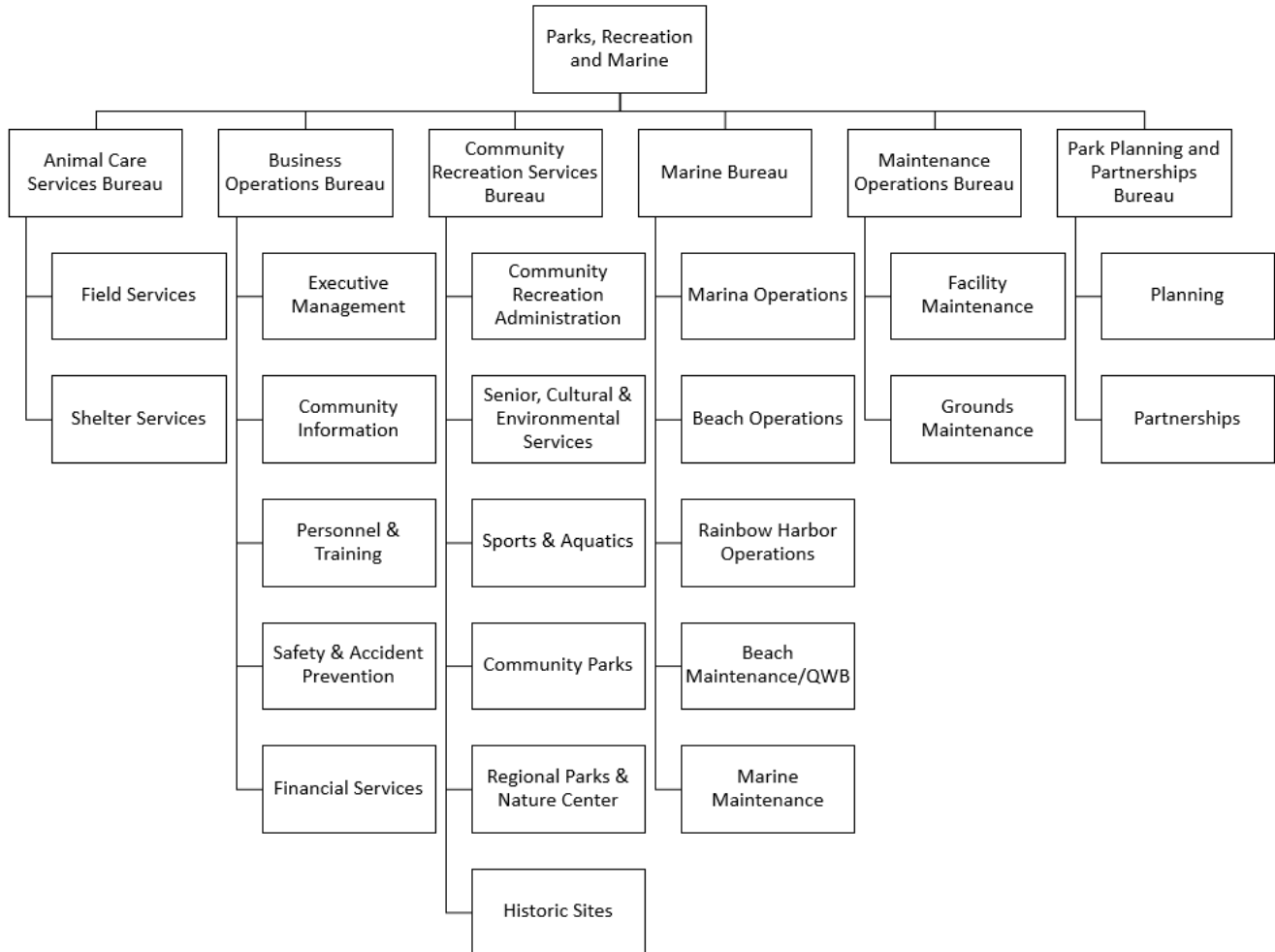


# Parks, Recreation and Marine



Brent Dennis, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Staycee Dains, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Meredith Reynolds, Manager, Park Planning and Partnerships Bureau

# Department Overview

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## **Mission:**

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

## **Core Values:**

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

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

## **Core Services:**

- Provide a vibrant park system for the City's diverse community
- Provide for public safety and humane treatment of animals in alignment with our Compassion Saves approach and new Animal Care Services Strategic Plan
- Ensure marinas are fiscally sound, safe and meet community needs
- Perform maintenance and stewardship for high-quality parks, facilities, open spaces, and beaches
- Implement the City's Open Space Element and Department Strategic Plan
- Develop strong partnerships that supplement park and recreation programs for the Long Beach community

## **FY 21 Focus:**

The Department continues to be recognized for its many achievements. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from the National Recreation and Park Association in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

Prioritizing the Department's long-term vision provides opportunities to evaluate and build upon its capabilities. In FY 20, this effort was strengthened by continuing to develop a new Department Strategic Plan. The Strategic Plan includes multiple phases with the goal of ensuring the Department has the tools to ensure ongoing success. Strategic Plans are also being completed for Youth and Family Services and Animal Care Services through extensive community outreach and engagement.

In FY 21, the Department will continue its commitment to provide the very best service to the community in all areas and will reinvest in developing strong relationships with the residents of Long Beach. The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. FY 21 includes resources for continued investment in programming, beach and marine maintenance, volunteerism and animal services support. The Department will utilize available resources to make strategic investments to provide patrons a safe and enjoyable experience in all our programs and at all our facilities.

## Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	80.0%	82.0%	98.0%	95.0%

On a day-to-day basis, the goal of Animal Care Services (ACS) is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 7,500 live animals are impounded at the Shelter each year. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past seven years, the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 98 percent in FY 20.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
LA River Debris Removed (in metric tons)	1,703	1,500	2,252	1,900

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

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Marina Slips Occupancy Rate*	94%	90%	93%	94%

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

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

# FY 20 Accomplishments

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## Awards and Recognitions

- 2019 California Park & Recreation Society Award of Excellence recipient for Agents of Discovery Augmented Reality Application for Park Exploration in the Marketing & Communications Award of Excellence category.

## Capital Improvements

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

- Plant and trail restoration completed at DeForest Wetlands and El Dorado Nature Center in partnership with Conservation Corps of Long Beach.
- Opened Jenni Rivera Playground in December 2019 made possible by Measure A Funds and Council District 6 one-time funds.
- K9 Corner Dog Park renovated in January with Council District 1 District Priority One-time funds.
- Opening of the new Pike Park in February 2020 made possible by a private developer.
- Opening of the Houghton Park Sound Garden in April 2020 made possible by an investment from the Long Beach Community Foundation
- Opening of the new Houghton Park Community Center in June 2020 made possible by Measure A Funds and other sources including one-time funds and LA County Grants.
- Adoption of the DeForest Park Vision Plan in October 2020 made possible by partnerships with the Conservation Corps of Long Beach, Camp Fire Angeles, Council District 9, Deforest Park Neighborhood Association and City Fabrick.

## Park Maintenance and Safety

The following park maintenance initiatives were achieved or implemented:

- Upgrades completed at Cherry Park, M L. King Jr. Park and El Dorado East Regional Park with “2-wire” technology installation allows for the conversion of older hydraulic irrigation operating systems to efficient electric systems.
- Department staff assisted with the design, development and system testing of the new Go Long Beach app to streamline casework and promote communications between citizens and City.
- Park irrigation controllers were upgraded to a centrally managed computerized system that will allow more than 160 controllers to be remotely accessed and allow staff to access the park controllers in the field via tablets, locate broken components, and perform irrigation system audits.
- Soap dispensers were installed in all freestanding restrooms for both the men and women.
- Park staff completed 1,899 park inspections to assess the safety of facilities, equipment and amenities.
- In collaboration with the Department of Health and Human Services, Care Shelters for Persons Experiencing Homelessness were opened at M. L. King, Jr. and Silverado Parks in response to the COVID-19 pandemic. Shelters operated 24 hours a day, seven day a week.
- Department staff completed 250 park homeless outreach and camp clean-ups.
- Department staff successfully responded to beach, playground, and fitness equipment closures due to the COVID-19 pandemic.
- Department staff planted more than 100 trees in various parks.

## Beaches and Marinas

The following beach and marina initiatives were achieved and implemented.

- Provided multiple commercial partners and restaurants in the Marina footprint financial resources and creative business opportunities to survive and thrive in a COVID-19 pandemic economy.
- South Shore parking lot stenciled with ADA markings.
- Mother's Beach beautification and landscape improvements.
- Hydraulic Pump Pilot Study for sand re-nourishment along Peninsula Beach was completed.
- Replaced all swim lines at Alamitos Bay Marina.
- Alamitos Bay Marina restroom planter beautification projects completed.

## FY 20 Accomplishments

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- Boat owner parking lot painted with restricted bars in Basin 1, 2, and 3 in Alamitos Bay Marina.
- Removed vaults and re-painted back flows in Basin 1, 2, and 3 in Alamitos Bay Marina.
- Leeway Sailing Center beautification project completed.
- Fishing Pier along mole road at Shoreline Marina rehabilitated.
- Installed paper towel and trash receptacles inside Downtown Marina boat owner restrooms.
- Removed 12 booster pumps and the concrete pads for Downtown Marina fire suppression system upgrade.
- Doors replaced with high security doors at boat owner restrooms at Shoreline Marina.
- Exterior fence and gate replaced at Shoreline Marina.
- Rainbow Harbor electrical pedestal replaced.
- Rainbow Lagoon air pump installed for cleaner water and improved marine habitat.
- Installed rub rail throughout 90 % of Rainbow Harbor Marina.
- Pier J bike path landscape project completed.

### Programs and Services

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

- Mayor's Animal Care Visioning Task Force completed a proposed strategic plan to ensure these excellent outcomes for the future: Working with Live Love Animal Rescue, Little Lion Foundation, and Helen Sanders Cat PAWS, reduced shelter population to under 10 animals in 3 days, maintaining a low shelter population of under 20 animals for over 90 days in response to the initial phases of the global pandemic. Over 400 animals were impacted by LBACS foster to adopt and these rescue partner's efforts.
- Reduced intake from 5,355 dogs and cats in FY 19 to 3,659 in FY 20.
- The Day Camp program was reconfigured and expanded to 22 sites to provide in-person recreational programming for youth ages 5 through 12, with safety protocols.
- Four sessions of the in-person El Dorado Nature Center camps for youth ages 5 through 8 were modified utilizing safety protocols.
- Modified and opened four sessions of Nature Detective Afterschool Camps for youth ages 5 through 10; offering in-person activities with safety protocols.
- Piloted a Virtual Day Camp and provided staff-led "grab and go" style activities for youth ages 5 through 12 to participate from the comfort of their own homes.
- Modified Coastal Clean Up event into Coastal Cleanup month in September, a month-long campaign to "Protect Your Happy Place" encouraging residents clean up neighborhoods with their household members.
- Modified and opened 21 Afterschool Camps for in-person activities for youth ages 5 through 12 utilizing safety protocols.
- Launched Virtual Out-of-School Program to offer homework assistance, staff-led enrichment and physical activities to youth ages 5 through 14 from the comfort of their own homes.
- Opened four Community Learning Hubs for youth ages 5 through 14 so that Long Beach Unified School District students can attend on-line school day in a safe environment with staff supervision.
- Launched Mobile Recess Program to offer safe recreational programs to youth ages 5 through 14 in park poor neighborhoods.
- Over 70,000 meals were provided to Older Adults at 7 community centers across the city. The majority of these meals were provided during the pandemic providing much needed nutrition in a safe environment.
- More than 80,000 meals were served to youth ages 1-18 through the USDA Summer Food Service program at a total of 34 sites including 31 parks, two non-profit organizations and one City of Signal Hill site.
- Prior to COVID-19, our Citywide Youth Sports Program had 130 basketball teams, each with an average of 8-10 players, or approximately 1,300 youth players.

## FY 20 Accomplishments

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- Over 35,000 lap swimmers and 12,400 water exercise participants visited our three community pools. This includes over 21,000 lap swimmers and 8,000 water exercise participants during the COVID-19 Pandemic, providing an essential and safe way to get exercise.

### **Other Programs and Services**

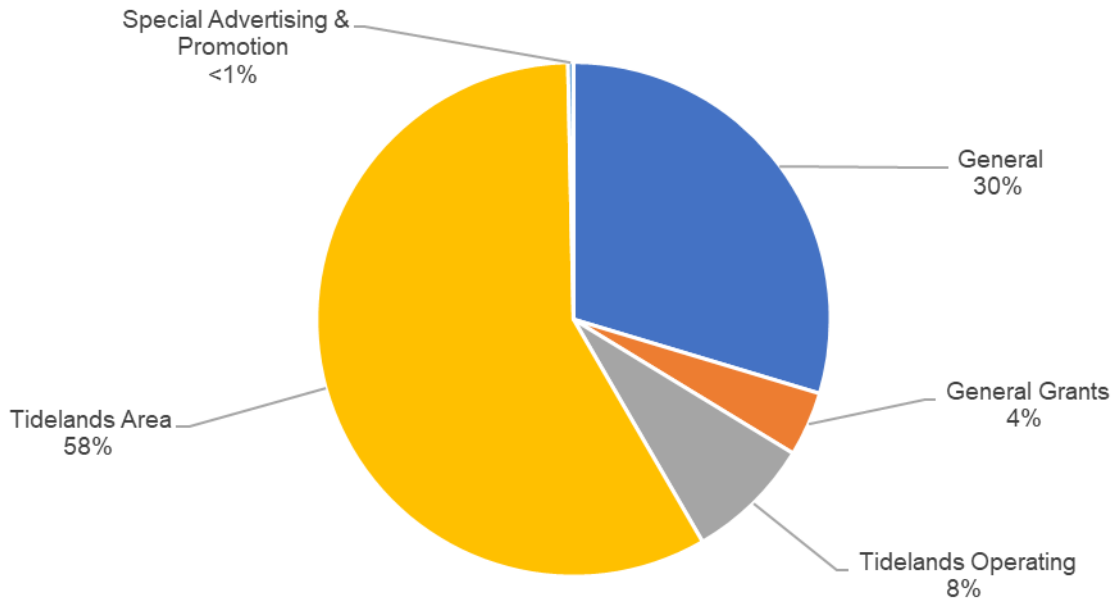
- Departments staff was reassigned to the Emergency Operations Center to lead the Food Unit to coordinate the mass feeding for first responders and other City staff that were responding to the COVID-19 pandemic.
- Department staff operated a Donation Hub at Cesar Chavez Park in support of the care shelters and Project Room Key.
- Department staff assisted in the operations of Project Room Key.
- Implemented the Community Ambassador Program to provide a positive presence in public spaces, educate members of the public on practicing appropriate COVID-19 preventative measures and reinforcing that behavior, collecting observational data, and assist with minor upkeep of open spaces.
- Hosted three Youth Community Forums and conducted an online survey in collaboration with the Department of Health and Human Services and used the findings to inform the City's first Youth Strategic Plan.
- Implemented a Parks Mural Toolkit, a user-friendly document designed to provide a roadmap to help applicants navigate the process with Department staff. The Toolkit provides all parties involved with a clear idea of what to expect and ensures that murals are installed in areas that are publicly accessible and visible.

### **Partnerships and Sponsorships**

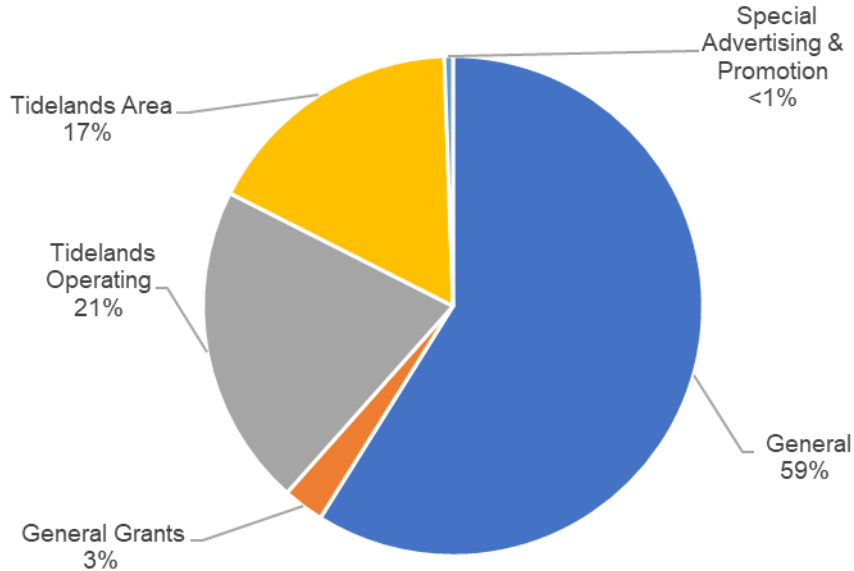
- Awarded \$40,000 from the Long Beach Navy Memorial Heritage Association for development of restoration plans for the Houghton Park Clubhouse.
- Awarded three Port of Long Beach Community Grants totaling \$2.97 million for landscape and irrigation for the 51<sup>st</sup> St Greenbelt, Drake Chavez Expansion and the Lincoln Park Projects.
- Awarded \$2.01 million from Land and Water Conservation Fund Grant through the National Park Service Grant for development of Davenport Park Expansion.
- Received \$500,000 from private donor for the development of a new playground at Channel View Park.
- Contracted with Wheel Fun Rentals for the introduction of the Swan Pedal Boats at Rainbow Lagoon.
- Willow Spring Park partnership with Conservation Corps of Long Beach to maintain and operate the park while providing valuable job training for at-risk youth. The park encompasses 15 acres of natural habitat, open space, and trails open to the public vista point in Long Beach, and is the home of the City's Mulch Program and the Office of Sustainability Work Yard.
- Partnership at Drake Chavez Greenbelt with Adventures to Dreams Enrichment, Inc., to begin the pre-constructions for a youth and family educational garden.
- In partnership with the Dodgers RBI Foundation, a Dodger Day Drive Thru event was hosted where participants received free food boxes, educational and hygiene resources, and recreational equipment.

# FY 21 Budget

## FY 21 Revenues by Fund Group



## FY 21 Expenditures by Fund Group



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	11,948,082	36,164,940	(24,216,858)
General Grants	1,636,252	1,637,137	(885)
Tideland Operating	3,188,358	12,816,628	(9,628,270)
Tideland Area	23,373,225	10,434,238	
Special Advertising & Promotion	140,000	343,059	(203,059)
<b>Total</b>	<b>40,285,916</b>	<b>61,396,001</b>	<b>(34,049,072)</b>

## Summary of Changes\*

GENERAL FUND GROUP	Impact	Positions
Eliminate 2 Clerk Typist III positions and add 0.32 Recreation Leader Specialist V in the Community Recreation Services Bureau. The work of scheduling permits and reservations will be absorbed by remaining staff.	(133,850)	(1.38)
Eliminate 2.45 Maintenance Assistant I-NC positions in the Facilities Division in the Maintenance Operations Bureau. This eliminates the night time locking up of freestanding restrooms as well as some mini-parks that are fenced.	(101,889)	(2.45)
Eliminate a Clerk Typist III in the Financial Services Division in the Business Operation Bureau. This position is responsible for supporting the Financial Services Division with clerical duties.	(35,783)	(0.50)
Eliminate a Community Services Supervisor in the Community Recreation Services Bureau who assists with the management of facility operations of community centers, including the recruiting and training of staff and volunteers, and the development, coordination and implementation of recreation programs and services. Work will be redistributed to remaining staff.	(130,625)	(1.00)
Eliminate an Offset Press Operator position in the Community Information Division. This position is responsible for reprographics related requests for the Department including marketing flyers for programs and events.	(72,501)	(0.84)
Eliminate a Recreation Leader Specialist X in the Community Recreation Services Bureau, responsible for coordinating the Adult Sports Leagues. Responsibilities will be absorbed by remaining staff in the Adult Sports office.	(33,955)	(0.67)
Eliminate an Administrative Analyst II in the Community Recreation Services Bureau. This item eliminates one of two Administrative Analyst positions responsible for budget monitoring and development; grant and contract management, revenue management and other administrative functions.	(133,034)	(0.95)
Eliminate Aquatic Supervisor I and upgrade an Aquatics Supervisor I to a II to reflect efficiencies in the Park Aquatics program and to cover additional responsibilities in supervising two community pools.	(99,138)	(1.00)
Eliminate Recreation Leader Specialist V for El Dorado Regional Permit Compliance, which decreases the number of staff that support the operations at El Dorado East Regional Park during operating hours.	(46,535)	(1.34)
Reduce supplies budget and reallocate funding for Park Planning and Partnerships Bureau staff from General Fund to General Grants Fund, to be offset by grants.	(169,835)	(0.18)
Reallocate partial funding for Community Information Officer from the General Fund to the Special Advertising and Promotions Fund.	(52,854)	(0.30)
Reclassify a Clerk Typist III to Bureau Secretary in the Park Planning and Partnerships Bureau to align with bureau needs, and reallocate partial funding to the General Fund, offset by cell site contract revenue increase.	-	0.15
Reclassify Landscape Maintenance Monitors to Gardener II positions in the Maintenance Operations Bureau to align with actual positions.	(18,786)	-



## Summary of Changes\*

Reduce a General Maintenance Assistant position and materials funding to offset the addition of a Plumber position to address facility needs.	-	-
Reduce budget for materials, supplies, and contractual services across all bureaus.	(125,983)	-
Reduce one program hour of the Summer Fun Day and Teen Center programs and eliminate 2.14 positions including a Recreation Leader Specialist III, Recreation Leader Specialist IV, Recreation Leader Specialist V, and Recreation Leader Specialist VII. This reduction would result in the programs operating for five hours daily during the summer months.	(73,687)	(2.14)
Reduce supplies budget to offset the addition of a Maintenance Assistant I-NC position for Blair Field Maintenance. The Department provides custodial staff at Blair Field when it is used by CSULB on allocated days.	-	0.13
Increase budgeted revenues to reflect annual parking fee increases at El Dorado East Regional Park. Increase annual parking pass by \$5 for senior and regular rates.	(53,500)	-
Increase budgeted revenues to reflect vehicle entry fee increases at El Dorado East Regional Park. Increase daily single vehicular entry fees by \$1 per vehicle on weekdays and weekends.	(117,000)	-
One-time funding for a Gate Arm at El Dorado East Regional Park, offset by a fee increase to vehicle entry fees.	100,000	-
Add a Veterinarian position and increase budget for medical supplies in Animal Care Services to support the "Compassion Saves" program.	296,484	1.00
Increase budget to adjust for increased water rates in order to help fund critical water needs in the City's parks and open spaces. This will allow the department to keep current water usage.	336,400	-
Increase budget to structurally fund the Senior Citizen programming at the Expo Center located in North Long Beach	40,000	-
Increase budget for ongoing grounds maintenance funding needed to maintain the newly acquired Sunnyside Cemetery.	301,045	-
One-time funding of \$11,000 for Cemetery Management Software to help maintain and manage cemetery records, offset by revenue.	-	-
One-time funding for the BE S.A.F.E. Program to provide the additional funding needed to have programming at 11 sites.	192,000	-
One-time funding for critical water budget needs in City parks to manage plant watering requirements and combat safety issues such as urban tree failures.	600,000	-

### GENERAL GRANTS FUND GROUP

#### Impact

#### Positions

Reduce supplies budget and reallocate funding for Park Planning and Partnerships Bureau staff from General Fund to General Grants Fund, to be offset by grants.	61,676	0.43
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### MARINA FUND GROUP

#### Impact

#### Positions

Reclassify a Painter to a General Maintenance Assistant for LB Marina System infrastructure maintenance in the Marine Bureau.	-	-
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## Summary of Changes\*

<b>SPECIAL ADVERTISING AND PROMOTIONS FUND</b>	<b>Impact</b>	<b>Positions</b>
Reallocate partial funding for Community Information Officer from the General Fund to the Special Advertising and Promotions Fund; and eliminate funding of approximately \$53,000 for Community Concerts that was added in FY 18 to support marketing, communication materials, and increase program participation.	-	0.30
<b>TIDELANDS OPERATING FUND GROUP</b>	<b>Impact</b>	<b>Positions</b>
Eliminate 0.50 Clerk Typist III position in the Marine Maintenance Division in the Marine Bureau. The responsibilities for this desk will be consolidated with the Clerk Typist III position in Beach Maintenance Division with anticipated delays in service due to workload.	(39,951)	(0.50)
Eliminate 0.53 Recreation Leader Specialist VI position at Leeway Sailing and Aquatics Center in the Community Recreation Services. This reduction will result in fewer hours for equipment maintenance, while still maintaining the minimal amount of time available to keep the program safe.	(20,090)	(0.53)
Eliminate a Clerk Typist III in the Financial Services Division in the Business Operation Bureau. This position is responsible for supporting the Financial Services Division with clerical duties.	(35,783)	(0.50)
Eliminate a Clerk Typist III position in the Community Recreation Services Bureau. The work of scheduling permits and reservations will be absorbed by remaining staff.	(8,520)	(0.10)
Eliminate an Offset Press Operator position in the Community Information Division. This position is responsible for reprographics related requests for the Department including marketing flyers for programs and events. This position is budgeted in General Fund and Tidelands Operating Fund.	(1,908)	(0.02)
Eliminate an Administrative Analyst II in the Community Recreation Services Bureau. This item eliminates one of two Administrative Analyst positions responsible for budget monitoring and development; grant and contract management, revenue management and other administrative functions.	(7,002)	(0.05)
Implement various organizational, staffing, and material budget changes for Aquatics camp to achieve efficiencies in the Community Recreation Services Bureau.	(87,327)	(2.04)
Implement organizational and staffing changes in Marine Operations in the Marine Bureau, including the elimination of one Marina Supervisor, one Marina Agent II; and reduction of Marina Agent III hours.	(236,458)	(2.60)
Reduce budget for landscape services in the Tidelands Area in the Marine Bureau.	(11,000)	-
Reduce budget for contractual services and engineering services in the Marine Bureau that were utilized for various infrastructure analysis; limited funding available for water quality and circulation studies.	(93,774)	-
Reduce budget for landscape contract in the Maintenance Operations Bureau for supplemental funding used for emergency work and projects that fall outside the regular scope of duties within the contract.	(15,000)	-

## Summary of Changes\*

Reduce budget for tree trimming services along the Tidelands area in Marine Bureau.	(25,000)	-
Increase budget to adjust for increased water rates in order to help fund critical Tidelands landscaping and facility water needs in the City's waterfront areas.	158,779	-

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

# Animal Care Services Bureau

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**Key Services:**

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|---|---|
| <p><b>1. Animal Medical Care</b></p> <ul style="list-style-type: none"> <li>• Preventative Care &amp; Exams</li> <li>• Emergency Care &amp; Surgeries</li> <li>• Euthanasia</li> </ul> <p><b>2. Shelter Operations</b></p> <ul style="list-style-type: none"> <li>• Admissions</li> <li>• Kennel Maintenance, Cleaning, Feeding</li> <li>• Animal Adoptions</li> <li>• Customer Service Call Center</li> <li>• Marketing &amp; Outreach</li> <li>• Volunteer Oversight</li> </ul> | <p><b>3. Field Services</b></p> <ul style="list-style-type: none"> <li>• Code Enforcement</li> <li>• Bite Investigations</li> <li>• Public Safety (Stray &amp; DOA)</li> <li>• Rabies Enforcement (Quarantines)</li> </ul> <p><b>4. Investigations</b></p> <ul style="list-style-type: none"> <li>• Breeding &amp; Transfer Permit Enforcement</li> <li>• Cruelty Investigations</li> <li>• Barking Investigations</li> </ul> <p><b>5. Licensing</b></p> <ul style="list-style-type: none"> <li>• License Processing</li> <li>• Field Canvassing</li> </ul> |
|---|---|

Animal Care Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	1,993,888	1,798,412	1,663,190
Expenditures	6,309,020	5,181,204	5,499,327
FTEs	50.87	52.87	53.87

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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

# Business Operations Bureau

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**Key Services:**

- |   |   |
|---|---|
| <p><b>1. Financial Services</b></p> <ul style="list-style-type: none"> <li>• Budget Management</li> <li>• Accounting &amp; Purchasing</li> </ul> <p><b>2. Payroll/Personnel</b></p> <ul style="list-style-type: none"> <li>• Payroll &amp; Personnel</li> <li>• Absence Management</li> </ul> <p><b>3. Safety</b></p> <ul style="list-style-type: none"> <li>• Inspections &amp; Reporting</li> <li>• Training</li> </ul> | <p><b>4. Community Information</b></p> <ul style="list-style-type: none"> <li>• Communications</li> <li>• Design &amp; Reprographics</li> </ul> <p><b>5. Executive Administration</b></p> <ul style="list-style-type: none"> <li>• City Council Administration</li> <li>• Parks &amp; Recreation Commission</li> <li>• Administrative Services</li> </ul> |
|---|---|

Business Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	10,821,639	6,632,970	299,628
Expenditures	5,722,875	11,129,437	5,285,492
FTEs	28.12	28.12	22.99

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

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# Park Planning and Partnerships Bureau

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**Key Services:**

**1. Community Engagement**

- Community Engagement Plan Management
- Community Engagement Tools Development

**2. Partnership Development & Contract Management**

- Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
- Golf Course & Concessionaire Management

**3. Grant Administration & Revenue Generation**

- Grant Administration & Management
- Grant Reporting & Close Out
- Revenue Generation Program Development

**4. Park Planning and Development**

- Open Space Element & Park System Master Plan Development & Management
- Park Master Planning & Project Identification
- Park Conceptual & Schematic Plan Management
- Community Outreach
- Regulatory Application Review

**5. Capital Project Collaboration**

- Park Development Standards Development & Management
- Project Development Participation
- Inter-Departmental Coordination

<b>Park Planning and Partnerships</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	-	-	6,601,607
Expenditures	846,679	788,899	1,719,715
FTEs	4.00	4.00	7.00

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

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# Community Recreation Services Bureau

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**Key Services:**

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

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

**2. Community Park Programs**

- Youth, Teen & Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs
- Day Camps

**3. Community Outreach and Youth Services**

- Commission on Youth & Children
- Summer Food Service Program
- WRAP - School Based Programs
- Be S.A.F.E. Program

**4. Sports and Aquatics**

- Sports Field Permits
- Adult Sports
- Aquatic Programs

**5. Regional Park and Nature Center**

- Regional Park
- Nature Center

<b>Community Recreation Services</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	8,067,360	7,012,387	6,637,041
Expenditures	18,332,035	18,738,945	15,703,120
FTEs	199.11	200.37	188.82

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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

# Marine Bureau

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**Key Services:**

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

<b>Marine</b>	<b>Actuals FY 19</b>	<b>Adjusted* FY 20</b>	<b>Adopted** FY 21</b>
Revenues	62,388,241	22,431,062	24,583,722
Expenditures	39,453,756	39,036,320	17,966,703
FTEs	104.76	108.33	105.35

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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



# Maintenance Operations Bureau

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**Key Services:**

**1. Grounds Maintenance**

- Grounds Maintenance Contract Management & Oversight for Parks & Other City Service Locations
- Irrigation & Water Conservation Projects
- Special Events Staging & Setup
- Park Homeless Camp Posting, Clean-up & Proper Storage of Property
- Urban Forest Maintenance & Inventory Management
- Park Construction and Renovation
- Conservation Corps. Partnership
- Lake Program Development & Management
- Sports Field Renovation & Maintenance
- Interdepartmental Homeless Task Force
- Urban Trail Maintenance
- Workforce Development Pacific Gateway Partner (Sunnyside Cemetery)

**2. Facilities Maintenance**

- Maintain Safe Facilities in Parks
- Contract Management & Oversight of Park Restrooms
- Maintain, Repair & Inspect Playgrounds and Sports Courts
- Maintain Clean & Safe Aquatic Centers
- Maintain Facility Specialty Areas
- Construction & Repair of Hardscape
- Custodial Services for Facilities
- Community Service Worker Program Management
- Special Events Staging & Set-up
- Assist with Design and Support of Renovation and New Construction Projects

Maintenance Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	231,696	519,229	500,729
Expenditures	13,795,141	15,413,528	15,221,645
FTEs	51.56	51.47	49.15

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

\*Adjusted Budget as of August 31, 2020

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

## Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,665,308	1,115,501	1,115,501	1,064,848
Fines and Forfeitures	17,292	23,577	23,577	22,652
Use of Money & Property	33,887,750	30,493,568	30,493,568	32,818,335
Revenue from Other Agencies	4,697,577	1,616,175	1,601,669	1,661,968
Charges for Services	4,010,415	3,713,254	3,713,254	3,561,391
Other Revenues	784,209	235,819	254,319	174,415
Intrafund Services	35,814,824	93,397	293,311	93,397
Intrafund Transfers	-	-	-	-
Interfund Services	125,448	274,628	274,628	274,628
Interfund Transfers	500,000	624,232	624,232	614,284
Other Financing Sources	-	-	-	-
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<b>Total Revenues</b>	<b>83,502,824</b>	<b>38,190,152</b>	<b>38,394,059</b>	<b>40,285,916</b>
<b>Expenditures:</b>				
Salaries and Wages	20,243,421	21,409,505	22,965,396	21,082,807
Employee Benefits	9,530,540	11,381,312	11,220,552	10,928,964
Overtime	1,112,007	73,337	72,032	73,337
Materials, Supplies and Services	42,776,843	19,432,417	48,404,456	20,518,107
Interfund Support	9,919,116	8,068,749	8,114,249	8,792,786
Intrafund Support	11,667	-	(18,420)	-
Capital Purchases	4,970	-	(4,970)	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	860,942	-	(464,960)	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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<b>Total Expenditures</b>	<b>84,459,507</b>	<b>60,365,321</b>	<b>90,288,334</b>	<b>61,396,001</b>
<b>Personnel (Full-time Equivalents)</b>	<b>438.42</b>	<b>445.16</b>	<b>445.16</b>	<b>427.18</b>

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

\*\*Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

## Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	222,963	222,963
Accounting Clerk III	3.00	3.00	3.00	162,290	162,290
Administrative Aide II	6.00	6.00	6.00	375,200	377,001
Administrative Analyst II	4.00	4.00	2.00	353,517	178,718
Administrative Analyst III	6.00	6.00	7.00	578,882	675,534
Administrative Intern-NC/H44	0.76	0.76	0.76	38,993	38,989
Animal Control Officer I	7.00	7.00	7.00	381,446	377,768
Animal Control Officer II	5.00	5.00	5.00	292,784	282,006
Animal Control Officer I-NC	4.08	4.08	4.08	184,130	184,110
Animal Health Technician	3.00	3.00	3.00	154,781	158,674
Animal License Inspector-NC	6.02	6.02	6.02	181,707	194,654
Animal Services Operations Supervisor	2.00	2.00	2.00	175,367	179,690
Aquatics Supervisor I	3.00	3.00	1.00	189,826	56,596
Aquatics Supervisor II	1.00	1.00	2.00	82,836	142,625
Assistant Administrative Analyst I	1.00	1.00	1.00	64,413	64,413
Assistant Administrative Analyst II	2.00	2.00	2.00	137,586	137,586
Automatic Sprinkler Control Tech	1.00	1.00	1.00	48,032	53,424
Building Services Supervisor	2.00	2.00	2.00	117,991	117,991
Carpenter	1.00	1.00	1.00	64,769	69,394
Clerk I	0.44	1.44	1.44	47,265	47,265
Clerk III	2.52	2.52	2.52	95,712	95,712
Clerk I-NC	4.40	4.40	4.40	137,299	137,284
Clerk Typist I	2.00	2.00	2.00	84,609	86,977
Clerk Typist II	2.77	2.77	2.00	116,330	77,800
Clerk Typist III	12.00	12.00	8.50	581,903	426,964
Clerk Typist I-NC	0.67	0.67	0.67	24,109	24,106
Clerk Typist IV	1.00	1.00	1.00	50,299	50,299
Community Engagement Manager	1.00	1.00	-	139,182	-
Community Information Officer	1.00	1.00	1.00	113,508	113,508
Community Information Specialist I	1.85	1.85	1.85	87,830	87,830
Community Information Specialist II	2.00	2.00	2.00	103,852	105,423
Community Services Supervisor	16.04	17.04	16.04	1,365,895	1,318,284
Cultural Program Supervisor	1.00	1.00	1.00	82,836	82,836
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	169,863	169,863
Electrician	3.00	3.00	3.00	179,928	206,112
Equipment Operator II	3.00	3.00	3.00	143,674	160,450
Equipment Operator III	5.00	5.00	5.00	261,129	287,803
Executive Assistant	1.00	1.00	1.00	75,318	75,318
Financial Services Officer	1.00	1.00	1.00	110,038	110,038
Gardener II	3.00	3.00	9.00	136,945	440,283

## Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
General Maintenance Assistant	11.00	11.00	11.00	542,685	615,869
General Maintenance Supervisor II	3.00	3.00	3.00	224,441	226,342
Landscape Maintenance Monitor	6.00	6.00	-	291,197	-
Maintenance Assistant I	18.00	18.00	18.00	678,439	724,715
Maintenance Assistant I – NC	11.81	14.78	12.46	498,860	450,853
Maintenance Assistant II	9.00	9.00	9.00	365,703	400,521
Maintenance Assistant II – NC	6.63	6.54	6.54	248,487	267,520
Maintenance Assistant III	20.00	19.00	19.00	861,349	884,054
Maintenance Assistant III – NC	4.00	4.00	4.00	162,311	174,743
Manager-Animal Care Services	-	-	1.00	-	139,645
Manager-Animal Control	1.00	1.00	-	137,265	-
Manager-Maintenance Operations	1.00	1.00	1.00	134,363	134,363
Manager-Marinas And Beaches	1.00	1.00	1.00	140,884	140,884
Manager-Park Planning & Partnership	-	-	1.00	-	140,556
Manager-Recreation Services	1.00	1.00	1.00	143,895	143,895
Marina Agent I	2.00	2.00	2.00	80,122	84,227
Marina Agent II	7.00	7.00	6.00	321,921	284,512
Marina Agent III	5.00	5.00	4.40	277,230	233,608
Marina Supervisor	3.00	3.00	2.00	227,767	164,039
Marine Aide-NC	0.72	1.32	1.85	49,956	70,006
Offset Press Operator I	0.88	0.88	-	45,477	-
Painter I	2.00	2.00	1.00	106,548	63,006
Painter II	2.00	2.00	2.00	123,203	132,654
Park Maintenance Supervisor	5.00	6.00	6.00	379,760	390,754
Park Naturalist	2.00	2.00	2.00	116,628	120,557
Payroll/Personnel Assistant II	2.74	2.74	2.74	139,466	141,237
Plumber	2.00	2.00	3.00	124,251	186,358
Power Equipment Repair Mechanic II	1.00	1.00	1.00	61,601	65,347
Public Health Associate I	1.00	2.00	2.00	67,614	70,625
Public Health Associate II	1.00	1.00	1.00	51,517	51,546
Recreation Assistant	14.00	14.00	14.00	709,234	723,906
Recreation Leader/Specialist III – NC	16.17	15.87	14.90	439,442	444,542
Recreation Leader/Specialist IV – NC	56.10	56.10	55.47	1,633,547	1,692,448
Recreation Leader/Specialist V – NC	24.91	25.74	24.43	821,475	778,607
Recreation Leader/Specialist VI – NC	23.80	23.80	21.23	829,386	739,745
Recreation Leader/Specialist VII – NC	21.28	21.01	20.20	807,006	778,443
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.45	82,780	62,185
Recreation Leader/Specialist X – NC	2.23	2.23	1.56	103,822	72,621
Recreation Superintendent	4.00	4.00	4.00	428,942	428,942
Secretary	4.00	4.00	5.00	221,784	256,522
Senior Animal Control Officer	3.00	3.00	3.00	203,145	203,145
Senior Equipment Operator	3.00	3.00	3.00	196,870	224,590
Special Projects Officer	1.00	1.00	1.00	122,091	122,091



