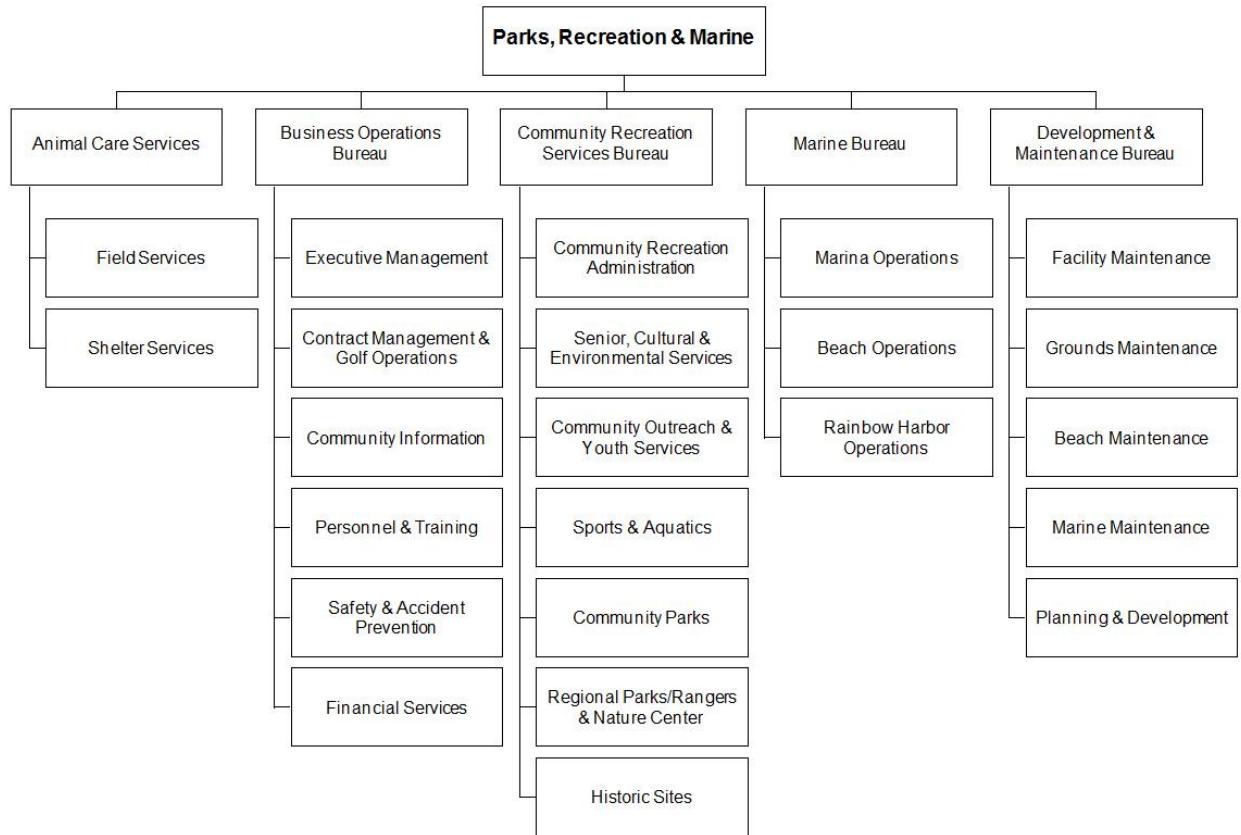


Parks, Recreation and Marine



George Chapjian, Director

John Keisler, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Ramon Arevalo, Manager, Maintenance Operations Bureau

Mark Sandoval, Manager, Marine Bureau

Ted Stevens, Manager, Animal Care Services 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 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
- Provide for public safety and the humane treatment of animals

FY 13 Focus:

The City of Long Beach, Department of Parks, Recreation and Marine (PRM), is a three-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—for its quality staff, beautiful parks, and innovative recreation programs. In 2012, the Trust for Public Land ranked Long Beach as one of the top 20 large park systems in the country for its acreage, accessibility, and investment in its park system.

In this context of ongoing fiscal challenges, PRM has worked with staff, constituents, and the Parks and Recreation Commission to identify four key service priorities to guide decisions about future investments. The FY13 budget reflects the following priorities listed in order of importance:

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 over the next three years is to preserve safe, clean, and green parks and facilities for residents and visitors.

The FY 13 Budget reduces support to specialized facilities and programs including the El Dorado Nature Center, Rancho Los Cerritos, and the Park Ranger Program. Savings have been generated through effective programming and staff efficiencies. Furthermore, as a one-year one-time funding, After School programming at 14 of 26 community centers, youth sports, gym operations at Pan American Park, and staffing associated with these programs were reinstated by Council to sustain high-impact programs that keep at-risk populations safe and active.

Funding for new park and facility development will be scarce in the coming years. As a result, the Planning and Development and Maintenance Operations Bureaus have been consolidated, generating a reduction of 3 FTEs, including one management position. Remaining resources will be focused on maintaining existing infrastructure. The Business Operations Bureau and other administration tasks were also significantly reduced.

PRM will have to be flexible, entrepreneurial, and nimble in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. City Council directed staff to increase cost recovery for existing fee-based programs in FY 13 to avoid an additional \$335,000 in cuts to programs for youth and seniors. Subsidies for facility rentals and specialized programs will be reduced, potentially resulting in higher fees for individuals, athletic leagues, and private organization. PRM will continue to make investments in training and technology 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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Hours of free After School Programming for Youth and Teens	35,900	30,760	30,760	30,760

Free After School programs to youth and teens provides 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. Since FY 07, the number of projected hours of After School programs for youth and teens has decreased by 25 percent—from 40,900 hours provided in FY 10 to 30,760 hours in FY 13. This includes elimination of Saturday Recreation (FY 10), reduction of Fun Days by one week (FY 11), and closure of Heartwell Park and El Dorado West Teen Center (FY 12).

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	47.5%	50.0%	50.6%	53.0%

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 has improved over 40 percent—from 35.5 percent in FY 07 to over 50 percent in FY 12.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Water Usage for Parks and Street Medians (CCF)	723,638	708,684	789,775	775,000

The price of water for irrigating parks and street medians has increased over 40 percent since FY 07. Over that same period, the number of acres that the Department is responsible for maintaining has increased by roughly 280 acres or 10 percent. With no change to the appropriation amount to pay for water, this has put an immense amount of stress on the Department to stay within budget. Other traditional services have been curtailed or cut back, and through a series of strategic efforts to conserve, the amount of water has been reduced by 22.5 percent, from over 1 million CCF in FY 07 to a projected 775,000 CCF in FY 13. The Department is currently developing a strategic plan for water that will evaluate current irrigation systems, provide for drought resistant landscaping, and recommend new watering strategies.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Marina Slips Occupancy Rate	99%	99%	98%	98%

The Marinas provide for 3,600 available slips. Historically, the average occupancy rate throughout the year is 99 percent. The slight decline experienced in FY 12 can be attributed to the link between recreational boating and disposable income. Owners of smaller vessels are choosing to trailer their boats over leasing slips at local marinas. This is not anticipated to change in FY 13.

FY 12 Accomplishments

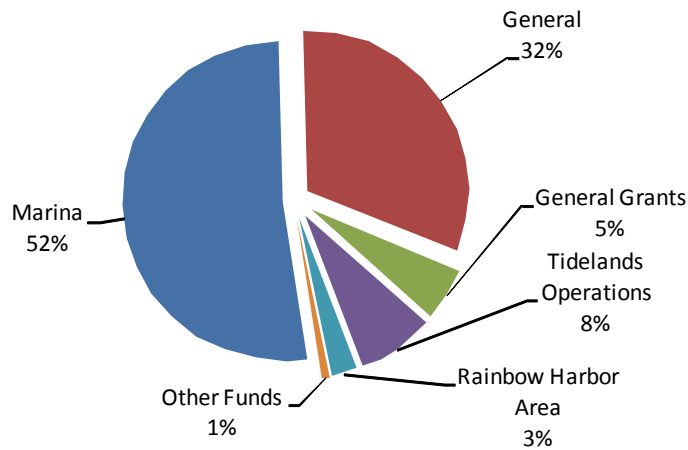
- Grants and Awards:
 - Awarded \$5.3 million in grant funds from California State Parks for park development at Armory Park and the Drake/Chavez Greenbelt. More than 400 applicants submitted proposals totaling \$1.3 billion for only \$150 million of available funding from the Statewide Park Development Program.
 - Received national recognition for Rotary Centennial Park, which was named a “Frontline Park” by City Parks Alliance, a national urban park advocacy organization that recognizes urban park excellence, innovation, and stewardship. Rotary Centennial Park was selected because it exemplifies the power of public-private partnerships to create and maintain urban parks.
 - Recognized by the Trust for Public Land’s Center for City Park Excellence as one of the top 20 large park systems in the country for its acreage, accessibility, and investment.
 - Won the Long Beach Safety Award for Excellence (LB SAFE), formerly known as the Larry C. Larson Safety Award, for the seventh time in eight years. This prestigious award for excellence in safety achievement for a Field Department is awarded annually.
- Continued implementation of a progressive and ongoing water conservation plan for parks and medians that includes: planting drought tolerant plants and using low-flow irrigation systems, converting turf medians to landscape, pursuing a water audit program to assess irrigation systems, and developing a monthly budget and usage tracking system.
- Utilized one-time Uplands Oil funding to provide \$384,000 in urgent tree trimming in 14 park sites, which included the trimming of 4,650 trees and the removal of 58 potentially hazardous trees.
- Partnered with neighboring cities to expand Contract Class Program offerings. This innovative collaboration increased opportunities for Long Beach students, and expanded promotion and advertising of programs to a wider audience.
- Partnered with California State University, Long Beach to provide six sports clinics for Youth Sports participants. The clinics were taught by University athletes, coaches, and staff as part of the in-kind exchange of services included in the Blair Field lease.
- Opened the new Freeman Digital Academy at the Freeman Community Center, providing opportunities for youth in grades 6-12 to learn graphic arts, animation, gaming, music recording, engineering, and film editing on industry standard equipment and software. The Academy was funded through Public Education and Government (PEG) Cable franchise fees.
- Representatives from Rancho Los Alamitos and Rancho Los Cerritos accepted a Mayoral Proclamation declaring 2012 to be the “Year of the Ranchos” in recognition of their contributions in preserving local heritage. Both Ranchos opened new and renovated facilities this year, including a new visitor center at Rancho Los Cerritos and a new education center at Rancho Los Alamitos.
- Continued the “100 Days of Summer” campaign, in partnership with the Long Beach Convention and Visitor’s Bureau, which encourages residents to stay and play in Long Beach from Memorial Day to Labor Day. The campaign website has been widely promoted, and in 2011, had increases of 78.2 percent in single visitors, 81.4 percent in multiple site visits, and 84.2 percent in total pages viewed.

FY 12 Accomplishments

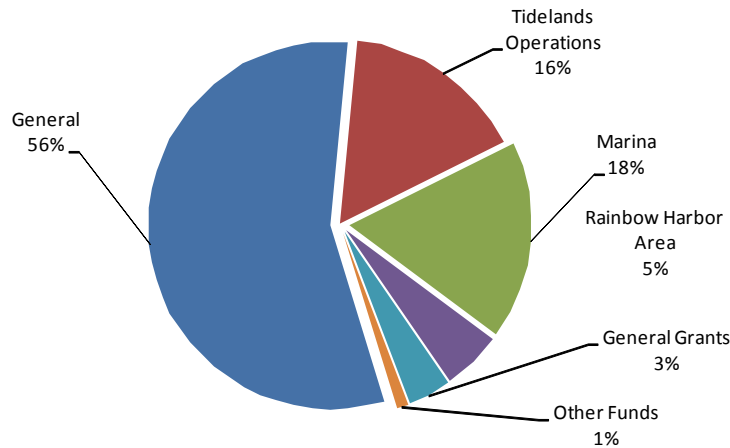
- Graduated 25 students from the yearlong inaugural Long Beach Animal Care Explorers Program. The program is open to qualified young people in the Long Beach area wanting to serve the public and make the region safer for people and animals.
- Coordinated 28 low-cost pet vaccination, microchip, and licensing clinics for hundreds of cats and dogs on the second Saturday of each month at two alternating sites around the City. A state licensed veterinarian from the Southern California Veterinary Vaccine Clinic provided the shots, and residents were also able to process their license renewals onsite.
- Implemented the successful “Alternative Pruning Policy” in the Alamitos Bay Marina area to benefit both trees and birds. A collaborative effort between staff, a tree trimming contractor, an environmental consultant, boatowners, and Audubon Society volunteers developed the plan to provide a habitat for great blue herons, egrets, and other raptors or passerines.
- Partnered with hundreds of community-based volunteers and private organizations to make improvements to the lakes at Area III of El Dorado East Regional Park, the streambed at the El Dorado Nature Center, the memorial rose garden at Rosa Parks’ Park, the Houghton Park Skate Park, and the easement at the intersection of Wardlow Road and Magnolia Avenue.
- **Capital Improvements:**
 - Completed the first phase (Basin 4) and started the second phase (Basin 1) of the long-awaited rebuild of the Alamitos Bay Marina. Phase 1 funding included \$18.2 million in Department of Boating and Waterways loans and \$6 million from the Marina Fund.
 - Broke ground for the new 1.25-acre Baker Park, at the intersection of Baker Street and Golden Avenue. The park amenities will include picnic areas, a small universally accessible playground, and a walking path. The project is funded by \$500,000 from the Los Angeles County Park District and Open Space, \$100,000 from Long Beach Container Terminal, Inc., and support from Partners of Parks.
 - Continued implementation of the second phase of the El Dorado Nature Center Master Plan restoration project, including habitat restoration, trail reinforcement, and a new pedestrian bridge to link the island to the trails. The project is funded by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Proposition 84).
 - Completed extensive renovations at Ernest S. McBride, Sr. Park, including a new skate park, a new 5,275-square foot Teen Center, an adjacent mini park, and an additional 0.15 acres of park space along the 16th Street side of the park. The project was funded by the former Redevelopment Agency, Open Space Bonds, the State of California’s Proposition 40 Murray Hayden Grant Program, and the Tony Hawk Foundation.
 - The PE ROW Park and Bike Path, funded by Caltrans/STEA grant and RDA, opened in January of 2012. The \$9.5 million acquisitions and development project brought much needed open space to Central Long Beach.
 - Expanded Orizaba Park to 3.7 acres in a park-deficient, high-density area. The renovations and expansion include new landscaping, a skate park, a soccer field, a basketball court, outdoor exercise equipment, and an art installation entitled “The Train Has Left the Station.” The project was funded by \$5.3 million from the former Redevelopment Agency. A new \$2.2 million community center, funded by Proposition 84 grants, is anticipated.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	12,187,847	29,703,745	(17,515,897)
Capital Projects	100,000	103,666	(3,666)
General Grants	2,023,197	2,023,197	-
Debt Service	-	63,455	(63,455)
Insurance	-	188,230	(188,230)
Special Advertising and Promotions	157,000	185,660	(28,660)
Transportation	-	154,122	(154,122)
Tidelands Operations	3,005,847	8,508,539	(5,502,692)
Marina	20,012,365	9,223,659	10,788,706
Rainbow Harbor Area	995,900	2,796,044	(1,800,144)
Total	38,482,157	52,950,316	(14,468,159)

Summary of Adopted Changes

General Fund	Impact on Deficit	Positions
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced.	(217,729)	(1.87)
Partner with private and non-profit organizations to provide programming and support for Adaptive Recreation, El Dorado Nature Center, and the Long Beach Senior Center as funding is required.	(364,791)	(9.70)
In order to maintain youth activities in areas with the greatest density, highest crime and limited alternative recreation activities, free and subsidized youth sports and after school programs will be eliminated at College Estates, Wardlow, Whaley, Pan Am, Somerset, Coolidge, Sterns, Cherry, Drake, Miracle, El Dorado West, Davenport, Deforest and Bixby Parks. These parks will continue to be activated by youth and sports programs sponsored by other providers in the community.	(1,291,849)	(30.07)
Reduce the swimming pool program. Silverado Pool will only be open in the summer, Will J. Reid pool will be closed, and Millikan Pool will no longer be operated during the summer, unless programmed by the School District. Jordan pool will remain open.	(63,239)	(3.75)
Reduce administrative staffing within the Community Recreation Services Bureau.	(112,605)	(5.70)
Reduce support for the administration and operation of Rancho Los Cerritos and Rancho Los Alamitos by 6.8 percent to reflect the Department's overall reduction target.	(64,518)	--
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected.	(285,297)	(0.90)
Reduce the Park Ranger Program for park safety patrols in El Dorado Regional Park to times when the park is most busy, Friday, Saturday and Sunday.	(235,351)	(2.29)
Increase revenue and improve licensing compliance in the Animal Care Services Bureau through the addition of part-time Animal License Inspectors and increased funding for postage.	(98,148)	4.03
Increase revenue through increased cell tower revenue and other opportunities for facility use, cost recovery, and sponsorship. New cell tower revenue amounting to \$30,000 has been negotiated for FY 13. Additional opportunities include selling advertising in the quarterly class schedule and renegotiating leases.	(40,000)	--
Subtotal: General Fund	(2,773,527)	(50.25)

Summary of Adopted Changes

Restorations - General Fund	Impact on Deficit	Positions
Adaptive Recreation, Adaptive Sports, including Millikan Pool, and Long Beach Senior Center programming were fully restored. Two-thirds of the Nature Center was restored. These restorations are fully offset by an increase to existing fees (ongoing).	--	8.34
Silverado Pool year-round and Millikan Pool Summer programs were fully restored (ongoing).	77,000	3.75
After School Recreation and Youth Sports at 14 park sites as well as gym operations at Pan Am Park received funding to restore programs (one-time).	1,291,849	--
Capital support for Rancho Los Alamitos (one-time).	374,334	--
Subtotal: General Fund	1,743,183	12.09

Capital Projects Fund	Impact on Fund	Positions
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced.	(197,048)	(1.26)
Subtotal: Capital Projects Fund	(197,048)	(1.26)

Marina Fund	Impact on Fund	Positions
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced.	(28,470)	(0.13)
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected.	(32,983)	(0.25)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with marina administration and maintenance.	(155,965)	(0.54)
Subtotal: Marina Fund	(217,418)	(0.92)

Summary of Adopted Changes

Rainbow Harbor Fund	Impact on Fund	Positions
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with Rainbow Harbor marina administration and maintenance.	(30,247)	(0.33)
Subtotal: Rainbow Harbor Fund	(30,247)	(0.33)

Tidelands Operations Fund	Impact on Fund	Positions
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau. Maintenance tasks and frequencies in park and median landscaping contracts will also be reduced.	(77,049)	(0.75)
Reduce staffing and budgeted expenditures in the Business Operations Bureau. Financial analysis, report and grant preparation, and community information capabilities will be affected.	(29,759)	(0.21)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus. This will result in the reallocation of staff duties associated with marina administration and maintenance.	(70,863)	(0.48)
Reduce administrative staffing within the Community Recreation Services Bureau. Budgeted expenditures for general recreation purposes will also be reduced.	(5,361)	--
Subtotal: Tidelands Operations Fund	(183,032)	(1.44)

Animal Care Services Bureau

Key Services: Animal treatments and evaluations; ongoing/daily animal health; assessments; vaccinations; quarantine and evidence housings; impounds; animal custodial care; requests for service responses; vicious animals, cruelty to animals, and animal nuisance investigations; criminal prosecution testimonies; administrative hearings; quarantine enforcements; humane education; spay and neuter classes; dog and cat licenses; restricted dog breeding/dog and cat transfer permits; exotic animal permits and animal-related event permits; low-cost pet clinics; wildlife watch; animal license canvassing; and kennel inspections.

FY 13 Funding Source: General Fund 100%

Animal Care Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	-	2,132,592	2,310,456	2,463,104
Expenditures	18,171	3,875,048	3,875,048	4,362,235
FTEs	-	45.68	45.68	49.71

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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 the percentage of animals impounded at the Shelter that are adopted or returned to owners – called the Live Release Rate; and by the percentage of owned animals that have been vaccinated and licensed – called Licensing Compliance.

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 new partnership, ACS expanded the number of Low-Cost Pet Vaccination Clinics in City parks to 28, and expanded its education and outreach in dog parks and dog beach. As a result, licensing compliance has continued to improve. But with roughly 32,000 of the estimated 100,000 household dogs licensed, and only 3,500 of the estimated 115,000 household cats licensed in the City, ACS recommended an expansion of the door-to-door license canvassing program to ensure that domestic animals are visiting the veterinarian for vaccinations and that officers can return animals to owners when they are impounded. The FY 13 Budget adds Animal License Inspectors to promote responsible pet ownership. The new positions will be fully offset by new license revenue that they generate.

In FY 12, the Live Release Rate also improved to a 24-year record high due to investments in a full-time state licensed Veterinarian, a new Registered Veterinary Technician, and a part-time Outreach Coordinator. These new staff resources have improved the quality of veterinary care that the roughly 12,000 impounded live animals receive at the Shelter to prepare them for return to owner or adoption into new families, 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 13.

Business Operations Bureau

Key Services: To provide human resources, training, risk management, employee safety, workers' compensation, budget and accounting, procurement, billing and collections, records management, executive leadership, leases, contracts, lessee compliance request letters, requests for proposal, contract negotiations, reports, agreements (joint use, license, other), grants, permits, graphic design, electronic media marketing, community outreach events, news releases, award applications, photography, printing and copying.

FY 13 Funding Sources: General Fund 66%, Tidelands Operations Fund 16%, Marina Fund 14%, Insurance Fund 4%

Business Operations	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	3,356,796	5,900,145	5,714,964	6,713,895
Expenditures	3,715,940	4,044,167	4,070,030	4,329,815
FTEs	29.81	29.12	29.12	27.72

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has recognized PRM, as “Best in the Nation,” three times over the past two decades. The vision of the Business Operations Bureau (Bureau) is to make PRM the “Best Run” in the nation by providing industry-leading internal services to its customers. With over 1,100 employees and a \$53 million budget, PRM is one of the largest and most visible departments in the City. Annually, this Bureau handles over 52,000 timecards; 26,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions; 250 contracts, including the golf operations lease; and over 850,000 publications that drive participation and help promote revenue-generating activities.

Administration and management are reduced significantly in the FY13 Budget in an effort to preserve core maintenance and recreational priorities. Even with the addition of the Animal Care Services Bureau, new collections policies and procedures, and a restructured purchasing process, Bureau staffing and support will be reduced significantly. Reductions total \$290,000 in cuts to the General Fund budget. Reductions in this area will likely result in slower processing time for customer and Council relations, public records act requests, and general administration of internal services. PRM will continue to make investments in training and technology to maximize the efficiency of remaining staff, and seek cost recovery for services provided to other departments.

The Bureau intends to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model. This includes achieving full cost recovery from more than 250 leases and agreements, implementing a new sponsorship policy, and expanding revenue-generating advertising and promotion programs. Special consideration will be made for billing and collections, competitive purchasing policies, and safety. With so many visitors to parks, facilities, and classes, PRM must maintain the safety culture, which has resulted in the Department winning the City’s Larry C. Larson Safety Award eight out of the last nine years.

With a dramatic shift to free and subsidized recreational programming, the Bureau will also be critical to expanding the number of public-private partnerships, particularly for the operation of specialized facilities and the provision of programming in facility centers that have been repurposed for revenue-generating activities.

Community Recreation Services Bureau

Key Services: To provide park and facility management for safe public use; out of school programming and supervision, including after-school, day camps, and teen centers; recreational, fitness, and competitive sports activities; access to facilities, fields, pools, and open water activities for all ages; environmental education and activities for all ages; senior socialization, special events, recreation, nutrition, health, and referral services; cultural events and activities; regional park open space and activities with Park Ranger law enforcement, security, and assistance; a wide range of contract classes for all ages and interests; preservation, restoration, education, and leisure services at Rancho Los Cerritos; and support to Rancho Los Alamitos.

FY 13 Funding Sources: General Fund 71%, Tidelands Operations Fund 17%, General Grants Fund 11%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	7,568,833	6,171,541	6,476,734	6,165,324
Expenditures	15,833,741	14,376,145	14,929,652	15,851,882
FTEs	239.77	222.97	222.97	189.94

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau (CRS) has a tremendous impact on public safety and the quality of life for hundreds of thousands of program participants—from at-risk youth and teens to seniors—throughout the City. In FY 12, most Long Beach residents have encountered CRS facilities or programming in their daily lives through programming at 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, Homeland Cultural Center, City and school pools, Leeway Sailing Center, permitting of the beach, fields, picnic sites, and facilities, Youth and Adult Sports, summer concerts and Movies in the Park.

Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities funded by the General Fund, Tidelands Fund, CDBG, Federal and State Grants. These programs, including Youth Sports, Aquatics, Day Camps, After-school Centers at parks and schools, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Summer Food and Teen Center programs, provide for safe and enriching environments that foster growth, encourages an active lifestyle, and formulates friendships and mentorships.

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 located at the Long Beach Senior Center and five regional centers.

The Nature Center offers school programs and Environmental Stewardship programs, which provide educational and volunteer opportunities; cultural opportunities are provided at Homeland Cultural Center year round and in summer through the Municipal Band, Summer Concerts and Movies in the Park; and Aquatic Programs provide for year round swimming and sailing opportunities for all age groups at Leeway Sailing Center, four City pools and in summer at two school pools.

Park Rangers will be reduced to weekend coverage only at El Dorado East Regional Park. After School Recreation, Youth Sports, and staff associated with programming at 14 park sites, and gym operations at Pan Am Park is restored for one year only. General Fund support for specialized programs will be reduced and private partnerships sought to supplement programming of specialized facilities. Staff has already begun seeking private partnerships to supplement programming. The historic Rancho Los Cerritos operating budget will be reduced slightly and staff will continue to pursue a private operating agreement with Rancho Los Cerritos to model that of Rancho Los Alamitos.

Marine Bureau

Key Services: To provide marina operations and management, beaches/waterway operations, rainbow harbor operations including: Alamitos Bay Marina, Shoreline Marina, Rainbow Marina, Rainbow Harbor commercial dock space, beach and waterways concessions, six launch ramps, seven beach parking lots, Marine Stadium, Belmont Memorial Pier concessions and special events, small vessel storage facility, special events at Rainbow Harbor, beach party reservations and staff support for all filming and special events within the beaches, marinas and waterways.

FY 13 Funding Sources: Marina Fund 63%, Rainbow Harbor Area Fund 19%, Tidelands Operations Fund 17%

Marine	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	20,897,993	21,939,177	21,080,896	21,549,957
Expenditures	5,449,094	5,541,067	5,537,664	5,632,585
FTEs	29.45	29.45	29.45	28.14

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**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 FY12, the rebuilding of Basin 4 in the Alamitos Bay Marina will have been completed and boats moved into the new concrete docks. In FY13, the Bureau hopes to complete the rebuilding of Basin 1. The budget reflects the provision for the administration of 3,100 available slips with an occupancy rate of 98 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 beachfront 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 Marine 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.

Development and Maintenance Bureau

Key Services: To provide park grounds and tree maintenance, including irrigation, lake pump repair, street median landscape maintenance, contract management, weed abatement, and graffiti removal; beach maintenance, including sand restoration, parking lot sweeping, refuse removal, beach and marina debris removal, bike path sweeping, beach berms, preventive maintenance, and special event preparations and recovery; park facility maintenance and repairs, including infrastructure issues, facility improvements, park amenity repairs, sports field lighting repairs, contract compliance reports, and custodial services; and marine maintenance, including dock repairs, habitat maintenance services, dredging operations services, navigational aids, Belmont Plaza Pool maintenance and repairs, and custodial services; provide master plans, capital budget plans, cost estimates, grant applications, grant compliance reports; new, rehabilitated and/or expanded parks, open space, facilities, and habitat to meet community needs.

FY 13 Funding Sources: General Fund 48%, Marina Fund 21%, Tidelands Operations Fund 20%, Rainbow Harbor Area Fund 7%, General Grants 3%, Transportation 1%

Development and Maintenance	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	3,367,735	1,358,045	1,358,045	1,589,877
Expenditures	20,873,144	21,909,627	21,873,947	22,773,799
FTEs	122.00	121.00	121.00	122.00

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

**Amounts exclude all-years carryover.

Narrative:

The number one priority of the Maintenance and Development Bureau (Bureau) is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY13 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; 160 parks; 227 acres of street islands; beach parking lots; bike paths; marine and park facilities, including public and boatowner restrooms; pools; tennis and other game courts; picnic facilities; play equipment areas; and Belmont Veterans Memorial Pier. Annual work orders for both facility and marine maintenance total more than 10,000, and over 4,000 tons of trash is removed from beaches.

Water costs for irrigation of parks and medians continues to be a budget challenge. Since 2007, the cost of water has increased by 40 percent while the budget has stayed the same. The Bureau continues to work with the Water Department to develop strategies to conserve water and update water delivery systems. Another challenge is trimming the estimated 250,000 park trees in the City. A one-time infusion of \$384,000 in FY12 helped to address over 5,000 of the most dangerous park trees at risk of collapse, but a long-term budget strategy plan is needed.

Funding sources for acquisition and development of new parks and facilities have declined over the past few years. As a result, critical planning and project management activities from the Planning and Development Bureau have been consolidated under the Maintenance Operations Bureau in FY13. This consolidation resulted in the loss of a Bureau Manager, a Parks Maintenance Supervisor, a Building Maintenance Engineer, and a Bureau Secretary. These reductions will have significant impacts on the operation that may result in extended project timelines for new projects, such as the recently funded Armory Park and Drake-Chavez soccer fields, as well as increased costs for outside consultants or support from other departments, i.e., Public Works and Development Services, for park construction projects. In the short-term, fewer resources will be available for grant applications, project inspection, and community planning meetings, as well as program and concept development for future projects.

Planning and Development Bureau

Key Services: Bureau services will be consolidated under the Maintenance Operations Bureau

FY 13 Funding Sources:

Planning and Development	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	4,504,578	487,866	3,112,653	-
Expenditures	10,159,444	7,251,307	32,523,226	-
FTEs	11.41	11.03	11.03	-

*Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Narrative:

Funding sources for acquisition and development of new parks and facilities have declined over the past few years. As a result, critical planning and project management activities from the Planning and Development Bureau will be consolidated under the Maintenance Operations Bureau in FY13. This consolidation resulted in the loss of a Bureau Manager, a Parks Maintenance Supervisor, a Building Maintenance Engineer, and a Bureau Secretary. These reductions will have significant impacts on the operation that may result in extended project timelines for new projects, such as the recently funded Armory Park and Drake-Chavez soccer fields, as well as increased costs for outside consultants or support from other departments, i.e., Public Works and Development Services, for park construction projects. In the short-term, fewer resources will be available for grant applications, project inspection, and community planning meetings, as well as program and concept development for future projects.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	738,555	1,608,045	1,608,045	1,771,557	1,652,769
Fines and Forfeitures	-	-	-	-	60,550
Use of Money & Property	27,829,086	29,261,702	29,261,702	28,078,784	28,977,830
Revenue from Other Agencies	4,745,077	2,660,717	2,660,717	5,727,232	2,742,846
Charges for Services	2,900,051	3,303,723	3,303,723	3,027,217	3,765,023
Other Revenues	504,677	673,523	673,523	698,061	1,001,583
Interfund Services - Charges	14,230	121,518	121,518	140,110	121,518
Intrafund Services - GP Charges	243,398	149,818	149,818	149,818	60,037
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,479,613	-	-	-	-
Operating Transfers	241,250	100,000	149,770	398,770	100,000
	-----	-----	-----	-----	-----
Total Revenues	39,695,935	37,879,046	37,928,816	39,991,548	38,482,157
Expenditures:					
Salaries, Wages and Benefits	25,374,850	29,149,898	28,862,809	27,898,289	29,931,781
Overtime	694,757	148,583	148,583	718,444	132,518
Materials, Supplies and Services	23,087,084	15,856,523	21,685,433	47,116,498	16,476,066
Internal Support	6,392,844	6,102,783	6,201,764	6,969,633	6,297,495
Capital Purchases	-	-	-	40,442	-
Debt Service	-	-	-	17,261	63,455
Transfers to Other Funds	500,000	49,000	98,770	49,000	49,000
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	56,049,535	51,306,788	56,997,360	82,809,567	52,950,316
Personnel (Full-time Equivalents)	432.44	459.25	459.25	459.25	417.51

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

**Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,076	184,076
Accounting Clerk II	1.00	1.00	-	43,929	-
Accounting Clerk III	3.00	3.00	4.00	133,902	194,436
Administrative Aide II	3.00	3.00	3.00	165,167	178,204
Administrative Analyst II	3.00	3.00	3.00	231,545	238,348
Administrative Analyst III	6.00	6.00	5.00	498,926	444,349
Administrative Intern-NC/H36	0.62	0.62	0.62	20,251	21,695
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	184,647	192,555
Animal Control Officer I-NC	-	3.98	4.75	152,444	194,989
Animal Control Officer II	-	11.00	11.00	547,559	583,879
Animal Health Technician	-	2.00	2.00	93,061	99,698
Animal License Inspector-NC	-	7.20	10.96	188,156	306,838
Aquatics Supervisor I	3.00	3.00	3.00	174,762	188,992
Aquatics Supervisor II	1.00	1.00	1.00	73,919	79,116
Assistant Administrative Analyst I	1.00	1.00	1.00	56,668	60,709
Assistant Administrative Analyst II	2.00	2.00	1.00	112,024	59,198
Automatic Sprinkler Control Tech	1.00	1.00	1.00	52,511	56,254
Building Maintenance Engineer	-	1.00	-	71,088	-
Building Services Supervisor	2.00	2.00	2.00	101,352	111,108
Capital Projects Coordinator	1.00	-	-	-	-
Carpenter	2.00	2.00	2.00	108,407	109,441
Clerk I	0.44	0.44	0.44	12,705	13,611
Clerk III	3.61	3.61	3.61	129,109	131,332
Clerk I-NC	-	4.00	4.00	111,056	118,974
Clerk Typist I	2.00	2.00	1.00	78,892	42,937
Clerk Typist II	4.77	3.77	3.77	153,004	162,469
Clerk Typist III	8.00	10.00	10.00	432,797	454,362
Community Information Specialist I	1.54	0.85	0.85	35,040	37,388
Community Information Specialist II	3.00	3.00	2.60	131,565	124,684
Community Services Supervisor	19.00	18.00	14.00	1,326,388	1,104,270
Community Services Supervisor II	1.00	-	-	-	-
Cultural Program Supervisor	1.00	1.00	1.00	72,875	78,072
Department Safety Officer	1.00	1.00	1.00	75,030	93,542
Electrician	3.00	3.00	3.00	161,101	172,591
Equipment Operator I	1.00	1.00	1.00	44,243	47,397
Equipment Operator II	3.00	3.00	3.00	140,412	152,911
Equipment Operator III	5.00	5.00	5.00	262,554	271,193
Executive Assistant	1.00	1.00	1.00	60,095	60,095
Events Coordinator II	1.00	1.00	1.00	63,711	70,561
Financial Services Officer	1.00	1.00	1.00	85,316	85,316
Gardener II	8.00	2.00	2.00	92,749	99,361
General Maintenance Assistant	9.00	9.00	9.00	441,381	460,564
General Maintenance Supervisor II	3.00	3.00	3.00	173,832	181,458
General Superintendent-Recreation	1.00	1.00	-	94,991	-
Historic Sites Officer	1.00	1.00	1.00	90,519	90,519
Subtotal Page 1	----- 114.24	----- 138.73	----- 133.86	----- 7,523,754	----- 7,417,492

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	114.24	138.73	133.86	7,523,754	7,417,492
Historical Curator	1.00	1.00	1.00	65,865	70,561
Landscape Maintenance Monitor	-	6.00	6.00	278,292	308,414
Maintenance Assistant I	13.00	14.50	14.00	502,109	523,770
Maintenance Assistant I – NC	5.16	5.16	5.16	163,708	175,380
Maintenance Assistant II	12.00	12.00	12.00	436,928	469,068
Maintenance Assistant II – NC	6.63	6.63	6.63	218,080	233,632
Maintenance Assistant III	17.00	18.00	18.00	728,042	796,044
Maintenance Assistant III – NC	4.00	4.00	4.00	141,698	151,798
Manager - Animal Control	-	1.00	1.00	110,294	110,294
Manager-Business Operations	1.00	1.00	1.00	124,050	124,050
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	1.01	-	131,947	-
Manager-Recreation Services	1.00	1.00	1.00	102,882	117,458
Marina Agent I	3.00	3.00	3.00	116,146	124,427
Marina Agent II	7.00	7.00	7.00	284,920	312,498
Marina Agent III	5.00	5.00	5.00	245,530	263,379
Marina Supervisor	3.00	3.00	3.00	218,625	234,216
Marine Aide-NC	0.34	0.34	0.36	10,921	11,700
Musician – NC	1.90	-	-	-	-
Office Service Assistant II	1.00	1.00	1.00	40,666	43,565
Offset Press Operator I	0.88	0.88	0.88	40,809	43,719
Painter I	2.00	2.00	2.00	105,021	112,509
Painter II	2.00	2.00	2.00	111,602	119,485
Park Development Officer	1.00	1.00	1.00	95,827	95,827
Park Maintenance Supervisor	7.00	6.00	5.00	353,575	334,104
Park Naturalist	3.64	3.37	3.37	179,169	195,498
Park Ranger I	4.00	4.00	2.00	211,504	113,970
Park Ranger I-NC	0.79	0.79	0.50	36,141	24,505
Payroll/Personnel Assistant II	2.74	2.74	2.74	124,255	133,117
Plumber	3.00	2.00	2.00	122,288	131,010
Public Health Associate I	-	1.00	1.00	32,581	34,904
Public Health Associate II	-	1.00	1.00	45,348	48,583
Power Equipment Repair Mechanic II	1.00	1.00	1.00	55,279	59,221
Recreation Assistant	16.30	15.34	14.46	700,243	703,651
Recreation Leader/Specialist I – NC	1.92	1.88	0.55	35,070	10,991
Recreation Leader/Specialist II – NC	1.08	1.01	0.77	19,499	15,926
Recreation Leader/Specialist III – NC	67.58	64.82	44.98	1,352,001	1,004,630
Recreation Leader/Specialist IV – NC	2.69	2.69	1.47	62,805	36,768
Recreation Leader/Specialist V – NC	32.04	30.40	28.59	824,270	829,926
Recreation Leader/Specialist VI – NC	28.32	26.96	25.32	797,434	802,326
Recreation Leader/Specialist VII – NC	27.62	27.74	23.15	906,391	810,424
Recreation Leader/Specialist VIII – NC	2.52	2.37	2.37	86,275	92,430
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,738	5,076
Recreation Leader/Specialist IX – NC	0.05	0.05	-	1,897	-
Subtotal Page 2	----- 407.56	----- 432.53	----- 391.28	----- 17,990,114	----- 17,487,981

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 2	407.56	432.53	391.28	17,990,114	17,487,981
Recreation Leader/Specialist X	2.88	2.72	2.23	107,488	94,405
Secretary	5.00	5.00	4.00	240,435	204,027
Senior Equipment Operator	2.00	2.00	2.00	125,403	134,345
Special Projects Officer	1.00	1.00	1.00	90,664	95,939
Senior Animal Control Officer	-	3.00	3.00	160,654	182,501
Storekeeper II	1.00	1.00	1.00	42,823	45,801
Superintendent-Community Information	1.00	1.00	1.00	92,655	92,655
Superintendent-Park Maintenance	5.00	5.00	5.00	427,899	427,899
Superintendent-Personnel & Training	1.00	1.00	1.00	90,275	90,275
Superintendent-Recreation	4.00	3.00	4.00	246,000	331,253
Supervising Park Ranger	1.00	1.00	1.00	69,339	74,284
Systems Analyst II	1.00	-	-	-	-
Veterinarian	-	1.00	1.00	93,000	106,575
Subtotal Salaries	----- 432.44	----- 459.25	----- 417.51	----- 19,778,230	----- 20,643,099
Overtime	---	---	---	148,583	132,518
Fringe Benefits	---	---	---	8,744,814	8,608,214
Administrative Overhead	---	---	---	626,855	680,468
Attrition/Salary Savings	---	---	---	-	-
To Be Negotiated Savings	---	---	---	-	-
Mayoral Veto	---	---	---	-	-
Total	----- 432.44	----- 459.25	----- 417.51	----- 29,298,482	----- 30,064,300

The FY 13 Adopted salaries amount includes the one-time funding of \$1,291,849 to restore programs by Council on September 4, 2012.

