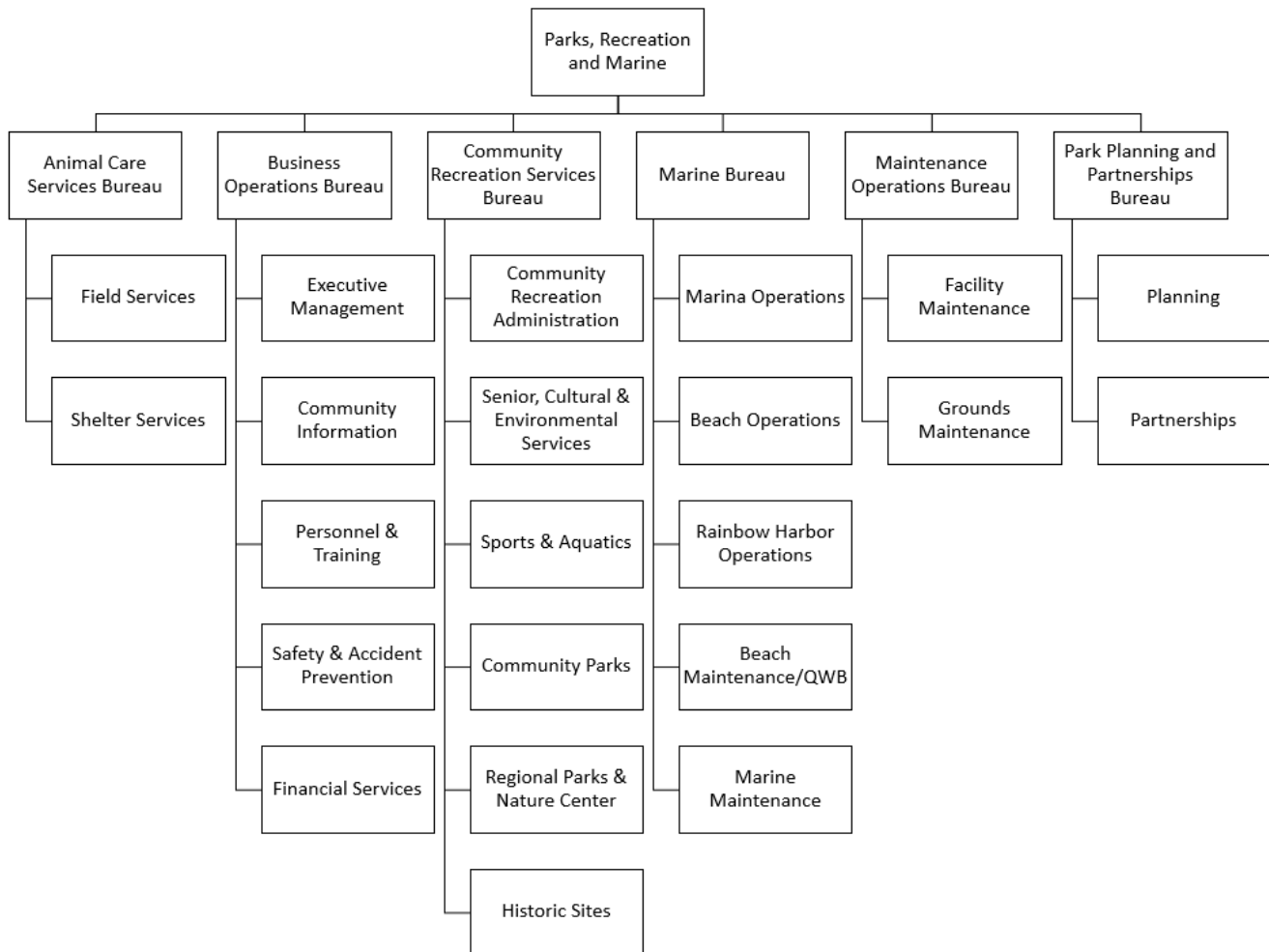


Parks, Recreation and Marine



Gerardo Mouet, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Staycee Dains, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Meredith Reynolds, Manager, Park Planning and Partnerships 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 Values:

The Parks, Recreation and Marine Department strives to be a leader and partner in creating a complete park system for all. These efforts are informed by the Department's Core Values, which include: Access; Equity; Going Green; Inspiration; Community Engagement; and Effective Communication.

The Department engages in many promising practices and programs that make a difference and perpetuate an inclusive environment for the community and its stakeholders. Creating and sustaining an open and accessible park system is a priority for the Department, which is driven by its Core Values.

FY 20 Focus:

The Department continues to be recognized for its many achievements. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from 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. The Department also rose to No. 18 among the 100 largest U.S. city park systems in the Trust for Public Land's 2019 ParkScore® Index survey, which is a rise from No. 21 in the prior year.

Prioritizing the Department's long-term vision provides opportunities to evaluate and build upon its capabilities. In FY 19, this effort was strengthened by beginning to develop a new Department Strategic Plan. The Strategic Plan includes multiple phases with the goal of ensuring the Department has the tools to ensure ongoing success.

In FY 20, the Department will continue its commitment to provide the very best service to the community in all areas, and will reinvest in developing strong relationships with the residents of Long Beach. The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. FY 20 includes resources for continued investment in programming, beach and marine maintenance, volunteerism and animal adoption support. The Department will utilize available resources to make strategic investments to provide patrons a safe and enjoyable experience in all our programs and at all our facilities.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Aquatic Scholarships Offered Through Partnerships	1,063	1,690	1,690	3,300

Utilizing partnership funding, scholarships were offered to make aquatic swim lessons available free of charge to Youth, Adults and Seniors at Belmont Plaza Pool, Martin Luther King Jr. Pool and Silverado Pool year-round. Those facilities are joined by Cabrillo High School Pool and Jordan High School Pool to provide aquatic programming each summer. Trained and skilled staff instruct patrons of all ages in swim fundamentals, swim fitness and water safety. Swimming is a healthy, low-impact / high-resistance activity that has many physical and mental benefits. In addition to important safety skills that prevent drowning, swimming provides a fun and challenging way for people of every age to stay fit by providing cardiovascular activity that promotes heart and lung health.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	80.0%	82.0%	89.0%	90.0%

On a day-to-day basis, the goal of Animal Care Services (ACS) is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 7,500 live animals are impounded at the Shelter each year. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past six years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 90 percent in FY 20.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
LA River Debris Removed (in metric tons)	1,703	1,500	1,900	1,700

Thousands of tons of storm debris from all over Los Angeles County ends up in Long Beach harbors and beaches via the Los Angeles River. Storm debris is particularly a problem during rainy season, when the LA River brings down substantially more debris than usual. In 1995, as a response to this problem, the City strategically placed 240-foot long booms designed to deflect and collect debris prior to it landing on the Long Beach shores or marinas. Storm debris removal is a time consuming and costly process. On average, the cost of debris removal is \$1 million annually.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Marina Slips Occupancy Rate*	94%	90%	94%	96%

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marquee.

FY 19 Accomplishments

Awards and Recognitions

- The Department rose to No. 18 among the 100 largest U.S. city park systems in the Trust for Public Land's 2019 ParkScore® Index survey, which is a rise from No. 21 in the prior year.
- California Golf Course Owner's Association named Skylinks Golf Course "Course of the Year".
- Received a five-year recertification under the Clean Marina program, which acknowledges that the City's marina properties are operated in an environmentally sensitive and "green" manner, using established best management practices.
- Long Beach Post's 2019 "Best of Long Beach" poll gave 'Best' designations to El Dorado Regional Park, El Dorado Park Golf Course, Bixby Skate Park, Rosie's Dog Beach and Rancho Los Cerritos.

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envisioned existing areas throughout the City including:

- Ground breaking ceremony for the expansion of 14th Street Park with a new gateway sign.
- Other Park projects completed in FY 19 include playground upgrades at Veterans, Whaley and Drake Parks, all supported by Measure A.
- The MacArthur Park Master Plan will be completed in August 2019 to apply for Statewide Park Development and Community Revitalization Grant Program funds.
- Redesign, reconfiguration and rebuild of the Bayshore Personal Watercraft Rack Storage area.
- Parks received a \$300,000 Facility Planning Grant from the California Department of Boating and Waterways (DBAW) to design improvements for Davies Launch Ramp.
- Other marina projects to improve amenities and environment include: Marine Stadium Judging Stand Rebuild, Rainbow Harbor Sewage Evac and Davies Launch Ramp Engineering Improvements

Park Maintenance

The following park maintenance initiatives were achieved or implemented:

- Began installation of Irrigation Controllers citywide to provide real-time monitoring of parklands water use.
- Upgrades and installation of playgrounds at Martin Luther King Jr., Jenni Rivera and Peace Parks
- Renovation and upgrades to turf and landscape at Heartwell, Admiral Kidd, Wardlow, El Dorado Regional Parks and improvements at Stearns Champions and MacArthur Parks such as resurfaced multi-game courts and lighting upgrades.
- Established night lock-up crew to reduce detrimental overnight activities in free-standing restrooms.
- Implemented new grounds landscape contract resulting in better management of park open spaces.

Programs and Services

Department staff worked hard to provide new and exciting programs and events throughout the City to enhance the quality of life for residents and visitors.

- ACS Compassion Saves operational model will support euthanasia reduction and increased pet adoptions.
- Launched "Marina Go" marina management system for on-line access to payments and documents.
- Assisted 146,000 Adult Sports participants, administered over 35,000 participants in 2,317 Contract Classes; observed over 250,000 guests at the Belmont Outdoor, King, and Silverado Pools, and served over 62,000 participants in Homeland Cultural Center activities;
- Over 70,000 Youth Sports participants between the ages of 5-12 in seven sports offered during four seasons, facilitated over 562,000 youth and teens participants in recreational programming in City parks, guided 190,000 youth participants in the WRAP (Winners Reaching Amazing Potential) Program at eight school sites, and served over 76,000 meals provided through the Summer Food Service Program for children at 31 sites in Long Beach and Signal Hill.
- Over 390,000 seniors visited the six senior centers and three community pools in Long Beach.
- Processed 320,000 vehicles entering El Dorado East Regional Park.
- Led 10,600 sailing lessons at the Leeway Sailing Center.

FY 19 Accomplishments

Other Programs

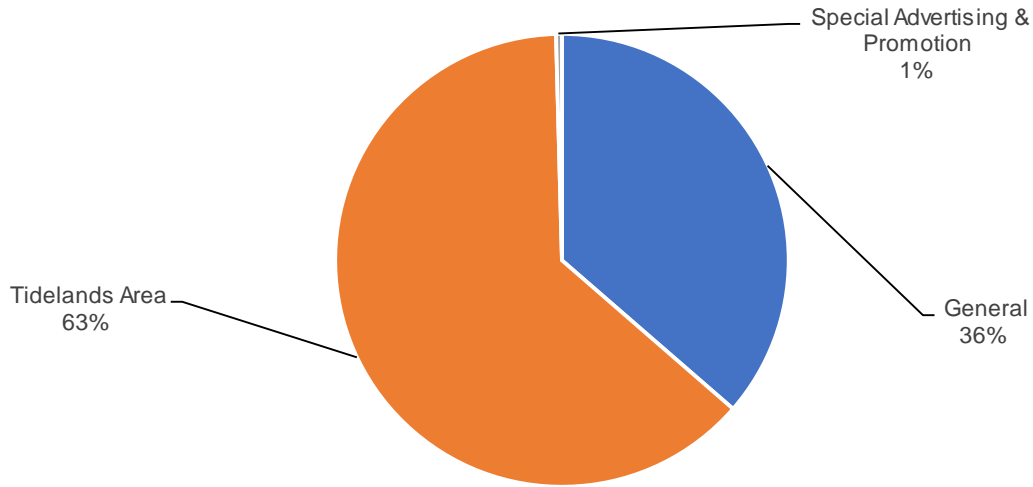
- 47 teams were invited to participate in the All City Youth Sports Basketball Invitational that displayed good sportsmanship, no forfeits, and the teams' competitiveness and not necessarily wins and losses.
- Continued to provide Be SAFE at 11 parks during summer evening hours. Free crafts, games, sports, and movies united the community and worked to reduce crime.
- LA84 Foundation's Summer Splash program provided 1,064 youth swim scholarships. A total of 216 scholarships allowed participants to compete on Water Polo, Swim, Dive, and Artistic Swim teams.
- Long Beach Unified School District provided free swim lessons and recreational swim to LBUSD youth age 5-17 at Belmont, King, Silverado, Jordan, and Cabrillo Pools.
- Expanded programs for Older Adults/Senior at new park sites and allowed for the coordination of volunteer opportunities; and coordinated programs at the Long Beach Expo Center.
- The volunteer program was streamlined to recruit, screen, fingerprint, and place community volunteers and college interns at after school sites, El Dorado Nature Center, special events, camps, and senior programs.
- Celebrating its 50th year, El Dorado Nature Center has engaged thousands of school-aged children in learning outdoors, connected families to nature and encouraged the stewardship of the land and all that it provides.
- El Dorado Nature Center's Earth Day Cleanup Day and the California Coastal Cleanup Day gave residents an opportunity to help improve the health of our local beaches and waterways.
- Homeland Cultural Center's 10th annual artist showcase event, DanceFest, was held at the Scottish Rite Event Center. The event featured performances and demonstrations from Homeland artists.

Partnerships and Sponsorships

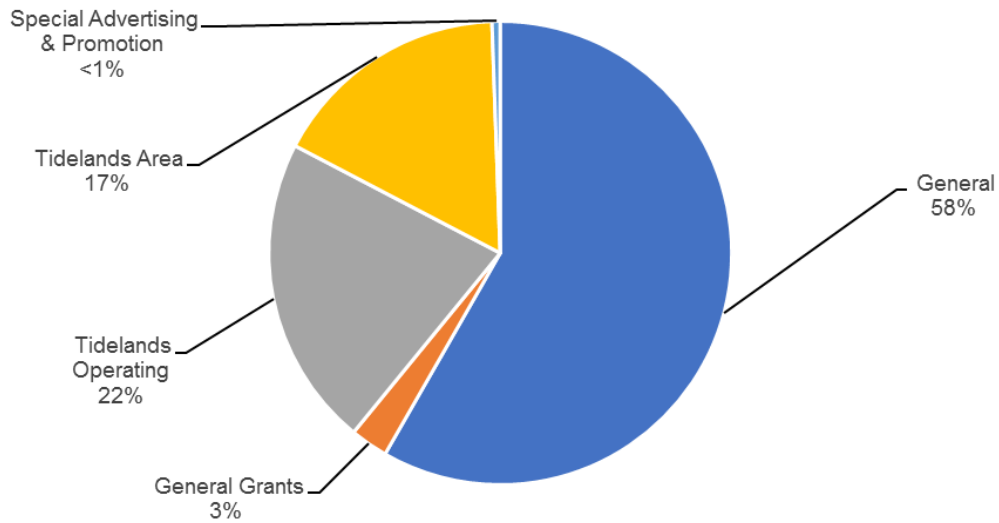
- Camp Fire Los Angeles Council began providing free after school programming at DeForest Park.
- Received a third-year grant from the Los Angeles Dodgers RBI Foundation to provide 816 Youth Sports T-ball players with uniforms, gloves and equipment. The program also funds baseball and fast pitch softball programs.
- The Los Angeles Kings Hockey team conducted a free Ball Hockey League for hundreds of youth, supported the All City Beach Day and resurfaced sports courts at Heartwell and Cherry Parks.
- For the 13th year in a row, Signal Hill Petroleum sponsored the popular 10-week "Movies in the Park" series that attracts thousands of people young and old each summer for free evenings of fun.
- In partnership with Musical Theater West, over 1,000 Youth and Senior program participants attended the performance of "The Little Mermaid" at the Carpenter Performing Arts Center.
- 2019 is the 10th year of the 100 Days of Summer program (1,000 Days of Summer!). In partnership with the Convention & Visitors Bureau, residents stay and play in Long Beach from Memorial to Labor Day.
- Entered into a partnership with the Children's Maritime Institute to provide various STEM educational opportunities to the K-12 students in the LBUSD.
- Issued the first issue of the "Sail and Splash Long Beach", a Long Beach Marinas and Beaches guide which includes information on recreational opportunities along the waterfront.

FY 20 Budget

FY 20 Revenues by Fund Group



FY 20 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	12,206,063	35,186,609	(22,980,546)
General Grants	1,592,408	1,592,408	-
Tideland Operating	3,052,942	13,114,786	(10,061,844)
Tideland Area	21,198,739	10,128,462	
Special Advertising & Promotion	140,000	343,056	(203,056)
Total	38,190,152	60,365,321	(33,245,446)

Summary of Changes*

GENERAL FUND	Impact	Positions
Add 1.34 Recreation Leader Specialist V positions to support El Dorado Regional Park permit compliance and gate operations, offset by increased revenue.	-	1.34
Add one Clerk I to support adoption and volunteer programs in the Animal Care Services Bureau.	53,666	1.00
Add one Public Health Associate I to function as the Adoption Coordinator to support adoption and volunteer programs in the Animal Care Services Bureau.	56,649	1.00
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	62,271	0.75
Implement various organizational, staffing, and material budget changes to achieve efficiencies, including reduction of staff when programs are not offered at the park; addition of a Park Maintenance Supervisor to provide oversight of the Grounds Division offset by elimination of Maintenance Assistant positions; and upgrade of a Recreation Assistant to a Community Services Supervisor.	(25,205)	(1.03)
Increase budget for the ongoing maintenance costs of City Council led park initiatives.	25,013	-
Reduce budget dedicated for weed control of unimproved alleys.	(25,000)	-
Reduce budget for work previously conducted by Parks but now being managed by other departments including Engineering Services, and permits and licenses for capital projects.	(79,100)	-
One-time funding for an additional 11th week of Summer Fun Days to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	47,400	-
One-time funding of \$40,610 for an 11th week of Summer Day Camps offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	-	-
One-time funding for the completion of the Daisy Lane tree project.	153,000	-
One-time funding of \$24,000 for the BE S.A.F.E. Program to augment the \$80,000 structural budget to be matched by \$25,000 from Partners of Parks. Additional program locations to be determined by the Parks, Recreation, and Marine Department.	49,000	-
One-time funding for Senior Citizen programming and support at the Expo.	15,000	-
One-time funding for trash can lids in the non-Tidelands areas.	10,000	-
One-time funding to support the Youth Strategic Plan.	60,000	-
SPECIAL ADVERTISING AND PROMOTIONS FUND		
	Impact	Positions
Reallocate the budget used to leverage matching funds for Día de los Muertos, Jazz Festival and other community concerts from the Parks Recreation and Marine Department to the City Manager's Department.	(60,000)	-

Summary of Changes*

Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation.	24,650	-
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TIDELANDS OPERATING FUND	Impact	Positions
Increase budget for the Recreation Connection Advertising Guide to increase awareness and program participation.	4,350	-
Add 2.97 Maintenance Assistant I positions to support beach and marine maintenance during summer months.	113,869	2.97
Increase budget for Tidelands water/irrigation needs to be inline with tree requirements.	17,440	-
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks.	24,956	-
Increase budget to support maintenance cost of the surf rake for the beaches.	33,360	-
Add Recreation Assistant funding to support and coordinate the Volunteer Program in the Community Recreation Services Bureau.	19,090	0.25
Add a Marina Aide - non career position to support inspection and maintenance of boat launch ramps.	32,964	0.60
One-time funding of \$31,500 for an 11th week of Summer Day Camps offset by revenue from fees to provide programming that aligns with the Long Beach Unified School District calendar for the Summer of 2020.	-	-
Reclassify one Recreation Assistant to a Community Services Supervisor to support field permitting and compliance.	495	(0.15)
One-time funding for trash can replacements in the Tidelands Area	50,000	-

TIDELANDS AREA FUND GROUP	Impact	Positions
Increase budget to fully fund the Landscape Contract to maintain the landscaping services across the City's parks.)	3,764	-
Increase budget to support charges from Public Works for refuse services at the marinas.	20,947	-
One-time funding to purchase a club car golf cart for the custodial staff in the Marina area.)	18,000	-
One-time funding of \$70,400 to replace trash containers, offset by revenue.	-	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care

- Preventative Care & Exams
- Emergency Care & Surgeries
- Euthanasia

2. Shelter Operations

- Admissions
- Kennel Maintenance, Cleaning, Feeding
- Animal Adoptions
- Customer Service Call Center
- Marketing & Outreach
- Volunteer Oversight

3. Field Services

- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)

4. Investigations

- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

5. Licensing

- License Processing
- Field Canvassing

FY 20 Funding Sources: General Fund Group 97%, Tidelands Operating Fund Group 3%

Animal Care Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	2,063,018	1,909,249	1,798,412
Expenditures	5,559,747	5,436,782	5,052,598
FTEs	51.20	50.87	52.87

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The mission of the Animal Care Services Bureau (ACS) is to serve, protect and shelter homeless companion animals; place animals into humane environments; promote responsible pet ownership and reduce animal overpopulation; as well as celebrate the human-animal bond. This is measured by the Live Release Rate, which is the percentage of animals impounded at the Shelter that are returned to their owner, rescued, adopted, or returned to their habitat, and by licensing compliance, which is the percentage of owned animals that have been vaccinated and licensed.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours/7-days a week. Animal Control Officers complete over 39,000 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 and citations. Additionally, the Bureau assists daily over 100 customers in-person and more than 250 customers through the phones.

In FY 19, ACS implemented an approach called “Compassion Saves” which is an operational direction designed to ensure no healthy animals needlessly lose their lives while in the shelter’s care. Compassion Saves will support the goal to reduce euthanasia and increase pet adoption rates. ACS continued to improve the Live Release Rate to an all-time high of 89 percent due to continued investments in shelter operations and outreach, on-site state licensed veterinarians and registered veterinary technicians, Volunteer and Adoption Programs, and the Behavior and Rehoming Team. In FY 20, ACS will continue to promote its Adoption Program. The Department initiated a pilot Animal Adoption program to further improve the Live Release Rate. The Bureau is also achieving record lows for live impounds due to continued investments in the spay and neuter voucher program and the implementation of mandatory spay and neutering of dogs. Newly impounded animals are provided vaccinations, emergency medical care, and daily check-ups to prepare them for return to owner or adoption. As a result, more than 85 percent of dogs and cats are expected to be placed or returned to owners in FY 20. In order to maximize

Animal Care Services Bureau

revenue earnings and staff productivity, the Department will be evaluating and implementing operational efficiencies in the provision of animal licensing services.

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 • Design & Reprographics <p>5. Executive Administration</p> <ul style="list-style-type: none"> • City Council Administration • Parks & Recreation Commission • Administrative Services |
|---|---|

FY 20 Funding Sources: General Fund Group 67%, Tidelands Operating Fund Group 18%, Tidelands Area Fund Group 15%

Business Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	6,854,870	365,056	296,056
Expenditures	4,588,631	3,691,440	5,283,706
FTEs	31.90	25.12	25.12

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

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

With over 800 employees and an operating budget that exceeds \$60 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 20 Budget is structured for the continued provision of these core services and provides resources that focus on revenue collection and management to provide a robust level of internal controls. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff as well as seeking cost recovery for services provided to other departments. 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. In FY 20, the budget includes an enhancement which will enable the quarterly Recreation Connection advertising guide to highlight the wide-variety of free City recreation programs offered throughout the City.

Park Planning and Partnerships Bureau

Key Services:

1. Community Engagement
 - Community Engagement Plan Management
 - Community Engagement Tools Development
2. Partnership Development & Contract Management
 - Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
 - Golf Course & Concessionaire Management
3. Grant Administration & Revenue Generation
 - Grant Administration & Management
 - Grant Reporting & Close Out
 - Revenue Generation Program Development
4. Park Planning and Development
 - Open Space Element & Park System Master Plan Development & Management
 - Park Master Planning & Project Identification
 - Park Conceptual & Schematic Plan Management
 - Community Outreach
 - Regulatory Application Review
5. Capital Project Collaboration
 - Park Development Standards Development & Management
 - Project Development Participation
 - Inter-Departmental Coordination

FY 20 Funding Sources: General Fund Group 68%, Tidelands Operation Fund Group 20%, Tidelands Area Fund 12%

Park Planning and Partnerships Bureau	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	-	6,356,001	6,336,914
Expenditures	-	1,815,705	1,870,703
FTEs	-	7.00	7.00

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Park Planning and Partnerships Bureau (Bureau) was developed to effectively invest in engaged park stakeholders. It aims to catalyze participation in park partnerships, planning and advocacy with the aim to develop productive community, business, academic and non-profit partnerships to provide park funding, programs, and services to the community. The Bureau's purpose is to create a stronger focus on engagement and partnerships that supplement park/recreation programs, park planning and projects for the Long Beach community; develop new grant and revenue for programs, projects or maintenance; and manage partnership relationships, contracts and agreements. This shift in the way the Department does business responds to the larger citywide engagement, partnership, livability and innovation efforts, and recognizes the synergies that exist between the Department's mission and the community's desire to have an increasing level of ownership in their park system.

In FY 19, using one-time resources, the Bureau began efforts to launch a new Department Strategic Plan, which will guide operational, staffing and budgeting decisions for the entire Department to successfully address changing community needs. Additionally, the Bureau executed a plan to provide a framework to build social capital by fostering relationships, developing the skill and will of resident leaders to take on leadership roles within parks in their community, and develop engagement and partnership pathways for individuals and organizations that align with the Department's Mission and Vision. The Bureau will also implement meaningful ways for communicating with, and receiving feedback from, the community about Long Beach parks, its operations and programs. This relationship-building work will lead to a future update of the Open Space and Recreation Element of the General Plan and the development of a Parks Master Plan for the City's parks system.

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 Park Programs</p> <ul style="list-style-type: none"> • Youth, Teen & Senior Programs • Gym Programs • Youth Sports • Adaptive Programs • Day Camps | <p>3. Community Outreach and Youth Services</p> <ul style="list-style-type: none"> • Commission on Youth & Children • Summer Food Service Program • WRAP - School Based Programs <p>4. Sports and Aquatics</p> <ul style="list-style-type: none"> • Sports Field Permits • Adult Sports • Aquatic Programs <p>5. Regional Park and Nature Center</p> <ul style="list-style-type: none"> • Regional Park • Nature Center |
|--|--|

FY 20 Funding Sources: General Fund Group 77%, Tidelands Operating Fund Group 13%, General Grants Fund Group 8%, Special Advertising and Promotions Fund Group 2%

Community Recreation Services	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	7,538,230	7,084,114	6,826,979
Expenditures	18,125,455	17,584,204	16,512,942
FTEs	203.90	199.11	200.37

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau programs 24 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 3 City pools, 3 school pools in the summer, and Leeway Sailing Center. In FY 18, there were approximately 780,000 Youth and Teen program visits, 216,000 Youth and Adult Sports program visits, 390,000 Senior programs visits, 256,000 Aquatic programs visits, 349,000 Nature Center visitors, 329,000 vehicles entered El Dorado Regional Park, 9,000 Contract Class registrations, 661 Field Permits issued for more than 70,000 hours of field use, 28,000 Homeland Cultural Center visits, 2,000 picnic permits, and 747 community center reservations.

The pilot Volunteer Program was established to meet the high demand from the community to provide an outlet for individuals and groups interested in volunteering. Community groups including colleges and universities, church groups, environmental groups, school program participants, youth groups, as well as individuals with years of experience and expertise who want to give back to the community has created a need to establish a clearing house to monitor, coordinate, and fingerprint volunteers to avoid any safety and liability issues and to best utilize the volunteers and direct their efforts into areas with the greatest need. Through the efforts of the Volunteer Program, the City is saving valuable resources while enhancing service level of our programs.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. 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. Efforts are being made to strengthen partnerships with agencies that support and enhance Older Adult/Senior programs and services. In FY 20, the Department received one-time funding to support Senior Citizen programming. These expanded programs and services provide greater opportunities for seniors to get involved with the Senior Advisory

Community Recreation Services Bureau

Commission; participate in enrichment classes at various parks sites that do not currently offer opportunities for Older Adults/ Seniors; get involved with volunteer opportunities for Older Adults/Seniors; and participate in programs and services at the Expo Center in North Long Beach.

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, and encouraging fitness and an active lifestyle and formulate positive engagement in the community. In FY 20, one-time funding will be utilized to continue activities at existing BE S.A.F.E. sites, which provides structured activities for youth in our parks during the summer.

Aquatic Programs provide for year-round swimming and sailing opportunities for all age groups. The partnership with the Long Beach Unified School District (LBUSD) to provide youth free access to pools has been expanded to include all pools operated by the Department and LBUSD. Water aerobics classes are offered free of charge to all participants ages 50 and over at all City Pools. Programming has been enhanced at Silverado and Martin Luther King, Jr. pools with the closure of the Belmont indoor pool; and the 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 Department continues to build a strong bond with the Community, which is further enhanced by the many special events provided across the City throughout the year, including concerts, Movies in the Park, and other events involving the whole family. These recreation programs and services have proven to enhance the community's quality of life.

Marine Bureau

Key Services:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Term Leases - Recreational <ul style="list-style-type: none"> • Wet-Slip • Dry-Slip • Sand Stakes • Personal Water Craft Storage Seawall 2. Term Leases - Commercial <ul style="list-style-type: none"> • Restaurant Concessions • Tours, Rentals & Clubs • Farmer's Markets 3. Regulatory <ul style="list-style-type: none"> • Private Vessel Oversight • Private Facilities Oversight • Public Waterways Oversight 4. Day use <ul style="list-style-type: none"> • Boat Launch • Space Reservations • Wet-Slip Guest 5. Special Events and Filming <ul style="list-style-type: none"> • Support and Clean-up | <ol style="list-style-type: none"> 6. Landscape and Maintenance <ul style="list-style-type: none"> • Clean & Re-nourish Sand Beaches & Bays • Landscape Contract Management • Refuse Collection • Maintain Public Facility in Rainbow Harbor • Maintain Natural Habitat & Estuaries • Maintain & Repair Marinas • Maintain & Repair Public Beach Restrooms • Maintain & Repair Navigational Aids • Maintain Aquatic Centers • Maintain Public Pier • Collect & Dispose of Water-borne Trash • Maintain Safe & Clean Playgrounds & Play Courts • Respond to Citizen Complaints • Custodial Services |
|---|---|

FY 20 Funding Sources: Tidelands Operating Fund Group 51%, Tidelands Area Fund Group 49%

Marine	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	24,175,887	22,278,662	22,431,062
Expenditures	16,870,758	20,103,944	17,558,647
FTEs	104.76	104.76	108.33

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

The Marine Bureau (Bureau) has three divisions working collaboratively towards enhancing the City's waterfront and recreational opportunities along the beaches and waterways for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

The Marina Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,035 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating and debt service cost recovery. Marina amenities include, 24-hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

The Marine Maintenance Division works to provide safe, clean and accessible facilities within the Tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway

Marine Bureau

Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Sports Rink, Belmont Pool, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, assisting with homeless encampments, and responding to plumbing, lighting, custodial services and electrical issues as needed.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach re-nourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Re-Nourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. In FY 19, the relocation of the hydraulic pump will improve the efficiency of the Beach Re-Nourishment Program. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. In FY 20, funding was increased to provide additional trash pick-up during the summer months and additional staff support for the beach locker program and the launch ramps. Other areas of responsibility include maintenance of: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape services throughout the Tidelands areas.

Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance

- Grounds Maintenance Contract Management & Oversight for Parks & Other City Service Locations
- Irrigation & Water Conservation Projects
- Special Events Staging & Setup
- Park Homeless Camp Posting, Clean-up & Proper Storage of Property
- Urban Forest Maintenance & Inventory Management
- Park Renovation
- Conservation Corp Partnership
- New Park Construction
- Lake Program Development & Management
- Sports Field Renovation & Maintenance
- Interdepartmental Homeless Task Force

2. Facilities Maintenance

- Maintain Safe Facilities in Parks
- Contract Management & Oversight of Park Restrooms
- Maintain, Repair & Inspect Playgrounds and Sports Courts
- Maintain Clean & Safe Aquatic Centers
- Maintain Facility Specialty Areas
- Construction & Repair of Hardscape
- Custodial Services for Facilities
- Community Service Worker Program Management
- Night Lockups for Freestanding Restrooms/Mini-parks
- Special Events Staging & Set-up

FY 20 Funding Sources: General Fund Group 91%, Tidelands Operating Fund Group 4%, Tidelands Area Fund Group 3%, General Grants Fund Group 2%

Maintenance Operations	Actuals FY 18	Adjusted* FY 19	Adopted** FY 20
Revenues	1,676,093	1,769,859	500,729
Expenditures	22,112,624	17,250,681	14,086,725
FTEs	48.71	51.56	51.47

*Amounts as published in the FY 20 Proposed Budget released July 3, 2019

**Amounts exclude all-years carryover.

Narrative:

An important priority of the Department is to provide safe, clean, and accessible parks and facilities for residents and visitors. The FY 20 Budget for Maintenance Operations Bureau (Bureau) provides continued maintenance of the City's parks, park facilities, and open space. This includes 114 parks, facilities and open spaces covering 2,107 acres; bike paths; urban hiking trails; park facilities; pools; sports courts; picnic facilities; and play and workout equipment areas. The FY 20 Budget provides the Bureau with an enhancement for landscape contract services in the Tidelands Area.

In FY 19, the landscape and custodial contracts were implemented. Over 2,100 acres of parklands are maintained under contract. The contract specifications were modified to strengthen monitoring, enforce compliance and meet industry standards. Each park is visited weekly, inspected against contract specifications for grounds and custodial services, and work orders are entered for any non-compliant issues. The Bureau implemented the use of iPads for work order entry and tracking to improve efficiency. Annual work orders for facility and ground maintenance total more than 5,000.

The Bureau will continue to improve work efficiencies in the Grounds Division. Additionally, the implementation of a centrally-controlled park irrigation management system began in the summer of 2019 and is projected to be completed in early 2020. This will improve water allocation and tracking, while reducing wasted water and the management hours to operate the system. Other projects, which were funded by Measure A, include the installation of new playground equipment and upgrades of Sports Turf Fields at Admiral Kidd, Heartwell, and El Dorado West Parks. Future challenges include addressing aging infrastructure, deferred maintenance and vandalism with constrained staff resources.

Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted** FY 19	Adopted* FY 20
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	1,293,563	1,093,338	1,093,338	1,115,501
Fines and Forfeitures	20,895	22,508	22,508	23,577
Use of Money & Property	32,388,977	30,513,435	30,525,923	30,493,568
Revenue from Other Agencies	2,305,422	1,677,019	2,556,095	1,616,175
Charges for Services	3,773,344	3,830,228	3,833,728	3,691,827
Other Revenues	590,603	271,609	331,609	257,247
Interfund Services - Charges	220,429	334,079	334,079	274,628
Intrafund Services - General Fund Charges	121,074	93,397	93,397	93,397
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	1,593,790	602,264	972,264	624,232
Total Revenues	42,308,097	38,437,877	39,762,941	38,190,152
Expenditures:				
Salaries, Wages and Benefits	28,670,101	31,638,386	31,579,616	32,790,817
Overtime	814,488	73,337	73,337	73,337
Materials, Supplies and Services	29,608,615	22,579,928	24,013,928	19,433,017
Internal Support	7,972,130	10,215,874	10,215,874	8,068,149
Capital Purchases	4,541	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	187,340	-	-	-
Total Expenditures	67,257,215	64,507,526	65,882,756	60,365,321
Personnel (Full-time Equivalents)	440.47	438.42	438.42	445.16

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

** Amounts as published in the FY 20 Proposed Budget released July 3, 2019.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	222,945	222,963
Accounting Clerk III	4.00	3.00	3.00	161,909	162,290
Administrative Aide II	6.00	6.00	6.00	360,687	375,200
Administrative Analyst II	4.00	4.00	4.00	349,355	353,517
Administrative Analyst III	6.00	6.00	6.00	561,356	578,882
Administrative Intern-NC/H44	0.76	0.76	0.76	38,995	38,993
Animal Control Officer I	7.00	7.00	7.00	373,141	381,446
Animal Control Officer II	5.00	5.00	5.00	292,784	292,784
Animal Control Officer I-NC	4.08	4.08	4.08	184,139	184,130
Animal Health Technician	3.00	3.00	3.00	149,269	154,781
Animal License Inspector-NC	6.02	6.02	6.02	181,716	181,707
Animal Services Operations Supervisor	2.00	2.00	2.00	170,000	175,367
Aquatics Supervisor I	3.00	3.00	3.00	195,758	189,826
Aquatics Supervisor II	1.00	1.00	1.00	82,836	82,836
Assistant Administrative Analyst I	1.00	1.00	1.00	64,413	64,413
Assistant Administrative Analyst II	1.00	2.00	2.00	151,192	137,586
Automatic Sprinkler Control Tech	1.00	1.00	1.00	51,311	48,032
Building Services Supervisor	2.00	2.00	2.00	117,991	117,991
Carpenter	1.00	1.00	1.00	64,769	64,769
Clerk I	0.44	0.44	1.44	14,442	47,265
Clerk III	3.52	2.52	2.52	95,712	95,712
Clerk I-NC	4.40	4.40	4.40	137,307	137,299
Clerk Typist I	2.00	2.00	2.00	80,546	84,609
Clerk Typist II	2.77	2.77	2.77	116,330	116,330
Clerk Typist III	11.00	12.00	12.00	568,097	581,903
Clerk Typist III-NC	0.78	-	-	-	-
Clerk Typist I-NC	0.67	0.67	0.67	24,110	24,109
Clerk Typist IV	-	1.00	1.00	50,299	50,299
Community Engagement Manager	-	1.00	1.00	139,182	139,182
Community Information Officer	1.00	1.00	1.00	113,508	113,508
Community Information Specialist I	1.85	1.85	1.85	79,310	87,830
Community Information Specialist II	2.00	2.00	2.00	102,258	103,852
Community Services Supervisor	17.00	16.04	17.04	1,268,992	1,365,895
Cultural Program Supervisor	1.00	1.00	1.00	82,836	82,836
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	169,863	169,863
Electrician	3.00	3.00	3.00	187,783	179,928
Equipment Operator II	3.00	3.00	3.00	132,605	143,674
Equipment Operator III	5.00	5.00	5.00	271,614	261,129
Executive Assistant	1.00	1.00	1.00	75,319	75,318
Financial Services Officer	1.00	1.00	1.00	104,517	110,038

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Gardener II	3.00	3.00	3.00	153,251	136,945
General Maintenance Assistant	9.00	11.00	11.00	539,959	542,685
General Maintenance Supervisor II	3.00	3.00	3.00	226,342	224,441
Landscape Maintenance Monitor	6.00	6.00	6.00	313,353	291,197
Maintenance Assistant I	13.00	18.00	18.00	668,973	678,439
Maintenance Assistant I – NC	16.96	11.81	14.78	401,270	498,860
Maintenance Assistant II	9.00	9.00	9.00	370,012	365,703
Maintenance Assistant II – NC	6.63	6.63	6.54	251,919	248,487
Maintenance Assistant III	19.00	20.00	19.00	914,571	861,349
Maintenance Assistant III – NC	4.00	4.00	4.00	162,320	162,311
Manager-Animal Control	1.00	1.00	1.00	137,265	137,265
Manager-Maintenance Operations	1.00	1.00	1.00	134,362	134,363
Manager-Marinas And Beaches	1.00	1.00	1.00	140,884	140,884
Manager-Recreation Services	1.00	1.00	1.00	143,895	143,895
Marina Agent I	2.00	2.00	2.00	83,219	80,122
Marina Agent II	7.00	7.00	7.00	327,341	321,921
Marina Agent III	5.00	5.00	5.00	277,230	277,230
Marina Supervisor	3.00	3.00	3.00	223,956	227,767
Marine Aide-NC	0.72	0.72	1.32	27,250	49,956
Offset Press Operator I	0.88	0.88	0.88	45,477	45,477
Painter I	2.00	2.00	2.00	106,548	106,548
Painter II	2.00	2.00	2.00	121,584	123,203
Park Development Officer	1.00	-	-	-	-
Park Maintenance Supervisor	5.00	5.00	6.00	337,886	379,760
Park Naturalist	2.00	2.00	2.00	122,635	116,628
Payroll/Personnel Assistant II	2.74	2.74	2.74	131,588	139,466
Plumber	2.00	2.00	2.00	110,807	124,251
Power Equipment Repair Mechanic II	1.00	1.00	1.00	61,601	61,601
Public Health Associate I	1.00	1.00	2.00	37,035	67,614
Public Health Associate II	1.00	1.00	1.00	48,951	51,517
Recreation Assistant	14.00	14.00	14.00	709,874	709,234
Recreation Leader/Specialist III – NC	16.16	16.17	15.87	430,490	439,442
Recreation Leader/Specialist IV – NC	58.22	56.10	56.10	1,542,443	1,633,547
Recreation Leader/Specialist V – NC	24.91	24.91	25.74	794,697	821,475
Recreation Leader/Specialist VI – NC	23.80	23.80	23.80	829,428	829,386
Recreation Leader/Specialist VII – NC	23.00	21.28	21.01	817,439	807,006
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	82,784	82,780
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	103,827	103,822
Recreation Superintendent	4.00	4.00	4.00	428,942	428,942
Secretary	4.00	4.00	4.00	219,270	221,784
Senior Animal Control Officer	4.00	3.00	3.00	203,145	203,145
Senior Equipment Operator	3.00	3.00	3.00	184,118	196,870
Special Projects Officer	1.00	1.00	1.00	122,091	122,091

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 19 Adopted Budget	FY 20 Adopted Budget
Superintendent-Park Maintenance	5.00	5.00	5.00	484,890	495,583
Superintendent-Personnel & Training	1.00	1.00	1.00	110,593	110,593
Veterinarian	1.00	1.67	1.67	199,122	191,237
Subtotal Salaries	----- 440.47	----- 438.42	----- 445.16	----- 21,473,829	----- 21,914,910
Overtime	-	-	-	73,337	73,337
Fringe Benefits	-	-	-	10,391,224	10,925,726
Administrative Overhead	-	-	-	425,827	463,986
Attrition/Salary Savings	-	-	-	(422,552)	(422,552)
Expenditure Transfer	-	-	-	(229,943)	(91,253)
Total	----- 440.47	----- 438.42	----- 445.16	----- 31,711,723	----- 32,864,154

