

City of Long Beach
Department of Parks, Recreation and Marine

STRATEGIC BUSINESS PLAN

June 2008

**The mission of the
Parks, Recreation and Marine Department
is to provide leisure programs and services
through people, places and partnerships
to residents and visitors
which enhance neighborhoods and improve
the quality of life in Long Beach.**

I S S U E S T A T E M E N T S

Issue Statement One

Fifty percent (50%) of park facilities and seventy percent (70%) of marina and beach facilities are below acceptable or satisfactory industry or customer standards. This results in:

- Less customer satisfaction
- Increasing safety incidents
- Lower service quality
- Potential building and facility closures
- Less use and revenue generation
- Negative customer perceptions of the City and its services

Issue Statement Two

Balancing Competing Needs

The Department is continually challenged to find balance between the competing needs of our community, encompassing residents, visitors, property owners, businesses and the City itself. These challenges include:

- Differing recreational needs of various groups (sometimes referred to as “baseball versus soccer”)
- Cost recovery versus free or low-cost services
- Profit versus non-profit
- Encouraging use versus preventing overuse and abuse
- Active recreation versus natural open space preservation versus residential quality of life

Issue Statement Three

Open Space

In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. The City currently has an average of 5.8 acres of open space per 1,000 residents, and the existing open space is inequitably distributed across the city. In order to meet the policy’s requirements, a substantial amount of capital must be raised and invested in the acquisition and development of additional open space and parkland.

I S S U E S T A T E M E N T S

Issue Statement Four *Safe Environment*

Users' perception of safety in the City's parks and open spaces is on the decline. Heavy use and significant budget reductions over the past several years have negatively impacted the Department's struggle to combat this perception. Insufficient funding necessary to address heavy park usage (and an aging infrastructure) has led to inadequate recreational supervision, insufficient Park Ranger presence and unacceptable facility and landscape maintenance levels. Simultaneously, these issues have contributed to the overall general perception of an unsafe park environment.

Issue Statement Five *Engaging Youth*

Youth and teens who are not engaged in supervised/structured activities during out of school hours have an increased risk of gang activity, promiscuous behavior, drug activity and are at a greater risk for health issues such as childhood obesity.

Issue Statement Six *Environmental Stewardship*

In 2007, the American Lung Association included Long Beach as one of the worst air quality cities; and Heal the Bay reported eighty-eight percent (88%) of the City's ocean-water monitoring locations received fair to poor grades. The urbanization and industrialization of the Long Beach / Los Angeles basin will continue to adversely effect the health of our citizens and environmental assets.

S T R A T E G I C O B J E C T I V E S

Objective One *Improve Parks' Infrastructure*

By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition from fifty percent (50%) to sixty percent (60%).

Focus Area: Infrastructure and Transportation

Objective Two *Improve Beach Recreation Opportunities*

By 2009, the Department will achieve an eighty percent (80%) resident satisfaction level with beach recreation opportunities, as indicated by the percentage of residents rating beach recreation opportunities as good to excellent.

Focus Area: Leisure, Culture and Education

Objective Three *Improve Marinas*

By 2009, the Department will achieve an eighty-five percent (85%) boat owner satisfaction rating, as indicated by the percentage of boat owners (marina tenants) rating marina services and facilities as good to excellent.

Focus Area: Infrastructure and Transportation

Objective Four *Improve Maintenance*

By 2010, the Department will improve maintenance by twenty percent (20%) and reduce responses to calls for service by twenty-five percent (25%).

Focus Area: Community Safety; Youth: No

Objective Five *Increase Public-Private Partnerships*

By 2011, the Department will increase the percentage of businesses that perceive that there are adequate opportunities to partner with the Department.

Focus Area: Leisure, Culture and Education; Youth: No

Objective Six *Balancing Residents' Needs*

By 2011, the Department will increase the percentage of residents and users that perceive its services as achieving a proper, fair and equitable balance among the competing needs of the community.

Focus Area: Leisure, Culture and Education; Youth: No

STRATEGIC OBJECTIVES

Objective Seven

Expand Open Space

By 2012, the Department will acquire sufficient acres of recreational open space to achieve six acres (6.0) per one thousand (1,000) residents consistent with the City Council's approved Open Space Plan.

Focus Area: Neighborhoods and Housing

Objective Eight

Improve Access to Open Space

By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas from fifty-three percent (53%) to fifty-eight percent (58%).

Focus Area: Neighborhoods and Housing

Objective Nine

Increase Senior Participation Citywide

By 2009, the Department will increase the number of seniors participating in Department-provided senior recreation and enrichment opportunities citywide by ten percent (10%).

Focus Area: Leisure, Culture and Education

Objective Ten

Safe Environment

By 2010, the Department will increase recreational staffing hours at facilities by twenty-five (25%) and increase Ranger patrols of parks by fifty percent (50%).

Focus Area: Community Safety; Youth: No

Objective Eleven

Increase Household Participation

By 2010, the Department will increase the percentage of Long Beach households reporting that at least one member of the household participated in Department-provided recreation or enrichment opportunities (during the previous 12-month period) by ten percent (10%) percent.

Focus Area: Leisure, Culture and Education

Objective Twelve	<i>Increase Youth and Teen Participation Citywide</i>
	<p>By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities <u>citywide</u> by ten percent (10%).</p> <p>Focus Area: Community Safety</p>
Objective Thirteen	<i>Increase Youth and Teen Participation in High Youth Crime Areas</i>
	<p>By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities <u>in high youth crime areas</u> by fifteen percent (15%).</p> <p>Focus Area: Community Safety</p>
Objective Fourteen	<i>Environmental Education</i>
	<p>By 2012, the Department will develop an environmental educational program <u>citywide</u>.</p> <p>Focus Area: Environmental; Youth: No</p>
Objective Fifteen	<i>Environmental Sustainability</i>
	<p>By 2012, the Department will implement one hundred percent (100%) of the City's policies on environmental sustainability.</p> <p>Focus Area: Environmental; Youth: No</p>

Line of Business	
LINE OF BUSINESS ONE	<i>Administration</i>
Purpose Statement	The purpose of the Administration Line of Business is to provide ...services to ... so they can ...
Key Outcomes	▪

LINE OF BUSINESS TWO	<i>Recreation Programming and Management</i>
Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community and users so they can have the opportunities to participate in recreation, art and cultural activities.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of respondents reporting that they were satisfied with the instructor and/or class (B) ▪ Ratio of staff to park participant (O) ▪ Ratio of supervised hours to total park hours (O) ▪ Percentage of Long Beach residents who rate the opportunity to attend arts and cultural activities as excellent to good (O) ▪ Percentage of residents reporting that they feel safe in City parks (B) ▪ Total number of recreation site users per day (B) ▪ Percentage of residents rating neighborhood center recreational opportunities as good to excellent (B)

LINE OF BUSINESS THREE	<i>Youth and Teen</i>
Purpose Statement	The purpose of the Youth and Teen Recreation Line of Business is to provide out-of-school activities, aquatics, sports and environmental education to youth and teens in order to empower them to make positive life choices.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of parents surveyed and reporting that Parks, Recreation and Marine provides positive alternative activities that result in: <ul style="list-style-type: none"> ○ Increased self-esteem ○ Increased levels of physical fitness ○ Improved social skills

LINE OF BUSINESS FOUR	<i>Adult Recreation</i>
Purpose Statement	The purpose of the Adult Recreation Line of Business is to provide leisure, cultural and environmental opportunities and programs to the community so that they can enjoy recreation in a safe, accessible and personally enriching environment.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of Department-provided sports program participants rating their experience as good to excellent (B) ▪ Number of participants volunteering more than five hours per month (B) ▪ Percentage of overall senior participants that enroll in active classes and activities: <ul style="list-style-type: none"> ○ Fitness classes ○ Dance classes and/or events ○ Walking clubs ○ Weight room use

LINE OF BUSINESS FIVE	<i>Special Events & Filming</i>
Purpose Statement	The purpose of the Special Events and Filming Line of Business is to provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood-friendly, safe, economically beneficial and culturally enriching events and productions.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of event permittees rating permit services as good to excellent (B) ▪ Percentage of event production days monitored (B) ▪ Percentage of filming permittees rating permit services as good to excellent (B) ▪ Percentage of filming complainants reporting their problems were resolved satisfactorily (B)

LINE OF BUSINESS SIX	<i>Grounds Maintenance</i>
Purpose Statement	The purpose of the Grounds Maintenance Line of Business is to provide grounds and landscape services to the Department so that the community can experience safe, attractive and accessible parks, beaches, waterways and open spaces within the City.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of park grounds acres irrigated within the Department's standards ▪ Percentage of street median acres irrigated within the Department's standards ▪ Percent of beach acres cleaned within the established 20-day cycle. ▪ Percentage of Rainbow Harbor area grounds (square footage)

recovered within a two-week period following a special event

LINE OF BUSINESS SEVEN	<i>Facility Maintenance</i>
Purpose Statement	The purpose of the Facility Maintenance Line of Business is to provide maintenance and repair services to the department's public facilities so that the community can experience safe, attractive, clean and accessible facilities in parks, beaches, waterways and open spaces within the City.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of priority work orders (calls for service) completed within three days ▪ Percentage of facilities meeting Departmental standards

LINE OF BUSINESS EIGHT	<i>Marine Operations</i>
Purpose Statement	The purpose of the Marine Line of Business is to provide facilities, oversight and permitting services to the City's waterfront visitors and customers so they can enjoy recreational experiences on the City's beaches and in the City's harbors and marinas.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of available marina slips occupied (B) ▪ Number of vessels launched (B) ▪ Percentage of available Rainbow Harbor Marina slips occupied (B)

LINE OF BUSINESS NINE	<i>Planning & Development</i>
Purpose Statement	The purpose of the Planning & Development Line of Business is to provide planning and development services to Long Beach residents and users so that they may have access to adequate, safe and attractive open space and facilities to participate in their favored forms of recreation.
Key Outcomes	<ul style="list-style-type: none"> ▪ Percentage of grant applications awarded (B) ▪ Percentage of funded Capital Projects consistent with the Capital Investment Plan (B) ▪ Number of acres of open space per one thousand (1,000) residents (B) ▪ Percentage of residents who live within a quarter mile of developed open space areas (B)

PROGRAM STRUCTURE SUMMARY

Line of Business 1: Administration

(Focus Area: Leadership, Management and Support; Youth: Yes)

- **Program 1.1: Administration**
 - **Program 1.11: Human Resources**
 - **Program 1.12: Risk Management/Safety**
 - **Program 1.13: Finance/Budget**
 - **Program 1.14: Purchasing**
 - **Program 1.15: Billings & Collections**
 - **Program 1.16: Records Management**
 - **Program 1.17: Executive Leadership**
- **Program 1.2: Leases & Concessions**
(Focus Area: Business and Economic Assistance; Youth: No)
- **Program 1.3: Public Information/Communication**
(Focus Area: Leisure, Culture and Education; Youth: Yes)

Line of Business 2: Recreation Programming and Management

- **Program 2.1: Recreation Classes**
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- **Program 2.2: Recreation Supervision**
(Focus Area: Community Safety; Youth: Yes)
- **Program 2.3: Parks Management/Operations**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 2.4: Cultural and Performing Arts**
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- **Program 2.5: El Dorado Regional Park**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 2.6: Historic Sites**
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- **Program 2.7: Park Rangers**
(Focus Area: Community Safety; Youth: No)

Line of Business 3: Youth and Teens

- **Program 3.1: Out of School**
(Focus Area: Community Safety; Youth: Yes)
- **Program 3.2: Youth Sports**
(Focus Area: Community Safety; Youth: Yes)
- **Program 3.3: Youth Aquatics**
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- **Program 3.4: Environmental Education**
(Focus Area: Environment; Youth: Yes)

Line of Business 4: Adult Recreation

- **Program 4.1: Water Activities**
(Focus Areas: Leisure, Culture and Education; Youth: No)
- **Program 4.2: Seniors**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 4.3: Adult Sports**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 4.4: Environmental Stewardship**
(Focus Area: Environment; Youth: No)

Line of Business 5: Special Events and Filming

- **Program 5.1: Special Events Coordination**
(Focus Area: Business and Economic Assistance; Youth: No)
- **Program 5.2: Community Events Coordination**
(Focus Area: Business and Economic Assistance; Youth: No)
- **Program 5.3: Filming**
(Focus Area: Business and Economic Assistance; Youth: No)

Line of Business 6: Grounds Maintenance

- **Program 6.1: Park Grounds Maintenance**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 6.2: Beach Grounds Maintenance**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 6.3: Rainbow Harbor Grounds Maintenance**
(Focus Area: Business and Economic Assistance; Youth: No)

Line of Business 7: Facility Maintenance

- **Program 7.1: Park Facility Maintenance**
(Focus Area: Infrastructure and Transportation; Youth: No)
- **Program 7.2: Marine Facility Maintenance**
(Focus Area: Infrastructure and Transportation; Youth: No)
- **Program 7.3: Rainbow Harbor Facility Maintenance**
(Focus Area: Business and Economic Assistance; Youth: No)
- **Program 7.4: Park Custodial Services**
(Focus Area: Infrastructure and Transportation; Youth: No)
- **Program 7.5: Marine Custodial Services**
(Focus Area: Infrastructure and Transportation; Youth: No)

Line of Business 8: Marine Operations

- **Program 8.1: Marinas**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 8.2: Beach/Waterway Operations**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 8.3: Rainbow Harbor & Marina Operations**
(Focus Area: Business and Economic Assistance; Youth: No)

Line of Business 9: Planning and Development

- **Program 9.1: Planning**
(Focus Area: Leisure, Culture and Education; Youth: No)
- **Program 9.2: Acquisition and Development**
(Focus Area: Neighborhoods and Housing; Youth: No)

Line of Business	Administration
Line of Business Purpose Statement	The purpose of the Administration Line of Business is to provide for the management of day-day-to day administrative duties such as budget preparation, accounting, purchasing, personnel, contract management and public information/communication services to ensure an efficient and productive operation.
Program Name	Administration Program
Program Purpose Statement	To provide central administrative support, coordination and direction for the entire Department.
Family of Measures	
Outcome Measures	▪
Output Measures	▪
Demand Measures	▪
Efficiency Measures	▪
Services	<ul style="list-style-type: none"> ▪ Human Resources ▪ Training ▪ Risk Management ▪ Employee Safety ▪ Workers' Compensation ▪ Budget and Accounting ▪ Procurement ▪ Billing and Collections ▪ Contract Management ▪ Public Information and Communications ▪ Records Management ▪ Executive Leadership
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not identified
Person Responsible	Manager of Business Operations

Line of Business	Administration
Line of Business Purpose Statement	The purpose of the Administration Line of Business is to provide for the management of day-day-to day administrative duties such as budget preparation, accounting, purchasing, personnel, contract management and public information/communication services to ensure an efficient and productive operation.
Program Name	Contract Management Program
Program Purpose Statement	The purpose of the other Contract Management Program is to negotiate and manage permits, contracts, leases and joint use agreements to capture emerging business revenue opportunities. Contract management assists the Department in managing commercial revenue opportunities for such areas as parks, beaches, waterways, golf and other Department facilities in order to provide economically beneficial and/or community enriching services within the City.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of total renewed or approved
Output Measures	<ul style="list-style-type: none"> ▪ Number of contracts managed
Services	<ul style="list-style-type: none"> ▪ Leases ▪ Contracts ▪ Lessee Compliance Request Letters ▪ Requests for Proposal (RFP) ▪ Pre-Contract/Lease Assessments ▪ Reports ▪ Agreements (joint use, license, other) ▪ Grants ▪ Permits (Picnic Service Concession, Revocable)
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Business Operations Bureau

Line of Business	Administration
Line of Business Purpose Statement	The purpose of the Administration Line of Business is to provide for the management of day-to-day administrative duties such as budget preparation, accounting, purchasing, personnel, contract management and public information/communication services to ensure an efficient and productive operation.
Program Name	Public Information/ Communication Program
Program Purpose Statement	The purpose of the Public Information/Communication Program is to provide professional graphic design, art, video, copying, web and advertising services to the Department to promote and encourage participation in recreational programs, services and activities.
Family of Measures	
Outcome Measures	
Output Measures	<ul style="list-style-type: none"> ▪ Number of website visitor sessions ▪ Number of column inches of printed publicity ▪ Number of graphics/printing requests ▪ Dollar value of free printed publicity
Services	<ul style="list-style-type: none"> ▪ Graphic Design ▪ Electronic Marketing (PRM website, E-notify, electronic boards, cable TV commercials) ▪ Marketing/Publicity ▪ Community Outreach Events ▪ News Releases ▪ Reports ▪ Award Applications ▪ Photography ▪ Printing/Copying
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Business Operations Bureau

Line of Business		Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community so that they may have opportunities to participate in recreational, art and cultural activities.		
Program Name	Recreation Classes		
Program Purpose Statement	The purpose of the Recreation Classes Program is to provide classes, workshops and seminars to the community so that they can develop new skills, improve personal health and explore new interests.		
Family of Measures			
Outcome Measures	<ul style="list-style-type: none"> ▪ Percent of classes delivered at 90% or higher 		
Output Measures	<ul style="list-style-type: none"> ▪ Number of individuals enrolled 		
Services	<ul style="list-style-type: none"> ▪ Art Classes ▪ Cultural Classes ▪ Dance Classes ▪ Personal Enrichment Classes ▪ Sports Classes ▪ Fitness Classes ▪ Culinary Classes ▪ Technology Classes ▪ Canine Classes ▪ Environmental Classes ▪ Language Skills Classes ▪ Health Classes 		
Focus Area	Leisure, Culture and Education		
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Percent of classes filled to capacity 		
Person Responsible	Manager of Community Recreation Services Bureau		

Line of Business Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community so that they may have opportunities to participate in recreational, art and cultural activities.
Program Name	Recreation Supervision
Program Purpose Statement	The purpose of the Recreation Supervision Program is to provide park and facility management and recreation information to the community so they can enjoy safe, supervised and accessible park and recreation activities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Ratio of recreation staff to park participant visits
Output Measures	<ul style="list-style-type: none"> ▪ Number of park visits provided (B) ▪ Percentage of total park hours supervised
Services	<ul style="list-style-type: none"> ▪ Customer Service Contacts ▪ Facility Inspections ▪ Safety Inspections ▪ Public Relations Services ▪ Marketing Materials ▪ Reservations ▪ Commission Reports ▪ Permits issued ▪ Facility Management
Focus Area	Community Safety
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Average number of daily visitors per square foot of recreation/community center space ▪ Recreation program expenditures per one thousand (1,000) population ▪ Percentage of citizens rating overall satisfaction with parks and recreation programs as good to excellent
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business		Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community so that they may have opportunities to participate in recreation, art and cultural activities.		
Program Name	Cultural & Performing Arts/Events		
Program Purpose Statement	The purpose of the Cultural and Performing Arts/Events Program is to provide murals, classes, concerts and performances to the community in order to increase community access to learning, entertainment and the arts.		
Family of Measures			
Outcome Measures	<ul style="list-style-type: none"> ▪ Percent of mural sites in satisfactory or excellent condition 		
Output Measures	<ul style="list-style-type: none"> ▪ Number of participants at Homeland Workshops 		
Services	<ul style="list-style-type: none"> ▪ Cultural and Arts Classes ▪ Cultural and Arts Events ▪ Murals Conservancy and Murals ▪ Movies in the Parks ▪ Municipal Band ▪ Community Events ▪ Community Concerts 		
Focus Area	Leisure, Culture and Education		
ICMA or Other Benchmarks	Not Identified		
Person Responsible	Manager of Community Recreation Services Bureau		

Line of Business Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community users so that they may have opportunities to participate in recreational, art and cultural activities.
Program Name	El Dorado Regional Park
Program Purpose Statement	The purpose of the El Dorado Regional Park Program is to provide open space access and recreational opportunities to the community so they can experience the outdoors within an urban setting.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of reservable picnic sites available during peak season
Output Measures	<ul style="list-style-type: none"> ▪ Number of vehicle visits provided (B)
Services	<ul style="list-style-type: none"> ▪ Public Information Materials ▪ Concessions ▪ Fishing ▪ Special Events ▪ Archery ▪ Glider Field ▪ Bike/Walk Path ▪ Youth Camping
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business		Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community and users so that they may have opportunities to participate in recreation, art and cultural activities.		
Program Name	Historic Sites		
Program Purpose Statement	The purpose of the Historic Sites Program is to provide preservation, restoration, education and leisure services to the community and users so that they may better understand and respect the past and present and connect with the community, its history and its culture.		
Family of Measures			
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of teachers rating their students' field trip experience as good to excellent (M) ▪ Percentage of event participants rating their experience as good to excellent (M) 		
Output Measures	<ul style="list-style-type: none"> ▪ Dollar value of volunteer hours at Rancho Los Cerritos (RLC) (B) ▪ Dollar value of sponsorships and donations at RLC ▪ Number of historic site visits provided at RLC (B) ▪ Number of volunteer hours at RLC 		
Demand Measures	<ul style="list-style-type: none"> ▪ Number of Long Beach residents (B) ▪ Number of school tours requested (B) 		
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure (net) per historic site visit (B) 		
Services	<ul style="list-style-type: none"> ▪ Landscape Maintenance Services ▪ Facility Maintenance Services ▪ Historic Site Restoration Projects (Buildings & Grounds) ▪ Historical Collections ▪ Research Library Services ▪ History Education Services (tours, workshops, publications, etc.) ▪ Marketing Materials ▪ Cultural Performances (Concerts, Living History Theater) ▪ Volunteer Opportunities ▪ Mentoring Opportunities ▪ Museum Gift Shop Opportunities ▪ Grant Support Services ▪ Rancho Los Cerritos Foundation Support Services ▪ Friends of Rancho Los Cerritos Support Services ▪ Rancho Los Alamitos Foundation Support Services 		
Focus Area	Leisure, Culture and Education		
ICMA or Other Benchmarks	Not Identified		
Person Responsible	Manager of Planning and Development Bureau		

Line of Business Recreation Programming and Management	
Line of Business Purpose Statement	The purpose of the Recreation Programming and Management Line of Business is to provide citywide management services for all recreation and cultural programs to the community users so that they may have opportunities to participate in recreational, art and cultural activities.
Program Name	Park Rangers
Program Purpose Statement	The purpose of the Park Rangers Program is to provide law enforcement, park security and general assistance services to park visitors so that they may experience safer parks and recreational facilities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of residents reporting that they feel safe in City parks (B) (annual community survey)
Output Measures	<ul style="list-style-type: none"> ▪ Number of calls for service dispatched
Services	<ul style="list-style-type: none"> ▪ Park and Facility Patrols ▪ Advisories ▪ Citations ▪ Customer Contacts ▪ Emergency Responses ▪ Reports ▪ Event Traffic and Parking Plans ▪ Park and Facility Closures
Focus Area	Community Safety
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Percentage of citizens rating the safety of parks and recreational facilities as good to excellent
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business	Youth and Teen Recreation
Line of Business Purpose Statement	The purpose of the Youth and Teen Recreation Line of Business is to provide out-of-school activities, aquatics, sports and environmental education to youth and teens in order to empower them to make positive life choices.
Program Name	Out of School
Program Purpose Statement	The purpose of the Out of School Program is to provide after-school, day camps and supervised summer programming to youth and teens so that they may experience enriching, safe, educational and healthy activities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of kids enrolled in day camps that demonstrate an improvement in: <ul style="list-style-type: none"> ○ Positive behavior ○ Health and fitness
Output Measures	<ul style="list-style-type: none"> ▪ Number of kids participating in: <ul style="list-style-type: none"> ○ After-school programming ○ Supervised summer programming ○ Day camps
Services	<ul style="list-style-type: none"> ▪ Day Camps ▪ After-school Centers ▪ Supervised Summer Programs ▪ Winter and Spring Break Supervised Programs ▪ Recreation-On-Campus ▪ Summer Food ▪ Teen Centers
Focus Area	Community Safety
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business Youth and Teen Recreation	
Line of Business Purpose Statement	The purpose of the Youth and Teen Recreation Line of Business is to provide out-of-school activities, aquatics, sports and environmental education to youth and teens in order to empower them to make positive life choices.
Program Name	Youth Sports
Program Purpose Statement	The purpose of the Youth Sports Program is to provide recreational, fitness and competitive sports activities and access to facilities for youth and teens so that they may increase their knowledge of sports, improve their self-esteem, increase their levels of fitness and develop their social skills.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of parents surveyed and reporting PRM provides positive alternative activities that: <ul style="list-style-type: none"> ○ Increase self-esteem ○ Higher levels of fitness ○ Improve Social Skills
Output Measures	<ul style="list-style-type: none"> ▪ Number of participant days anticipated in the department youth sports programs
Services	<ul style="list-style-type: none"> ▪ Team Sports (football, volleyball, basketball, soccer, etc.) ▪ Field-Use Permits ▪ Coaching/Training Sessions ▪ Clinics ▪ Sports Equipment ▪ Fitness Squad
Focus Area	Community Safety
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Percentage of youth programs for at-risk youth
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business Youth and Teen Recreation	
Line of Business Purpose Statement	The purpose of the Youth and Teen Recreation Line of Business is to provide out-of-school activities, aquatics, sports and environmental education to youth and teens in order to empower them to make positive life choices.
Program Name	Youth Aquatics
Program Purpose Statement	The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to youth and teens so that they may participate in safe, healthy and enriching recreation experiences.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of youth and teens achieving certification at the end of session
Output Measures	<ul style="list-style-type: none"> ▪ Number of pool visits provided
Services	<ul style="list-style-type: none"> ▪ Swimming Pool Rentals ▪ Learn-to-Swim Lessons ▪ Swim Sessions ▪ Safety Classes ▪ Aquatic Camps ▪ Leeway Water Sports Classes ▪ Leeway Clubs ▪ Leeway Equipment Rentals ▪ Leeway Sailing Events and Private Parties ▪ Model Boat Shop
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Percentage of swimming pool expenditures recovered through user fees and charges
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business	Youth and Teen Recreation
Line of Business Purpose Statement	The purpose of the Youth and Teen Recreation Line of Business is to provide out-of-school activities, aquatics, sports and environmental education to youth and teens in order to empower them to make positive life choices.
Program Name	Environmental Education
Program Purpose Statement	The purpose of the Environmental Education Program is to provide tours, classes and volunteer opportunities to youth and teens so that they may be better stewards of the environment.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of teachers who responded that students demonstrated an increase in knowledge of: <ul style="list-style-type: none"> ○ Recycling ○ Sustainability ○ Appreciation of nature
Output Measures	<ul style="list-style-type: none"> ▪ Number of participants: <ul style="list-style-type: none"> ○ School tours ○ Youth group tours ○ Educational classes ○ Special events
Services	<ul style="list-style-type: none"> ▪ Classes ▪ Special events ▪ Activities ▪ Tours ▪ Volunteer opportunity sessions
Focus Area	Environment
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business	Adult Recreation
Line of Business Purpose Statement	The purpose of the Adult Recreation Line of Business is to provide leisure, cultural and environmental opportunities and programs to the community so that they may enjoy recreation in a safe, accessible and personally enriching environment.
Program Name	Water Activities
Program Purpose Statement	The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to adults so that they may improve fitness levels and develop skills.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of adults reporting: <ul style="list-style-type: none"> ○ Increased or maintained agility ○ Improved or maintained fitness levels ○ Effectiveness of instructor
Output Measures	<ul style="list-style-type: none"> ▪ Number of participant visits ▪ Number of participant visits
Services	<ul style="list-style-type: none"> ▪ Swimming Pool Rentals ▪ Learn-to-Swim Lessons ▪ Water Exercise Classes ▪ Swim Sessions ▪ Physical Fitness and Weight Training Workouts ▪ Safety Classes ▪ Leeway Water Sports Classes ▪ Leeway Equipment Rentals ▪ Leeway Sailing Events and Private Parties
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Percentage of swimming pool expenditures recovered through user fees and charges
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business Adult Recreation	
Line of Business Purpose Statement	The purpose of the Adult Recreation Line of Business is to provide leisure, cultural and environmental opportunities and programs to the community so that they may enjoy recreation in a safe, accessible, and personally enriching environment.
Program Name	Seniors
Program Purpose Statement	The purpose of the Seniors Program is to provide recreation, health information and referral services to seniors so that they may remain active and socially engaged within their community.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of overall senior participants who enroll in active classes and activities: <ul style="list-style-type: none"> ○ Fitness classes ○ Dance classes/events ○ Walking clubs ○ Weight room
Output Measures	<ul style="list-style-type: none"> ▪ Number of visits to all 6 senior centers ▪ Number of seniors living within 1 mile of the senior center
Services	<ul style="list-style-type: none"> ▪ Instructional Classes ▪ Newsletters ▪ Computing Sessions ▪ Socialization Opportunities ▪ Fitness Activities ▪ Field Trips ▪ Meals ▪ Nutrition Information Sessions ▪ Information and Referral Services ▪ Health Screenings ▪ Transportation Services ▪ Peer Counseling Opportunities ▪ Special Events ▪ Unstructured Activities ▪ Structured Activities ▪ Seminars ▪ Volunteers Opportunities
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business	Adult Recreation
Line of Business Purpose Statement	The purpose of the Adult Recreation Line of Business is to provide leisure, cultural and environmental opportunities and programs to the community so that they may enjoy recreation in a safe, accessible and personally enriching environment.
Program Name	Adult Sports
Program Purpose Statement	The purpose of the Sports Program is to provide league coordination, permits and access to facilities and fields to adults so that they may participate in athletic activities, as well as improve physical fitness levels and abilities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of Department-coordinated sports program participants rating their experience as excellent (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of participants in Department-coordinated sports programs (B)
Services	<ul style="list-style-type: none"> ▪ Practices and Clinics ▪ Sports Leagues ▪ Sports Games ▪ Sports Tournaments ▪ Athletic Field Permits ▪ Volunteer Opportunities ▪ Athletic Facilities (Blair Field, gyms, fields)
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Adult Recreation	
Line of Business Purpose Statement	The purpose of the Adult Recreation Line of Business is to provide leisure, cultural and environmental opportunities and programs to the community so that they may enjoy recreation in a safe, accessible and personally enriching environment.
Program Name	Environmental Stewardship
Program Purpose Statement	The purpose of the Environmental Stewardship Program is to provide education, citizen involvement opportunities, habitat restoration and leisure services to adults and families so they may increase their knowledge of environmental issues and improve the environmental sustainability of Long Beach.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of participants volunteering more than five hours per month
Output Measures	<ul style="list-style-type: none"> ▪ Number of nature center visits provided (B)
Services	<ul style="list-style-type: none"> ▪ Trail walks ▪ Environmental education services (tours, classes, museum displays, workshops, etc.) ▪ Special Events ▪ Habitat steward opportunities (Adopt a Beach, Wetland, or Watershed) ▪ Habitat restorations (Nature Center and Citywide) ▪ Volunteer opportunities ▪ Beach clean-ups
Focus Area	Environment
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Community Recreation Services Bureau

Line of Business	Special Events & Filming
Line of Business Purpose Statement	The purpose of the Special Events & Filming Line of Business is to provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood-friendly, safe, economically beneficial and culturally enriching events and productions.
Program Name	Special Events Coordination
Program Purpose Statement	The purpose of the Special Events Coordination Program is to provide coordination and support services to large-scale events that create a positive economic impact and provide community-sensitive, culturally enriching and mutually beneficial events.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of event production days monitored (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of event permits processed (B)
Demand Measures	<ul style="list-style-type: none"> ▪ Number of event production days (B)
Services	<ul style="list-style-type: none"> ▪ Permits ▪ City wide Events ▪ Community Events ▪ Neighborhood Events ▪ Fundraising Events ▪ Permissive Speech Events ▪ Pre- and Post- Event Assessments ▪ Compliance Reports ▪ Financial Reports ▪ Commission Reports
Focus Area	Business and Economic Assistance; Youth: No
ICMA or Other Benchmarks	Not Identified
Person Responsible	Measure Owner: Manager, Special Events and Filming Bureau Measure Assistant: Special Events and Filming Bureau Analyst

Line of Business	Special Events and Filming
Line of Business Purpose Statement	The purpose of the Special Events and Filming Line of Business is to provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood-friendly, safe, economically beneficial and culturally enriching events and productions.
Program Name	Community Events Coordination
Program Purpose Statement	The purpose of the Community Events Coordination Program is to provide coordination and support services to community and non-profit events that engage the residents and provide community-sensitive and culturally enriching activities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of event production days monitored (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of event permits/permissive speech requests processed (B) ▪ Number of community event production days (B)
Demand Measures	<ul style="list-style-type: none"> ▪ Number of event production days (B)
Services	<ul style="list-style-type: none"> ▪ Permits ▪ Citywide Events ▪ Community Events ▪ Neighborhood Events ▪ Fundraising Events ▪ Permissive Speech Events ▪ Pre- and Post- Event Assessments ▪ Compliance Reports ▪ Financial Reports ▪ Commission Reports
Focus Area	Business and Economic Assistance; Youth: No
ICMA or Other Benchmarks	Not Identified
Person Responsible	Measure Owner: Manager, Special Events and Filming Bureau Measure Assistant: Special Events and Filming Bureau Analyst

Line of Business		Special Events & Filming	
Line of Business Purpose Statement	The purpose of the Special Events & Filming Line of Business is to provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood-friendly, safe, economically beneficial and culturally enriching events and productions.		
Program Name	Filming		
Program Purpose Statement	The purpose of the Filming Program is to provide coordination and support services to production companies so that they may complete projects in a positive and timely manner.		
Family of Measures			
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of film production days monitored (M) 		
Output Measures	<ul style="list-style-type: none"> ▪ Number of filming permits processed (B) 		
Demand Measures	<ul style="list-style-type: none"> ▪ Number of filming production days (B) 		
Services	<ul style="list-style-type: none"> ▪ Permits ▪ Production Site Inspections ▪ Public Safety Plans ▪ Event Photographs ▪ Pre-Event Assessments ▪ Compliance Reports ▪ Financial Reports ▪ Commission Reports 		
Focus Area	Business and Economic Assistance; Youth: No		
ICMA or Other Benchmarks			
Person Responsible	Measure Owner: Manager, Special Events and Filming Bureau Measures Assistant: Special Events and Filming Bureau Analyst		

Line of Business	Grounds Maintenance
Line of Business Purpose Statement	The purpose of the Grounds Maintenance Line of Business is to provide grounds and landscape services to the department so that the community may experience safe, attractive and accessible parks, beaches, waterways and open space within the City.
Program Name	Park Grounds Maintenance
Program Purpose Statement	The purpose of the Parks Grounds Maintenance Program is to provide landscaping and irrigation services to City parks, Street Medians and open spaces so the community may enjoy safe, accessible and well-maintained areas.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of parks ground acres maintained that meet the Department's standards
Output Measures	<ul style="list-style-type: none"> ▪ Number of acres of park grounds that meet the Department's standards.
Demand Measures	<ul style="list-style-type: none"> ▪ Number of acres of park grounds maintained (B)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure (net) on irrigation per acre (B)
Services	<ul style="list-style-type: none"> ▪ Contract Compliance Reports ▪ Landscape Renovations ▪ Landscape Maintenance Services ▪ Irrigation Renovations ▪ Commission Reports ▪ Tree Maintenance ▪ Weed Abatement
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business		Grounds Maintenance
Line of Business Purpose Statement	The purpose of the Grounds Maintenance Line of Business is to provide grounds and landscape services to the department so that the community can experience safe, attractive and accessible parks, beaches, waterways and open space within the City.	
Program Name	Beach Grounds Maintenance	
Program Purpose Statement	The purpose of the Beach Grounds Maintenance Program is to provide beach maintenance and sand restoration services to the community and shoreline residents so that they may enjoy clean, safe and accessible beaches within the City.	
Family of Measures		
Outcome Measures	<ul style="list-style-type: none"> ▪ Percent of beach grounds acreage maintained (20-day cleaning cycle) that meet Department standards 	
Output Measures	<ul style="list-style-type: none"> ▪ Number of beach grounds acres maintained (20-day cleaning cycle) that meet Department standards (monthly) 	
Demand Measures	<ul style="list-style-type: none"> ▪ Number of acres of beach grounds maintained 	
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per acre of beach maintained within the 20-day cycle 	
Services	<ul style="list-style-type: none"> ▪ Parking Lot Sweeping ▪ Beach Refuse Removals ▪ Marina Parking Lot Refuse Removals ▪ Beach Restorations ▪ Beach Debris Removals ▪ Bike Path Sweeping ▪ Beach Berms ▪ Emergency Responses ▪ Commission Reports 	
Focus Area	Environment	
ICMA or Other Benchmarks	Not Identified	
Person Responsible	Manager of Maintenance Operations Bureau	

Line of Business	Grounds Maintenance
Line of Business Purpose Statement	The purpose of the Grounds Maintenance Line of Business is to provide grounds and landscaping services to the department so that the community may experience safe, attractive and accessible parks, beaches, waterways and open space within the City.
Program Name	Rainbow Harbor Grounds Maintenance
Program Purpose Statement	The purpose of the Rainbow Harbor Grounds Maintenance Program is to provide grounds and landscaping services within the Rainbow Harbor and Queens Way Bay areas for the community so that they may enjoy a safe, accessible and well-maintained marina and amenities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of Rainbow Harbor area grounds acreage maintained that meets Department standards
Output Measures	<ul style="list-style-type: none"> ▪ Number of Rainbow Harbor area grounds acreage maintained
Demand Measures	<ul style="list-style-type: none"> ▪ Number of Rainbow Harbor area grounds (square feet) requiring maintenance after special events
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per Rainbow Harbor and Queensway Bay area grounds (square feet) recovered after special events
Services	<ul style="list-style-type: none"> ▪ Contract Compliance Reports ▪ Marina Debris Removals ▪ Landscape Maintenance Services ▪ Tidelands Areas Improvements ▪ Preventive Maintenance Inspections ▪ Commission Reports ▪ Special Events Preparation and Recovery
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business	Facility Maintenance
Line of Business Purpose Statement	The purpose of the Facility Maintenance Line of Business is to provide facility maintenance and repair services to the Department so that the community may experience safe, attractive, clean and accessible parks, beaches, waterways, open space and facilities within the City.
Program Name	Park Facility Maintenance
Program Purpose Statement	The purpose of the Park Facility Maintenance Program is to provide structural maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained parks, amenities and recreational facilities within the City.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of priority work orders (calls for service) completed within three days
Output Measures	<ul style="list-style-type: none"> ▪ Number of priority work orders (calls for service) completed within three days
Demand Measures	<ul style="list-style-type: none"> ▪ Number of work orders (calls for service) scheduled ▪ Number of priority work orders (calls for service) scheduled
Efficiency Measures	<ul style="list-style-type: none"> ▪ Cost per work order (calls for service) completed within three days
Services	<ul style="list-style-type: none"> ▪ Facility Repairs ▪ Facility Improvements ▪ Blair Stadium Preparations ▪ Park Amenity Repairs ▪ Sports Field Lighting Repair ▪ Contract Compliance Reports ▪ General Park Improvements ▪ Commission Reports
Focus Area	Infrastructure and Transportation
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business		Facilities Maintenance
Line of Business Purpose Statement	The purpose of the Facilities Maintenance Line of Business is to provide facility maintenance and repair services to the Department so that the community may experience safe, attractive, clean and accessible parks, beaches, waterways, open space and facilities within the City.	
Program Name	Marine Facility Maintenance	
Program Purpose Statement	The purpose of the Marine Facility Maintenance Program is to provide structural maintenance and improvement services to the marine community so that they may enjoy safe, accessible and well-maintained marinas, beach amenities and waterways.	
Family of Measures		
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of priority work orders (calls for service) completed within three days 	
Output Measures	<ul style="list-style-type: none"> ▪ Number of work orders (calls for service) completed within three days ▪ Number of priority work orders (calls for service) completed within three days 	
Demand Measures	<ul style="list-style-type: none"> ▪ Number of work orders (calls for service) scheduled ▪ Number of priority work orders (calls for service) scheduled 	
Efficiency Measures	<ul style="list-style-type: none"> ▪ Cost per work order (calls for service) completed within three days 	
Services	<ul style="list-style-type: none"> ▪ Marina Facilities Repairs ▪ Marina Improvements ▪ Marina Debris Removals ▪ Tidelands Facilities Repairs ▪ Tidelands Area Improvements ▪ Dock Repairs ▪ Preventive Maintenance Inspections ▪ Habitat Maintenance Services ▪ Dredging Operations Services ▪ Navigational Aids ▪ Commission Reports 	
Focus Area	Environment	
ICMA or Other Benchmarks	Not Identified	
Person Responsible	Manager of Maintenance Operations Bureau	

Line of Business	Facility Maintenance
Line of Business Purpose Statement	The purpose of the Facility Maintenance Line of Business is to provide maintenance services to the department so that the community may experience safe, attractive and accessible parks, beaches, waterways, open space and facilities within the City.
Program Name	Rainbow Harbor Facility Maintenance
Program Purpose Statement	The purpose of the Rainbow Harbor Facility Maintenance Program is to provide facility and waterway maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained marina and amenities in the Rainbow Harbor and Queensway Bay areas.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of priority work orders (calls for service) completed within three days
Output Measures	<ul style="list-style-type: none"> ▪ Number of priority work orders (calls for service) completed within three days
Demand Measures	<ul style="list-style-type: none"> ▪ Number of Rainbow Harbor area square feet of facilities requiring maintenance. ▪ Number of work orders (calls for service) scheduled ▪ Number of priority work orders (calls for service) scheduled
Efficiency Measures	<ul style="list-style-type: none"> ▪ Cost per work order (calls for service) completed within three days
Services	<ul style="list-style-type: none"> ▪ Contract Compliance Reports ▪ Facility Repairs ▪ Dock Repairs ▪ Marina Improvements ▪ Tidelands Areas Improvements ▪ Preventive Maintenance Inspections ▪ Commission Reports
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business	Facility Maintenance
Line of Business Purpose Statement	The purpose of the Facility Maintenance Line of Business is to provide maintenance services to the Department so that the community may experience safe, attractive and accessible parks, beaches, waterways, open space and facilities within the City.
Program Name	Park Custodial Services
Program Purpose Statement	The purpose of the Park Custodial Services Program is to provide custodial services within park facilities so that the community may enjoy safe, accessible and well-maintained amenities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of facilities meeting Departmental standards
Output Measures	<ul style="list-style-type: none"> ▪ Number of facilities meeting Departmental standards
Demand Measures	<ul style="list-style-type: none"> ▪ Number of facilities
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per facility maintained
Services	<ul style="list-style-type: none"> ▪ Contract Compliance Reports ▪ Custodial services ▪ Commission Reports
Focus Area	Infrastructure and Transportation
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business	Facility Maintenance
Line of Business Purpose Statement	The purpose of the Facility Maintenance Line of Business is to provide maintenance services to the Department so that the community may experience safe, attractive and accessible parks, beaches, waterways, open spaces and facilities within the City.
Program Name	Marine Custodial Services
Program Purpose Statement	The purpose of the Marine Custodial Services Program is to provide custodial services within the beach areas and marina facilities so that the community may enjoy safe, accessible and well-maintained amenities.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of marine facilities meeting Departmental standards
Output Measures	<ul style="list-style-type: none"> ▪ Number of marine facilities meeting Departmental standards
Demand Measures	<ul style="list-style-type: none"> ▪ Number of marine facilities
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per marine facility maintained
Services	<ul style="list-style-type: none"> ▪ Contract Compliance Reports ▪ Beach Custodial Services ▪ Marina Custodial Services ▪ Rainbow Harbor and Queensway Bay Custodial Services ▪ Commission Reports
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Maintenance Operations Bureau

Line of Business	Marine Operations
Line of Business Purpose Statement	The purpose of the Marine Line of Business is to provide facilities, oversight and permitting services to the City's waterfront visitors and customers so that they may enjoy recreational experiences on the City's beaches, marinas and harbors.
Program Name	Marinas
Program Purpose Statement	The purpose of the Marinas Program is to provide mooring permits, ancillary services and rule enforcement services to marina customers so that they may enjoy a pleasurable recreational boating experience.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of marina slips occupied (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of marina slips occupied (B)
Demand Measures	<ul style="list-style-type: none"> ▪ Number of marina slips available (B)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Surplus or Deficient per marina slip provided (B)
Services	<ul style="list-style-type: none"> ▪ Customer Permits ▪ Guest Permits ▪ Parking Passes ▪ Keys ▪ Vessel Measurements ▪ Vessel Inspections ▪ Dock Inspections ▪ Rules and Regulations Enforcements ▪ New and Rebuilt Docks ▪ Financial Statements (to support rebuilds) ▪ Loan Documents ▪ Commission Reports
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Marine Bureau

Line of Business	Marine Operations
Line of Business Purpose Statement	The purpose of the Marine Line of Business is to provide facilities, oversight and permitting services to the City's waterfront visitors and customers so that they may enjoy recreational experiences on the City's beaches, marinas and harbors.
Program Name	Beach/Waterway Operations
Program Purpose Statement	The purpose of the Beach/Waterway Operations Program is to provide facility and equipment monitoring and inspection services to the community so that they may enjoy a pleasurable recreational experience on the City's waterways.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of boaters rating beach and waterways services as good to excellent (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of vessels launched (B)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per vessel launched (B)
Services	<ul style="list-style-type: none"> ▪ Parking Permits ▪ Equipment Maintenance Monitoring and Accounting Services ▪ Marine Stadium Event Permits ▪ Concession Oversight Inspections and Services
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Marine Bureau

Line of Business	Marine Operations
Line of Business Purpose Statement	The purpose of the Marine Line of Business is to provide facilities, oversight and permitting services to the City's waterfront visitors and customers so that they may enjoy recreational experiences on the City's beaches, marinas and harbors.
Program Name	Rainbow Harbor & Marina Operations
Program Purpose Statement	The purpose of the Rainbow Harbor and Marina Operation Program is to provide mooring permits, ancillary services and rule enforcement to marina customers and commercial operators so that they and their customers may enjoy a pleasurable boating experience.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of Rainbow Harbor/Marina slips occupied (B) ▪ Percentage of commercial dock space occupied (M)
Output Measures	<ul style="list-style-type: none"> ▪ Number of Rainbow Harbor/Marina slips provided (B) ▪ Number of commercial dock space occupied (M)
Demand Measures	<ul style="list-style-type: none"> ▪ Number of available Rainbow Harbor/marina slips (B)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per Rainbow Harbor/Marina slip provided (B) ▪ Dollar expenditure per linear foot of commercial dock space provided (M)
Services	<ul style="list-style-type: none"> ▪ Customer Permits ▪ Guest Permits ▪ Parking Passes ▪ Keys ▪ Vessel Measurements ▪ Vessel Inspections ▪ Dock Inspections ▪ Loan Documents ▪ New and Rebuilt Docks ▪ Rules and Regulations Enforcements ▪ ▪ Loan Documents ▪ Commercial Operator Agreements ▪ Commercial Operation Monitoring (site/visual inspections) ▪ Commission Reports
Focus Area	Business and Economic Assistance
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Marine Bureau

Line of Business	Planning & Development
Line of Business Purpose Statement	The purpose of the Planning & Development Line of Business is to provide planning and development services to Long Beach residents and users so that they may have access to adequate, safe and attractive open space and facilities to participate in their favored forms of recreation.
Program Name	Planning
Program Purpose Statement	The purpose of the Planning Program is to provide implementable plans and resources to the community so that they may enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet community needs.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of grant applications awarded (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of grant applications submitted (B)
Demand Measures	<ul style="list-style-type: none"> ▪ Number of grant opportunities identified (B) ▪ Number of regional planning projects in progress (M)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure per dollar of grant revenue received (B) ▪ Dollar expenditure per planning project (M)
Services	<ul style="list-style-type: none"> ▪ Regional Plans ▪ Local Plans ▪ Site Master Plans ▪ Capital Budget Plans ▪ Grant Applications ▪ Grant Compliance Reports
Focus Area	Leisure, Culture and Education
ICMA or Other Benchmarks	Not Identified
Person Responsible	Manager of Planning and Development Bureau

Line of Business	Planning & Development
Line of Business Purpose Statement	The purpose of the Planning & Development Line of Business is to provide planning and development services to Long Beach residents and users so that they may have access to adequate, safe and attractive open space and facilities to participate in their favored forms of recreation.
Program Name	Acquisition & Development
Program Purpose Statement	The purpose of the Acquisition and Development Program is to provide new and rehabilitated open space and facilities to the community so that they may enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meets community needs.
Family of Measures	
Outcome Measures	<ul style="list-style-type: none"> ▪ Percentage of residents who live within a quarter mile of developed open space (B)
Output Measures	<ul style="list-style-type: none"> ▪ Number of acres of open space developed (B) ▪
Demand Measures	<ul style="list-style-type: none"> ▪ Number of square feet of recreation centers needed (B) ▪ Number of active or recently completed CIP projects (B) ▪ Number of planned park development projects without sufficient funding (M)
Efficiency Measures	<ul style="list-style-type: none"> ▪ Dollar expenditure of operating budget per active or recently completed CIP project (B) ▪ Dollar expenditure per square foot of recreation buildings rehabilitated or built (M) ▪ Dollar expenditure per acre of open space developed (M) ▪ Dollar expenditure per acre of land acquired (M)
Services	<ul style="list-style-type: none"> ▪ New Parks ▪ New Open Space and Habitats ▪ New Facilities ▪ Rehabilitated Parks ▪ Rehabilitated Open Space and Habitats ▪ Rehabilitated Recreation Centers ▪ Recreation Equipment Replacements ▪ Revenue Reports ▪ Status and Commission Reports
Focus Area	Neighborhoods and Housing
ICMA or Other Benchmarks	<ul style="list-style-type: none"> ▪ Total park acres per 1,000 population ▪ Developed park acres per 1,000 population ▪ Percentage of park acreage that is developed
Person Responsible	Manager of Planning and Development Bureau