



Date: August 22, 2017

To: Patrick H. West, City Manager *PL*

From: Marie Knight, Director of Parks, Recreation and Marine *MK*

For: Mayor and Members of the City Council

Subject: **FY 18 LONG BEACH MUNICIPAL BAND AND COMMUNITY CONCERT SERIES OPTION**

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During the FY 17 Budget Adoption process, the City Council directed the Department of Parks, Recreation and Marine (Department) to maintain the traditional schedule for the FY 17 Long Beach Municipal Band (Band) series, and requested staff to provide the City Council with alternative scheduling options during the FY 18 Budget Adoption Process. This memorandum is intended to provide an option, along with additional information about the Band concert series, its budget, and funding sources.

**Traditional Band Series Format**

In FY 17, the Department once again facilitated a six-week concert series, which followed the traditional format of four concerts per week, but only a total of 23 concerts. One Tuesday concert was dark due to the July 4<sup>th</sup> holiday. The overall theme was entitled “The Enchanting World of Music.” Concerts were performed at the following locations:

- Tuesdays: Bluff (2 concerts), Whaley (2 concerts), and Veterans (1 concert) Parks
- Wednesdays: Los Cerritos Park (6 concerts)
- Thursdays: Marine Stadium (6 concerts)
- Fridays: El Dorado West Park (6 concerts)

**FY 18 Band Series Format Budget**

The FY 18 Proposed Budget continues to provide for a six-week Band concert series, following the traditional format. Additional resources were provided from the Special Advertising and Promotions (SAP) Fund to fully-fund the fifth week of the Band, with the sixth week provided by continuing the existing community fundraising commitment. This traditional schedule of the Band is provided at a cost of \$15,000 per concert, with the total cost of the six-week 24-concert series being \$360,000. Of the total cost, there is structural funding provided in the amount of \$231,000, from the following sources:

▪ SAP Fund	\$66,000
▪ Tidelands Operations Fund	\$65,000
▪ Long Beach Gas and Oil Sponsorship	\$50,000
▪ Environmental Services Division Sponsorship	\$50,000
Total Structural Funding	<u>\$231,000</u>
Structural Funding per Week of a Six-Week Series	\$38,500

The remaining \$129,000 cost of the six-week series is provided through sponsorships and community fundraising with the donations made to Partners of Parks. The Port of Long Beach (Port) provides \$50,000, leaving \$79,000 to be collected from "Pass the Bucket" collections at each concert and other fundraising efforts throughout the year. Unfortunately, community fundraising has historically not reached its goal. As such, the actual FY 18 projected fundraising amount is \$65,000, or \$14,000 short of the \$79,000 target.

▪ Port of Long Beach	\$50,000
▪ Community Fundraising	<u>\$79,000</u>
Total Fundraising Commitment	\$129,000
Projected Actual Amount	<u>\$115,000</u>
Amount Short of Target	\$14,000

**Community Concert Series Option**

With an additional \$102,000 (not currently budgeted) in support from the SAP Fund, the six-week Band series, in its traditional format (see above), and a separate Community Concert Series, with 14 concerts across the City, could be provided. This additional funding would also help by closing the gap in the Band's funding by reducing the community fundraising commitment by \$14,000 to match the projected amount to be collected. The Community Concert Series would expand free outdoor music to Council Districts not enjoying a full season of the Band, with concert locations to be determined with direction from the City Council.

**Follow-Up to the August 9, 2017 Municipal Band Memorandum**

The Department received a request to provide a breakout of staff costs that were included in the "Long Beach Municipal Band – 2017 Estimated Costs" memorandum recently provided to the Mayor and City Council. Of the overall cost of the six-week Band concert series in FY 17, the cost for staff was \$207,000. This includes the musicians, event setup and teardown for each concert, and onsite event field support. Onsite support includes setting up tents and cones for parking, monitoring the crowd, supervising volunteers, and other duties as needed at each event.

▪ Musicians	\$190,000
▪ Event Setup and Teardown	\$14,000
▪ Field Support	<u>\$3,000</u>
Total Cost for Staff	\$207,000

If you have any questions regarding this matter, please contact me at (562) 570-3170.

- cc: Charles Parkin, City Attorney  
 Laura Doud, City Auditor  
 Tom Modica, Assistant City Manager  
 Kevin Jackson, Deputy City Manager  
 Rebecca Jimenez, Assistant to the City Manager  
 Department Heads