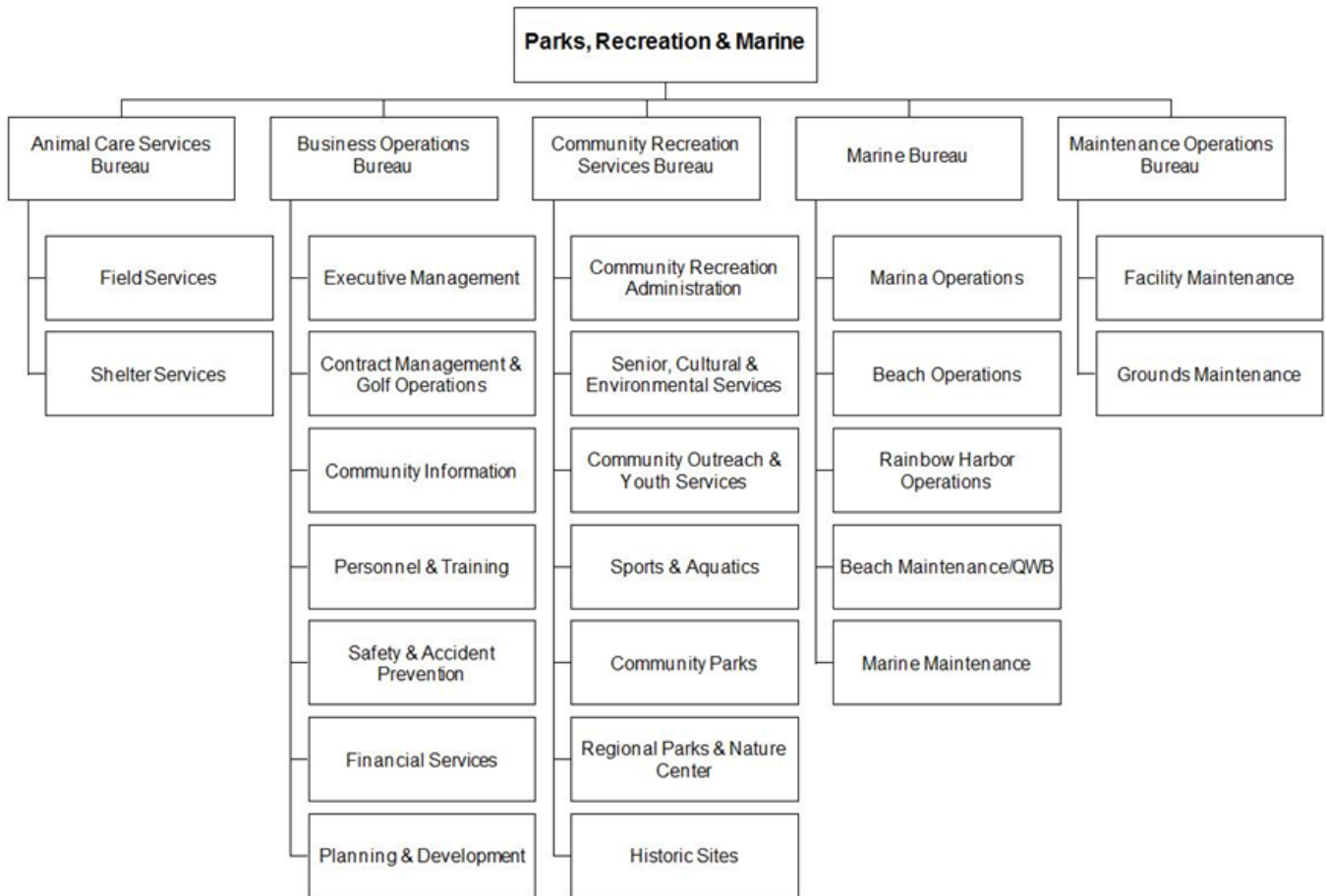


# Parks, Recreation and Marine



Stephen P. Scott, Interim Director

Ted Stevens, Manager, Animal Care Services Bureau

Amy Manning, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Acting Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

# Department Overview

---

## **Mission:**

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

## **Core Services:**

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

## **FY 16 Focus:**

In FY 16, the Department will continue its commitment to provide the very best service to the community in all areas, and continue to develop its strong relationship with the residents of Long Beach. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management--presented by the National Recreation and Park Association-- in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

The Department has worked with staff, the community, and the Parks and Recreation Commission to identify four key service priorities to guide decisions about future investments. The FY 16 budget reflects the following departmental priorities:

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

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

## Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Hours of free After School Programming for Youth and Teens	30,760	30,760	30,760	30,760

Free After School programs for youth and teens provide supervision and a safe place to recreate during the most dangerous hours of the day, when school lets out and parents are not yet home from work.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	60.7%	58.0%	63.0%	65.0%

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 significantly, from 35.5 percent in FY 07 to a projected 65.0 percent in FY 16.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Water Usage for Parks and Street Medians (Gallons)	803 million	700 million	706 million	690 million

The price of water for irrigating parks and street medians has increased over 50 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has also increased as a result of new park lands and street medians. As a result of one-time funding made available in FY 14, the Department is currently making strategic investments to help modernize antiquated park irrigation systems, while also identifying opportunities to conserve water usage through conversion to drought tolerant landscaping and installation of synthetic turf athletic fields. These efforts should help PRM mitigate the rising cost of water and negative impact (increase in irrigation needs) resulting from the drought conditions that continue to plague California, placing a strain on the Department's water budget over the last several years.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Marina Slips Occupancy Rate	95%	95%	95%	95%

The Marinas provide for 3,265 available slips. Historically, the average occupancy rate throughout the year is 98 percent. The slight decline experienced in FY 14 and 15 can be attributed to the link between recreational boating and disposable income, and the construction-related to the Alamitos Bay rebuild project. Additionally, the boating market continues to evolve as owners of smaller vessels are now choosing to trailer their boats over leasing slips at local marinas.

# FY 15 Accomplishments

---

## Awards and Recognitions

Named a “Playful City” in a national program honoring cities and towns across the country for taking bold steps to make it easy for all kids to get the balanced and active play they need to thrive.

El Dorado Park named one of the “Top 30 great inspiring inner-city parks in the Country,” by [socialworkdegreeguide.com](http://socialworkdegreeguide.com), a leading on-line resource for educational and career options in the field of Social Work. According to the website, “In the urban landscape of America, city parks play an important role in the mental and physical health of people across the country. These are some of the best parks in the country to go for inspiration, for wonder, and to escape the stress and strife of a hustle and bustle life.”

By the American Public Works Association, Southern California Chapter, Belmont Temporary Pool named “Project of the Year”. The 50-meter pool was recognized in the Creative and Innovative Category for demonstrating resourcefulness and the use of imagination.

Received two awards from the California Parks and Recreation Society (CPRS):

- “Excellence in Facility Design” - Orizaba Park Community Center for high standards of planning, design, community involvement, and accessibility.
- “Champions of the Community” - Jim Danno and Kathleen Irvine of the Willmore City Heritage Association (WCHA) were honored for their work to preserve the culture and history of the original Long Beach, “Willmore City.”

Rated highest in Southern California by the Trust for Public Land’s 2015 Park Score Index for expenditures for parks and total acreage allotted for green space, with an emphasis on walkable access to parks and recreational facilities. Nationwide, Long Beach ranks 18th overall, rising six places from last year.

Named “Organization of the Year” for Beach Maintenance Division by the Long Beach Aquatic Capital of America Foundation for their efforts to make Long Beach “The Aquatic Capital of America.”

In an effort to help reduce the number of animals impounded at the shelter and fight pet overpopulation, Animal Care Services assisted in drafting an ordinance, approved by City Council, to require dogs over six months of age to be spayed or neutered. The ordinance made allowances for exemptions to the requirement due to medical or other reasons, such as certified show dogs.

Continued the *100 Days of Summer* partnership with the Convention and Visitors Bureau, encouraging residents for the sixth year to ‘stay and play’ in Long Beach from Memorial Day to Labor Day. The website provides information about free and low cost summer activities in Long beach. Department-provided programming includes 20 Municipal Band concerts, Homeland Cultural Center’s Dance Fest, 29 Movies in the Park sponsored by Signal Hill Petroleum, and special kick off and finale concerts.

Continued participation in the Aquarium of the Pacific Kids One Mile Fun Run with youth from the Junior Beach Jr Runners program at the grant-funded afterschool programs operated by the Department by eight elementary schools.

## Capital Improvements and Maintenance

Opened the new beach pedestrian path adjacent to the Shoreline Bike Path exclusively for pedestrians and joggers. The 11-foot wide pedestrian path runs along 3.1 miles of the city’s shoreline between Shoreline Drive and 54th Place at Belmont Shore.

Continuing the renovation of the Alamitos Bay Marina with the reconstruction of four docks in Basin 2; the creation of 136 new concrete slips, and completion of utility improvements, ADA accessible gangways and dredging. The SCE/Utilities upgrade was also completed for Basins 2 and 3, as well as the installation of new fuel underground storage tanks at the Marina’s Fuel Site. A total of \$121 million in Marina Revenue Sales Bonds were sold for the completion of the Alamitos Bay Marina.

Upgraded the Bay Shore Roller Hockey Rink with new windscreening, court resurfacing, stripping and structural repairs to the perimeter walls and team area seating.

## FY 15 Accomplishments

---

Installed 19 art structures at Rosie's Dog Beach to delineate the expanded 2.9 acre off-leash dog beach area from 2.9 acres to 4.0 acres.

Started the "Imagine Houghton" planning effort to engage the community in the designing of a new community center. The website, <http://imaginehoughton.com>, launched to enable residents to get information and provide input about the project.

Re-opened Bluff Park after completion of a renovation project, including hydroseeding to enable the re-establishment of grass. Native landscaping was installed along the top edge of the bluff behind the handrail, and the the irrigation system, sidewalk, and handrail were replaced and upgraded.

Opened the new Dock 10 at Rainbow Harbor, which provides greater public access to Shoreline Village. The new dock facility is over 500ft and includes an ADA accessible gangway and smooth concrete walking surface among other amenities.

### One Time Infrastructure Projects:

- Miracle on 4<sup>th</sup> Street Park renovation
- Bixby Park improvements including new historic lighting and benches, and playground
- The 14th Street Park Fitness Zone
- Coolidge Park hydration stations and Fitness Zone
- Replacement of Davenport Park's Basketball Court
- Jackson Street Park Dog Park
- Cesar E. Chavez Park outdoor amphitheater
- Somersert Park Community Center improvements and playground replacement
- Recreation Park Bruin Den improvements
- El Dorado East Regional Park Dog Park expansion
- Ballfield renovations at Stearns and Whaley Parks

### New Park Dedications:

- National Association for the Advancement of Colored People Freedom Park (NAACP) at 2300 Martin Luther King Jr. Avenue at 2.8 acres.
- Jenni Rivera Memorial Park at 2001 Walnut Avenue at 3.1 acres.

Completed improvements to the Long Beach Metro Blue Line Stations between 4<sup>th</sup> and 8<sup>th</sup> Streets; implemented Southern California Edison's "Right Tree, Right Place" safety practice program; and worked with volunteers on National Volunteer Day and with Soka Gakkai to improve El Dorado West Park.

Continued to implement water conservation measures, including capping the sprinkler heads on all medians with ornamental turf and no trees and converting ornamental turf to drought tolerant landscape. The medians of Atherton Street from Studebaker Road to the 405 Fwy and Claremore are an example of conversion efforts.

Completed significant renovations at 15 parks, including: a total of 8,968 sq. feet of park concrete replacement and repairs; Door replacements and repairs; freestanding restroom improvements and partition replacements; and sports court resurfacing and upgrades.

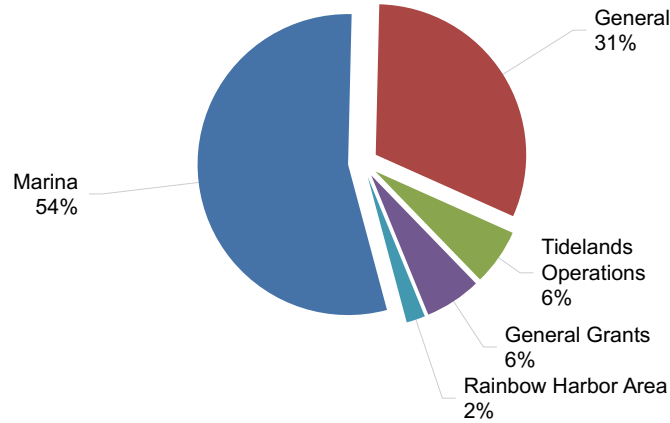
### Grants

Applied for \$450,000 in funding from the Land and Water Conservation Fund to create a new pedestrian and bicycle trail on the Pacific Electric Right of Way from Park Avenue/4th Street to Ximeno Avenue. The project, if approved, would include drought-friendly landscaping, security lighting and trailhead entrance points.

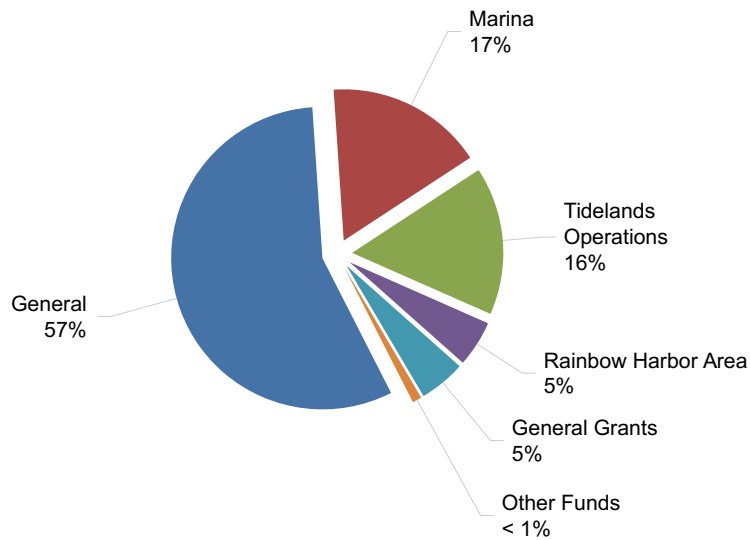
Awarded \$25,000 in funding from the Long Beach Navy Memorial Heritage Association for the first phase in a restoration plan for the Recreation Park Band Shell building. The plan will review the building infrastructure and integrity for potential future historic restoration.

# FY 16 Budget

## FY 16 Revenues by Fund



## FY 16 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	12,156,335	31,582,385	(19,426,050)
General Grants	2,518,370	2,518,370	—
Debt Service	—	63,455	(63,455)
Special Advertising and Promotions	140,000	187,231	(47,231)
Tidelands Operations	2,359,017	9,013,394	(6,654,377)
Marina	21,045,426	9,538,174	11,507,252
Rainbow Harbor Area	753,900	2,830,945	(2,077,045)
<b>Total</b>	<b>38,973,048</b>	<b>55,733,954</b>	<b>(16,760,906)</b>

## Summary of Adopted Changes\*

General Fund	Impact on Fund**	Positions
Reduce General Fund support for special events at park facilities, which will partially be supported by funding for City press events in the City Manager's Office.	\$ (16,201)	(0.50)
Increase budget for the implementation of the Mandatory Spay and Neuter Program, including funds for the voucher program and the addition of non-career Animal License Inspectors, offset by revenue from pet licenses.	\$ —	0.67
Increase the budget for water to account for water rate increases.	\$ 90,223	—
Consolidate staffing from the El Dorado East Regional Park and the El Dorado Nature Center into a "one campus" operation, allowing for the elimination of a vacant Recreation Assistant position.	\$ (39,803)	(0.76)
Increase Gate Attendant staffing at El Dorado East Regional Park, offset by an increase in entry fee revenues.	\$ —	3.03
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	\$ (34,241)	(6.21)
Fund the Rancho Los Alamitos plan check.	\$ 50,000	—
Match dollar-for-dollar up to \$30,000 for additional funds raised above \$85,000 for the Municipal Band. If the matching funds aren't fully utilized, the balance of funds will be used to improve any park locations hosting Municipal Band concerts.	\$ 30,000	—
Implement the Be SAFE Program at nine locations in the city to be determined by the Parks, Recreation & Marine Department.	\$ 186,000	—
Additional funding for Rancho Los Cerritos.	\$ 50,000	—
<b>Subtotal: General Fund</b>	<b>\$ 315,978</b>	<b>(3.77)</b>

Insurance Fund	Impact on Fund	Positions
Move the Department Safety Officer from Department of Parks, Recreation and Marine to Human Resources to centralize safety operations, improving compliance oversight, training and service delivery.	\$ (203,018)	(1.00)
<b>Subtotal: Insurance Fund</b>	<b>\$ (203,018)</b>	<b>(1.00)</b>

Tidelands Operating Fund	Impact on Fund	Positions
Reduce the Bayshore Roller Hockey budget for staffing, materials and supplies with no service impact to existing roller hockey programs.	\$ (40,752)	(1.16)
Reduce Belmont Pool custodial maintenance program to level required by outdoor pool.	\$ (103,452)	(1.00)
Increase grounds landscape budget for newly redesigned parks and outdoor facilities, including Mother's Beach planters, Belmont Pool planters and the Bixby Annex grounds.	\$ 25,563	—
Increase Tidelands water budget to properly fund water utility costs due to water rate increases.	\$ 136,000	—
Expand the use of the reservation and registration system to include the Annual Beach Parking Pass Program, and eliminate the contractual services that previously provided this service.	\$ (21,416)	—

## Summary of Adopted Changes\*

### Tidelands Operating Fund (cont'd)

	Impact on Fund**	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	\$ (77,693)	(0.70)
<b>Subtotal: Tidelands Operating Fund</b>	<b>\$ (81,746)</b>	<b>(2.86)</b>

### Marina Fund

	Impact on Fund	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management, including reorganizing the Marine, Maintenance Operations and Business Operations Bureau.	\$ 4,721	0.30
<b>Subtotal: Marina Fund</b>	<b>\$ 4,721</b>	<b>0.30</b>

\*For ease of review, reallocations 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
- 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 16 Funding Sources:** General Fund 98%, Tidelands Operations Fund 2%

Animal Care Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,969,087	2,194,626	2,250,389
Expenditures	4,426,612	4,549,708	4,653,556
FTEs	49.71	49.71	50.38

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

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

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

In FY 15, the Live Release Rate improved to a 25-year record high due to continued investments in Shelter Operations, outreach and marketing, on-site state licensed Veterinarians and Registered Veterinary Technicians, and a new full time Behavior and Rehoming Coordinator. On average, up to 40 new animals are impounded daily at the Shelter, and after an initial evaluation, may require vaccinations, emergency medical care, and daily check-ups thereafter to keep the animals healthy and ready for adoption. These efforts have improved the quality of veterinary care to prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 80 percent of dogs are expected to be placed or returned to owners in FY 15.

# Business Operations Bureau

**Key Services:**

**1. Financial Services**

- Budget Management
- Accounting and Purchasing

**2. Payroll/Personnel**

- Payroll and Personnel
- Absence Management

**3. Safety**

- Inspections and Reporting
- Training

**4. Community Information**

- Communications
- Design and Reprographics

**5. Contract Administration**

- Golf Course Management
- Grant Management
- Contracts Administration

**6. Executive Administration**

- City Council Administration
- Parks & Rec Commission
- Administrative Services

**7. Planning**

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

**8. Development**

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

**FY 16 Funding Sources:** General Fund 66%, Tidelands Operations Fund 18%, Marina Fund 16%

Business Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	7,095,370	6,082,661	6,303,249
Expenditures	4,402,644	4,542,495	5,105,092
FTEs	27.72	28.50	29.50

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” four previous 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 up to 1,100 employees and an operating budget that exceeds \$50 million, PRM is one of the largest and most visible departments in the City. 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; 250 contracts, including the golf operations lease; and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 16 Budget is structured for the continued provision of these core services. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff, and seek cost recovery for services provided to other departments. In FY 16, the Department is realigning services provided for capital improvements and relocating the Planning and Development Division within the Business Operations Bureau.

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

# Community Recreation Services Bureau

---

**Key Services:**

**1. Senior, Cultural and Specialty Programs**

- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park)
- Cultural Programming

**2. Community Park Programs**

- Youth, Teen and Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs

- Day Camps

**3. Community Outreach and Youth Services**

- Commission on Youth and Children
- Summer Food Service Program
- WRAP - School Based Programs

**4. Sports and Aquatics**

- Sports Field Permits
- Adult Sports
- Aquatic Programs

**5. Regional Park and Nature Center**

- Regional Park
- Nature Center

**FY 16 Funding Sources:** General Fund 75%, Tidelands Operations Fund 14%, General Grants Fund 10%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	8,565,911	6,830,529	7,073,404
Expenditures	16,712,539	16,199,671	17,014,551
FTEs	221.50	218.50	209.62

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 4 City pools, 3 school pools in the summer, Leeway Sailing Center, and completes monthly safety checks at approximately 23 additional passive parks. In FY 15, there were approximately 855,000 Youth and Teen program visits, 265,000 Youth and Adult Sports program visits, 465,000 Senior programs visits, 207,000 Aquatic programs visits, 248,000 Nature Center visitors, 500,000 El Dorado Regional Park visitors, 60,000 Contract Class registrations, 1500 Field Permits issued for more than 112,000 hours of field use, 25,000 Homeland visits, 2,100 picnic permits, and 950 community center reservations.

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

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. The El Dorado Nature Center offers a variety of opportunities for environmental stewardship, providing educational and volunteer opportunities through school and specialty tours.

## **Community Recreation Services Bureau**

---

Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. In the summer of FY 15, in partnership with the Long Beach Unified School District, the Bureau began providing recreational swimming programs and lessons at the Cabrillo High School Pool, increasing accessibility in a historically underserved Long Beach neighborhood. 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 new Belmont Pool and Aquatics Center is in the final design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations.

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

# Marine Bureau

**Key Services:**

**1. Term Leases - Recreational**

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

**2. Term Leases - Commercial**

- Restaurant concessions
- Tours, Rentals & Clubs

**3. Regulatory**

- Private vessel oversight
- Private Facilities oversight

**4. Day use**

- Boat launch
- Parking
- Space Reservations

**5. Special Events**

**6. Beach Maintenance**

- Clean & re-nourish sand beaches and bays
- Contract management of Landscaping for Rainbow Harbor/Queensway Bay

- Maintain public beach access and inner bays
- Refuse collection on land & water on beaches
- Support and clean up for special events
- Maintain public facility in Rainbow Harbor
- Maintain natural habitat & estuaries

**7. Marina Maintenance**

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

**FY 16 Funding Sources:** Marina Fund 51%, Rainbow Harbor Area Fund 17%, Tidelands Operations Fund 31%

Marine	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	21,637,403	21,539,173	21,940,711
Expenditures	5,539,535	5,642,349	16,038,012
FTEs	28.14	28.14	103.76

\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\* Amounts exclude all-years carryover.

**Narrative:**

In FY 15, in an effort to better serve the community, the Department consolidated the operation, maintenance and landscape management of the City's tidelands areas under the Marine Bureau (Bureau). The newly expanded Bureau has three divisions that together work towards enhancing the City's waterfront and waterfront recreational opportunities 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.

## Marine Bureau

---

The Marine 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 3,265 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 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's primary goal is 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 Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Roller Hockey Rink, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, 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 renourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Renourishment 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. 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. Other areas of responsibility include: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape throughout the tidelands areas.

# Maintenance Operations Bureau

**Key Services:**

**1. Grounds Maintenance**

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

- Maintain, repair & inspect playgrounds & sports courts
- Maintain clean and safe aquatic centers
- Maintain facility specialty areas
- Construction and repair of hardscape
- Custodial Services

**2. Facilities Maintenance**

- Maintain safe facilities in parks
- Contract management & oversight on park restrooms

**FY 16 Funding Sources:** General Fund 84%, Marina Fund 4%, Tidelands Operations Fund 6%, General Grants 5%

Maintenance Operations*	Actuals FY 14	Adjusted* FY 15	Adopted*** FY 16
Revenues	4,043,066	18,369,508	1,405,295
Expenditures	25,735,081	41,151,500	12,922,743
FTEs	122.00	122.00	49.58

\*Includes Parks Capital Improvement Program

\*\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

\*\*\* Amounts exclude all-years carryover.

**Narrative:**

The number one priority of the Department is to provide safe, clean, and accessible parks, and facilities for residents and visitors. The FY 16 Budget provides for maintenance of the City’s parks, street medians, park facilities, and open space. This includes 164 parks; 212 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and play equipment. Annual work orders for facility maintenance total more than 4,000 and approximately 1,500 Go Long Beach App requests.

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

In FY 15, the Department implemented a strategic approach to service delivery and relocated all beach, waterway and marina services under one Bureau, to better align services with customers and provide a more appropriate and efficient management structure. The Beach and Marine Maintenance Divisions were moved to the Marine Bureau.

## Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
<b>Revenues:</b>				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	1,625,891	1,386,135	1,386,135	1,405,898
Fines and Forfeitures	45,016	32,164	32,164	32,164
Use of Money & Property	30,004,117	29,030,224	29,030,224	29,699,466
Revenue from Other Agencies	3,901,789	2,677,667	2,677,667	2,726,321
Charges for Services	3,718,734	3,304,626	3,304,626	3,277,730
Other Revenues	1,106,972	1,099,357	1,099,357	756,607
Interfund Services - Charges	325,415	84,108	84,108	469,858
Intrafund Services - General Fund Charges	62,010	59,200	59,200	59,200
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	28,930	—	16,900,000	—
Operating Transfers	2,491,963	443,016	443,016	545,804
	-----	-----	-----	-----
<b>Total Revenues</b>	<b>43,310,838</b>	<b>38,116,497</b>	<b>55,016,497</b>	<b>38,973,048</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	27,460,793	30,433,395	30,467,983	30,403,697
Overtime	742,551	39,614	39,614	33,614
Materials, Supplies and Services	21,936,043	16,419,987	34,486,643	17,897,501
Internal Support	6,491,167	6,737,768	6,979,029	7,286,687
Capital Purchases	5,303	—	—	—
Debt Service	63,455	63,455	63,455	63,455
Transfers to Other Funds	117,100	49,000	49,000	49,000
	-----	-----	-----	-----
<b>Total Expenditures</b>	<b>56,816,411</b>	<b>53,743,220</b>	<b>72,085,724</b>	<b>55,733,954</b>
<b>Personnel (Full-time Equivalents)</b>	<b>449.07</b>	<b>446.85</b>	<b>446.85</b>	<b>442.84</b>

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

\*\* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.



## Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Accounting Clerk III	4.00	4.00	4.00	203,906	203,906
Administrative Aide II	3.00	3.00	4.00	178,672	227,255
Administrative Analyst II	3.00	3.00	4.00	254,703	327,068
Administrative Analyst III	5.00	5.00	5.00	454,693	454,693
Administrative Intern-NC/H36	0.62	0.62	—	21,692	—
Administrative Intern-NC/H44	0.76	0.76	0.76	35,449	36,746
Administrative Intern-NC/H45	0.50	0.50	—	24,549	—
Animal Control Officer I	4.00	7.00	7.00	352,067	365,408
Animal Control Officer II	11.00	5.00	5.00	274,520	274,520
Animal Control Officer I-NC	4.75	4.75	4.75	194,953	202,087
Animal Health Technician	2.00	2.00	2.00	102,594	97,091
Animal License Inspector-NC	10.96	10.96	11.63	306,766	337,430
Animal Services Operations Supervisor	—	2.00	2.00	141,123	141,123
Aquatics Supervisor I	3.00	3.00	3.00	191,703	194,850
Aquatics Supervisor II	1.00	1.00	1.00	78,058	78,058
Assistant Administrative Analyst I	1.00	1.00	1.00	60,698	60,698
Assistant Administrative Analyst II	1.00	1.00	1.00	72,009	72,009
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	46,167
Building Services Supervisor	2.00	2.00	2.00	101,113	101,113
Carpenter	2.00	2.00	2.00	101,963	101,963
Clerk I	0.44	0.44	0.44	13,609	13,609
Clerk III	3.61	3.61	3.52	136,756	135,524
Clerk I-NC	4.00	4.00	4.00	113,475	117,626
Clerk Typist I	1.00	1.00	1.00	42,931	42,931
Clerk Typist II	3.77	3.77	3.77	156,096	158,009
Clerk Typist III	10.00	10.00	10.00	457,202	459,326
Clerk Typist III-NC	—	0.78	0.78	32,663	33,858
Community Information Specialist I	0.85	0.85	0.85	37,380	37,531
Community Information Specialist II	2.60	2.60	2.00	114,405	92,162
Community Information Officer	1.00	1.00	1.00	106,960	106,960
Community Services Supervisor	17.00	17.00	18.00	1,297,221	1,318,335
Cultural Program Supervisor	1.00	1.00	1.00	79,102	79,102
Department Safety Officer	1.00	1.00	—	102,148	—
Director-Parks, Recreation & Marine	1.00	1.00	1.00	212,496	212,496
Electrician	3.00	3.00	3.00	178,250	184,077
Equipment Operator I	1.00	1.00	—	47,389	—
Equipment Operator II	3.00	3.00	3.00	151,387	153,741
Equipment Operator III	5.00	5.00	5.00	271,144	271,144
Events Coordinator II	1.00	1.00	—	70,547	—
Executive Assistant	1.00	1.00	1.00	70,976	70,976
Financial Services Officer	1.00	1.00	1.00	98,489	98,489
Gardener II	2.00	2.00	3.00	99,343	139,801
General Maintenance Supervisor II	3.00	3.00	3.00	190,189	214,010
General Maintenance Assistant	9.00	9.00	9.00	429,092	440,961
Historic Sites Officer	1.00	1.00	—	104,496	—

## Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Historical Curator	1.00	1.00	—	57,726	—
Landscape Maintenance Monitor	6.00	6.00	6.00	284,217	284,217
Maintenance Assistant I	14.00	14.00	13.00	513,681	486,028
Maintenance Assistant II	12.00	12.00	11.00	450,313	422,641
Maintenance Assistant III	18.00	18.00	19.00	793,920	841,371
Maintenance Assistant I – NC	5.16	5.16	11.40	165,167	378,255
Maintenance Assistant II – NC	6.63	6.63	6.63	233,594	242,141
Maintenance Assistant III – NC	4.00	4.00	4.00	151,764	157,317
Marina Agent I	3.00	3.00	2.00	124,409	75,500
Marina Agent II	7.00	7.00	7.00	311,397	312,756
Marina Agent III	5.00	5.00	5.00	263,328	263,328
Marina Supervisor	3.00	3.00	3.00	219,938	234,173
Marine Aide-NC	0.36	0.36	0.72	12,386	25,679
Manager-Animal Control	1.00	1.00	1.00	114,706	129,347
Manager-Business Operations	1.00	1.00	1.00	133,601	133,601
Manager-Maintenance Operations	1.00	1.00	1.00	135,118	135,118
Manager-Marinas And Beaches	1.00	1.00	1.00	143,822	143,822
Manager-Recreation Services	1.00	1.00	1.00	135,594	135,595
Office Service Assistant II	1.00	1.00	1.00	43,558	43,558
Offset Press Operator I	0.88	0.88	0.88	43,711	43,711
Painter I	2.00	2.00	2.00	102,411	102,411
Painter II	2.00	2.00	2.00	107,792	107,792
Park Development Officer	1.00	1.00	1.00	110,622	110,622
Park Maintenance Supervisor	5.00	5.00	5.00	325,175	325,507
Park Naturalist	3.37	3.37	2.00	201,025	121,396
Park Ranger I	2.00	2.00	—	113,951	—
Park Ranger I-NC	0.50	0.50	—	24,501	—
Payroll/Personnel Assistant II	2.74	2.74	2.74	131,310	132,585
Plumber	2.00	2.00	2.00	130,989	130,989
Public Health Associate I	1.00	1.00	1.00	34,899	34,899
Public Health Associate II	1.00	1.00	1.00	39,481	39,481
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	59,209
Recreation Leader/Specialist I – NC	1.88	1.83	1.83	37,562	39,662
Recreation Leader/Specialist II – NC	0.77	0.77	0.77	15,925	16,508
Recreation Leader/Specialist III – NC	61.66	58.91	61.74	1,315,752	1,429,867
Recreation Leader/Specialist IV – NC	1.47	1.47	1.47	36,762	38,107
Recreation Leader/Specialist V – NC	32.97	32.97	32.13	957,254	967,006
Recreation Leader/Specialist VI – NC	25.32	25.32	24.60	802,168	807,875
Recreation Leader/Specialist VII – NC	28.22	28.02	27.15	980,322	984,640
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	75,257	78,011
Recreation Leader/Specialist IX	0.12	0.12	0.12	5,074	5,074
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	94,387	97,840
Recreation Assistant	16.00	16.00	15.00	782,441	735,625
Recreation Superintendent	4.00	4.00	4.00	404,207	404,204
Secretary	4.00	4.00	4.00	210,036	210,036

## Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Special Projects Officer	1.00	1.00	1.00	109,720	109,720
Senior Animal Control Officer	3.00	4.00	4.00	250,198	250,198
Senior Equipment Operator	2.00	2.00	2.00	122,075	122,075
Storekeeper II	1.00	1.00	—	44,748	—
Superintendent-Park Maintenance	5.00	5.00	5.00	475,324	463,194
Superintendent-Personnel & Training	1.00	1.00	1.00	104,213	104,213
Supervising Park Ranger	1.00	1.00	—	74,270	—
Veterinarian	1.00	1.00	1.00	106,555	106,555
<b>Subtotal Salaries</b>	----- 449.07	----- 446.85	----- 442.84	----- 20,528,709	----- 20,326,315
<b>Overtime</b>	—	—	—	39,614	33,614
<b>Fringe Benefits</b>	—	—	—	9,588,260	9,673,925
<b>Administrative Overhead</b>	—	—	—	396,426	382,963
<b>Attrition/Salary Savings</b>	—	—	—	—	—
<b>Expenditure Transfer</b>	—	—	—	(80,000)	20,493
<b>Total</b>	----- 449.07	----- 446.85	----- 442.84	----- 30,473,010	----- 30,437,311

