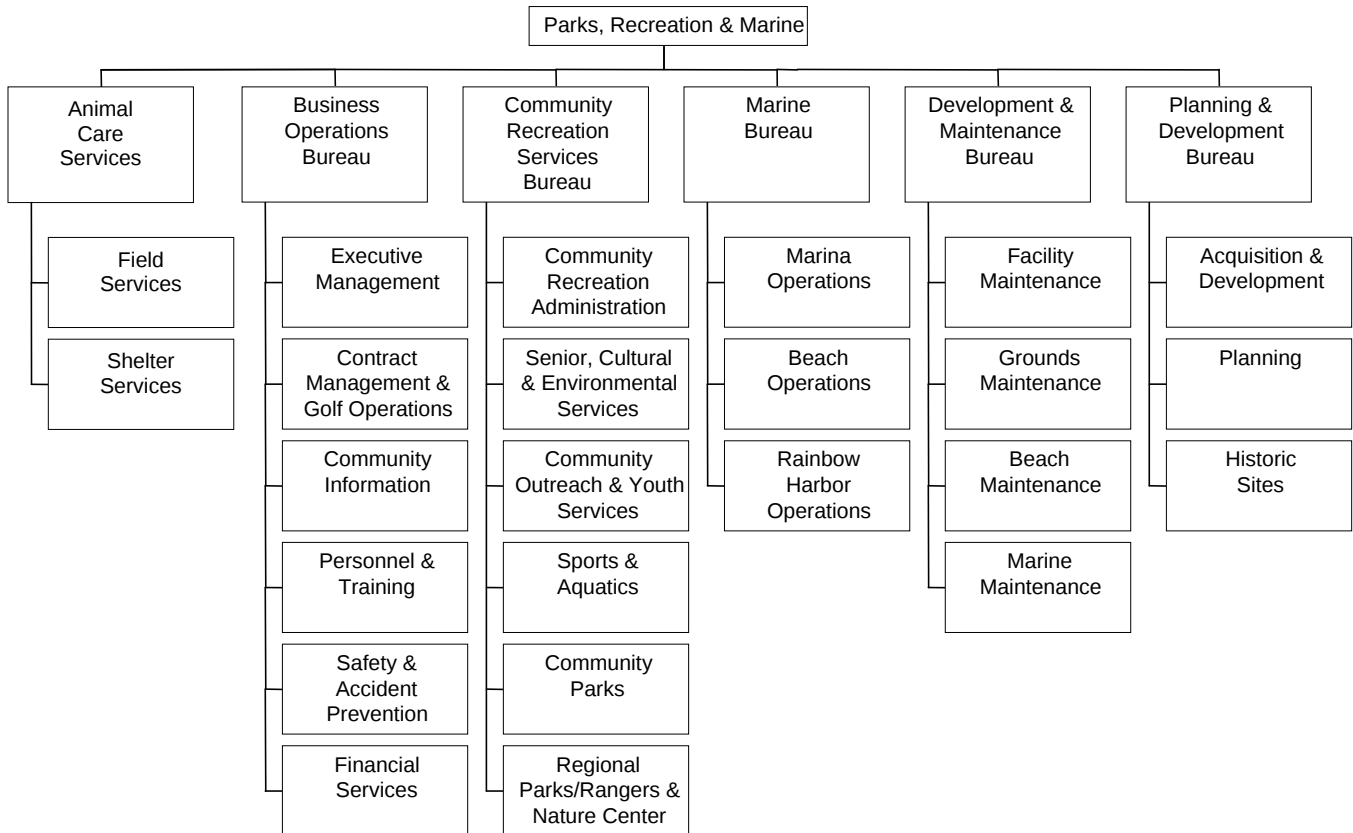


Parks, Recreation and Marine



George Chapjian, Director

John Keisler, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Ramon Arevalo, Manager, Maintenance Operations Bureau

Mark Sandoval, Manager, Marine Bureau

Sandra Gonzalez, Manager, Planning & Development Bureau

Vacant, Manager, Animal Care Services Bureau

Department Overview

Mission:

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

Core Services:

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

FY 12 Focus:

The Department has a proud tradition of providing great parks and dynamic recreation programs to the residents of Long Beach. This contributes to a healthy, active and engaged community to keep people safe and productive as citizens. To maintain our core services and contribute to the positive growth of our changing community, the Department must seek to be flexible, entrepreneurial, and nimble in the coming fiscal year.

Strategic investments to repair and upgrade existing parks and facilities must be made. Open spaces and parks define great cities. Given funding challenges, the Department must seek strategic partnerships with outside organizations to modernize infrastructure and maximize the use of existing facilities. As an example, the Department will partner with the Long Beach Water Department to modernize manual irrigation systems, replace inefficient turf, and save water, one of the Department's largest single expenditures to the General Fund.

Additional creative ways to deliver recreational services to our diverse community must be identified and implemented. An excellent recreational program can make the difference in the life of a child or a senior—improving health, safety, and productivity for the entire community. With the Long Beach Unified School District facing drastic cuts to athletic and enrichment programs, the Department must facilitate creative partnerships with private agencies to fill the void particularly in the areas of the city with the most need. Strategic partnerships and increased external funding, combined with internal efficiencies, can not only reduce the impact to the General Fund, but potentially expand important programs for families, youth and seniors.

Finally, the Department must work to engage the community in the process. With 160 parks to maintain and millions of recreation program participants and facility users each year, the Department has a tremendous impact on the safety and quality of life in Long Beach neighborhoods for people and animals. The Department will find creative ways for families, youth, and seniors and their pets to take pride and ownership of their parks and facilities through Park Watch and other innovative programs that reduce costly vandalism, graffiti, and damage to community assets. These programs improve neighborhoods and reduce costs over the long-term, which will be used for replacement and maintenance.

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Youth and Teen Participant Days	746,094	718,883	745,052	735,000

The Youth and Teen participant days decreased in FY 11 due to the elimination of the Saturday Supervision budget. In FY 12, a reduction of approximately 8,000 participant days is expected with the elimination of the El Dorado Park West Teen Program. An additional reduction of 5,000 participant days is expected from the budget cut at three Open Gyms from five days per week to three days per week. Although the Youth and Teen participant days numbers are expected to decrease, we expect the contract class numbers to increase in the Youth and Teen area due to more classes being offered for that age group on the days that the Open Gyms are closed.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Senior Participant Days	342,313	361,868	378,348	414,559

The Senior participant days increased by approximately 10 percent due to an increase of Seniors participating in Active Classes and Activities along with the Lunch Program. We expect this trend to continue into FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Marina Slip Occupancy percentage	99%	99%	98%	98%

The Marinas provide for 3,600 available slips. Historically, the average occupancy rate throughout the year is 99 percent. The slight decline experienced in FY 11 can be attributed to the link between recreational boating and disposable income. Owners of smaller vessels are choosing to trailer their boats over leasing slips at local marinas. This is not anticipated to change in FY 12.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Golf Rounds	431,533	435,843	422,946	427,175

Due to economic uncertainty and general instability in disposable income levels, FY 11 rounds were projected to remain flat, and fell by only 350 rounds or less than 0.1% from the previous year. The golf courses are in excellent condition and still considered some of the best in southern California. While the golf industry has shown a consistent 4-6% drop in rounds played over the past 2 years, Long Beach is maintaining its level of rounds played. The economy is still soft and golf continues to struggle as an industry, therefore revenue projections for the coming year are projected to fall by 1%.

FY 11 Accomplishments

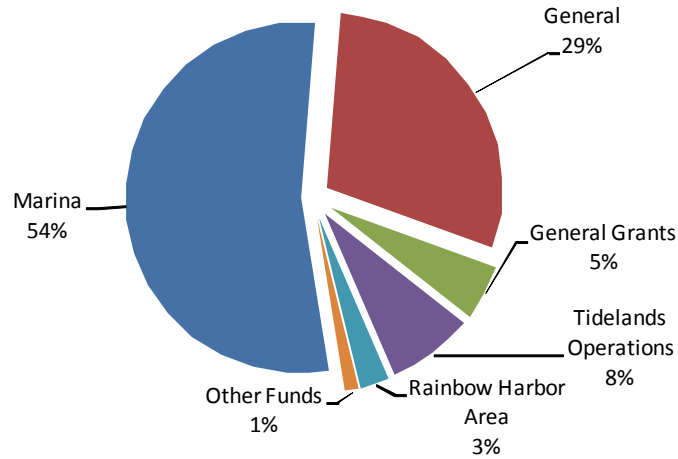
- Department facilities and programs provided over 5 million active and passive participant days, including over 700,000 youth and teen; 350,000 senior; 235,000 youth and adult sports; 320,000 aquatic; 145,000 Nature Center; 78,000 Municipal Band, Community Concerts, and Movies in the Park; 190,000 El Dorado Regional Park vehicle entries with an estimated 700,000 visitors; and 30,000 recreation class enrollments.
- The Summer Food Service Program will continue serving lunches to youth 18 years of age and under at 32 locations throughout the City at parks and nonprofit locations. During the 9-week program an estimated 108,000 meals will be served. This is the 32nd year of serving summer meals to the needy children of Long Beach. The Summer Food Program is funded through the California Department of Education for the United States Department of Agriculture.
- Continued the partnership with the Long Beach Unified School District in offering the Winners Reaching Amazing Potential (WRAP) grant funded after-school program. This structured custodial program offers a balanced mixture of academic, enrichment and recreation activities at nine LBUSD campuses and was attended by over 51,000 youth during the school year and an additional 2,825 youth at five LBUSD campuses on weekends.
- Through a partnership with several City departments and community organizations, and funded by The California Endowment with a grant of \$300,000, the Department was able to provide the Summer Night Lights program at Admiral Kidd, Drake, and Martin Luther King, Jr. Parks for the first time in FY 10. In FY 11, the program continued to provide this extended programming for youth and families during the summer months, including: after school activities, athletic leagues, arts and culture initiatives, parent empowerment workshops, job opportunities, family night activities, special events, health screening and neighborhood improvement projects for youth and parents.
- Provided environmental education programs and outdoor learning experiences to approximately 700 elementary school classrooms, and offered over 85 family and youth classes geared toward increasing awareness and respect for the natural world. Over 150,000 visitors enjoyed viewing the flora and fauna that the El Dorado Nature Center's stream restoration along the one-mile trail attracted. In addition, volunteers logged over 40,000 hours of service to the following stewardship programs: Habitat Stewards, Trails Stewards, Sharing Nature in the City, Movable Museum, Adopt A Beach and the Wetlands Stewardship and Service Program.
- The Department's Aquatics programs provide for adult and youth visits at Belmont Plaza, Martin Luther King, Jr. and Silverado Pools for recreation swim, lap swim, water exercise classes and swim lessons, plus Leeway Sailing Center classes. Special Events, at Belmont Plaza Pool, included Southern California Swimming Senior Invitational Swim Meet, Junior Olympics, Pacific Collegiate Swimming and Diving Conference Championship, Mountain Pacific Sports Federation Conference Championship and Southern California Intercollegiate Athletic Conference Championship and the Men's Pac-10 Conference Championship, and Millikan High School Relays, which had over 50,000 in attendance.
- The Junior Beach Runners program launched its "Health and Wellness" curriculum at 13 WRAP sites and seven park sites with its focus on the physical fitness state-mandated testing program. Over 1,125 youth participated. Nutritional education classes also drew 1,625 youth and family members.
- Expanded community and business partnerships with groups providing on-going park cleanups at Bixby, Daryl Black, Rotary and Veterans Parks, and those providing one-time maintenance projects and tree plantings at El Dorado East Regional and Whaley Parks.

FY 11 Accomplishments

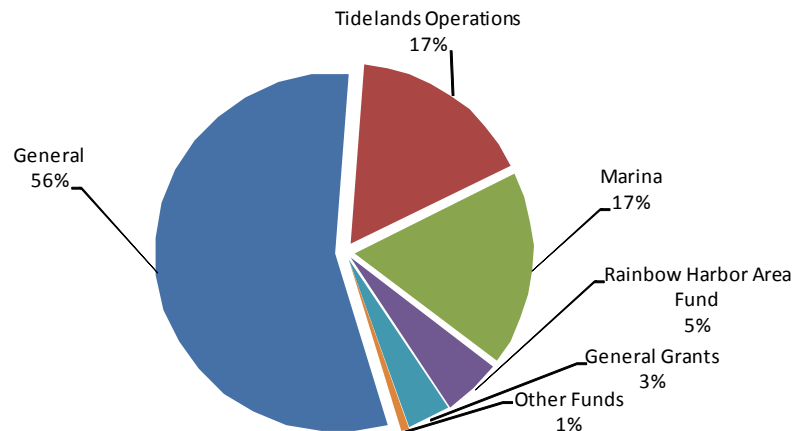
- Continued, enhanced, and integrated the Department's water conservation, green waste and pest management programs to create efficiencies and increase sustainable environmental practices. The Department's efforts to keep 100 percent of green waste from mowing and tree trimming from landfills has increased its ability to reduce irrigation costs and pesticide usage by increasing mulch use at a lower cost. Layering mulch in areas that receive contracted weed abatement reduces the labor costs, equipment wear and tear and chemicals used, thus reducing the overall expenditure.
- Despite the continued sluggish economy, there were 422,596 rounds of golf on Long Beach's five municipal golf courses. This was down approximately 1 percent over the previous year, while other municipal golf operations saw drops in rounds of between 5 to 8 percent.
- Won the Larry C. Larson Award. This prestigious award for excellence in safety achievement for a Field Operation Department is awarded annually to a City Department that exhibits the best overall performance during the previous year. The Department has won this award seven times in the last eight years. The Department's continued diligence in the area of safety translates to reduced potential workers compensation costs, productive hours lost, and legal expenses.
- In these difficult financial times, the department is continuously revising its advertising approach to develop innovative and cost effective ways to reach its users and the residents of Long Beach. These approaches include maintaining "Facebook" and "Twitter" social media web sites and a partnership with the Convention and Visitors Bureau on the "100 Days of Summer" to encourage residents to "stay and play" in Long Beach by providing informational tools including a website to easily identify recreational activities available each day of summer.
- Several capital projects were completed in FY 11 to further the City Council's goal of achieving eight acres of open space per 1,000 residents. Seaside Park, Admiral Kidd Park Expansion, P.E. ROW Bikeway and Landscaping Improvements Phase 1, Rosa Parks Park, and PCH and Atlantic Landscaping totaled 9.04 acres of new open space added.
- Received the unanimous approval from the California Coastal Commission to grant a Coastal Development Permit for the rebuild of the Alamitos Bay Marina. The project plan is to replace the 50-year-old existing wood docks with concrete docks and pilings in Basins 1 through 7. The project is expected to take five to six years to complete.
- Maintenance Operations continued to work toward its goals to expand community and business partnerships with community and neighborhood groups providing on-going park cleanups at Bixby, Daryl Black, Rotary and Veterans Parks, in addition to partnerships to complete one-time maintenance projects and tree plantings at El Dorado East Regional and Whaley Parks.
- Through the Animal Care Services License Canvassing and Low Cost Clinic programs, increased the number of cats and dogs vaccinated and licensed in the City of Long Beach by over 7,080 licenses of 27 percent (from 26,600 to 33,700), with over 3,000 cat licenses in the first year of the program.
- Expanded the Veterinary and Adoptions programs at Animal Care Services, hiring the City's first Shelter Veterinarian and Outreach Coordinator, and achieving the highest Live Release rate for dogs in 24 years, from 69.6 percent in 2010 to 71.5 percent in 2011.

Summary of Adopted Changes

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	11,108,356	28,708,896	(17,600,540)
Capital Projects	348,085	109,858	238,227
General Grants	1,952,823	1,952,807	
Insurance	-	159,294	
Special Advertising and Promotions	157,000	188,000	(31,000)
Tidelands Operations	3,005,847	8,501,511	(5,495,664)
Marina	20,371,585	9,002,673	11,368,912
Rainbow Harbor Area	995,900	2,683,749	(1,687,849)
			-
Total	37,939,596	51,306,788	(13,207,914)

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Reduce materials and supplies budgets for Afterschool Program at all parks, and for Teen Programs at regional parks (McBride, Chavez, Houghton, and Silverado).	\$(71,841)	
Move a portion of a Clerk Typist and Landscape Maintenance Monitor budgeted in the Transportations Fund, funded by Prop A into General Fund.	26,341	0.40
Move a Park Naturalist position from the Recreation Bureau to RLC.		
Reduce custodial service frequencies to all Parks facilities depending on facility use. Certain facilities will not have the trash removed, bathrooms and floors cleaned as often.	(50,000)	
Eliminate afterschool supervision and programming at El Dorado West Teen Program and utilize the building for contract classes for youth.	(32,563)	(0.94)
Eliminate funding for Volunteer Program. Interns from LBUSD will be used.	(39,076)	(0.58)
Eliminate staffing for Day Camp at King Park, which has not been held for over two years and eliminate the revenue associated with this program.	(31,313)	(1.90)
Eliminate a Recreation Supervisor position, an Administrative Analyst II position, and a Clerk Typist II position in Community Recreation Svc Bureau.	(263,754)	(3.00)
Renegotiate lease contract for the Recreation, Maintenance, and Development Bureaus' Scotsman trailers.	(56,794)	
Reduce staff charges to General Fund by increasing the amount recovered by the project budgets in the Capital Projects Fund.	(59,992)	(0.40)
Various bureaus will find efficiencies in day-to-day operations and reduce budgeted expenditures for materials, supplies and contractual services.	(62,463)	
Reduce materials and supplies available for senior recreational programming at the LB Senior Ctr on 4 th Street and the satellite senior ctrs.	(30,000)	
Reduce available resources to address park roadway pothole repair, aging HVAC systems and repairs caused by the increased vandalism of park facilities and equipment.	(46,021)	
Reduce number of days and hours of Gym Operations from five days to three days a week; Monday, Wednesday and Saturday to four hours/day.	(57,458)	(2.06)
Reduce staffing for the Adaptive Recreation program through efficiencies. The remaining Community Services Supervisor and part-time staff will assume the additional duties.	(57,048)	(0.96)
Restructure the Reservation/Registration office for staffing efficiency by eliminating a Clerk III position, Systems Analyst position and non-career hours of a Recreation Leader II and adding a non-career Rec. Leader VII.	(79,045)	0.25
Reduce the school pool funding through staffing efficiencies, while continuing to provide summer programming at Millikan and Jordan High Schools and at Will J Reid.	(50,125)	(1.60)
Eliminate approximately four vacant positions (one management) to remove negative savings amounts input in prior years' budgets in lieu of specific reductions.		(3.96)

Summary of Adopted Changes

GENERAL FUND - CONTINUED	Impact on Fund	Positions
Reduce budgeted expenditures for Public Works engineering and surveys services in order to account for the elimination of the FY 12 Vehicle License Fee.	(5,319)	
Reduce budgeted expenditures for materials, supplies and contractual services. Bureaus will find efficiencies in day-to-day operations in order to account for the elimination of the FY 12 Vehicle License Fee.	(31,035)	
Eliminate afterschool programming from 3-6pm and 14 weeks of summer, winter, and spring Fun Days at Heartwell Park. The facility will be used for contract classes and expanded youth, adult and senior enrichment programs. Eliminates non-career hours and supplies in order to account for the elimination of the FY 12 Vehicle License Fee.	(39,579)	(1.09)
Increase animal licensing revenue in Animal Care Services. Web licensing technology will allow the department to reach out to residents electronically in order to account for the elimination of the FY 12 Vehicle License Fee.	(17,000)	
Reduce budgeted expenditures for as-needed grounds landscape maintenance repairs and services. This will further limit the department's ability to address turf, tree and irrigation issues in order to account for the elimination of the FY 12 Vehicle License Fee.	(37,448)	
Subtotal: General Fund	\$(1,091,533)	(15.84)
CAPITAL PROJECTS FUND	Impact on Fund	Positions
Redirect staff charges to the Capital Projects Fund to eliminate the subsidy for Planning & Development Bureau from various funds.	\$195,196	1.25
Eliminate a Capital Projects Coordinator position.	(126,659)	(1.00)
Subtotal: Capital Projects Fund	\$68,537	0.25
CIVIC CENTER FUND	Impact on Fund	Positions
Eliminate the Civic Center maintenance as provided by Parks, Recreation & Marine and transfer responsibilities to Public Works.	\$(102,167)	
Subtotal: Civic Center Fund	\$(102,167)	0.00
MARINA FUND	Impact on Fund	Positions
Reduce Marina Fund budget for Planning & Development Bureau by shifting a portion of three positions to the Capital Projects Fund.	\$(85,806)	(0.56)
Subtotal: Marina Fund	\$(85,806)	(0.56)
DEVELOPMENT IMPACT FEES FUND	Impact on Fund	Positions
Redirect staff charges to the Capital Projects Fund to eliminate the budget for Planning & Development Bureau.	\$(54,908)	(0.29)
Subtotal: Development Impact Fees Fund	\$(54,908)	(0.29)

Summary of Adopted Changes

RAINBOW HARBOR AREA FUND		Impact on Fund	Positions
Reduce miscellaneous Rainbow Harbor waterfront maintenance expenses.		\$(25,000)	
Subtotal: Rainbow Harbor Area Fund		\$(25,000)	0.00

TRANSPORTATION FUND		Impact on Fund	Positions
Move a portion of a Clerk Typist and Landscape Maintenance Monitor positions budgeted in the Transportations Fund, funded by Prop A into General Fund.		\$(5,283)	(0.40)
Subtotal: Transportation Fund		\$(5,283)	(0.40)

Animal Care Services Bureau

Key Services: Animal Treatments and Evaluations, Ongoing/Daily Animal Health, Assessments, Vaccinations, Quarantine and Evidence Housings, Impounds, Animal Custodial Care, Requests for Service Responses, Vicious Animals, Cruelty to Animals and Animal Nuisance Investigations, Criminal Prosecution Testimonies, Administrative Hearings, Quarantine Enforcements, Humane Education, Spay and Neuter Classes, Dog and Cat Licenses, Restricted Dog Breeding/Dog and Cat Transfer Permits, Exotic Animal Permits, and Animal Related Event Permits.

FY 12 Funding Source: General Fund 100%

Animal Care Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	-	-	-	2,132,592
Expenditures	-	-	-	4,126,266
FTEs	-	-	-	45.68

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

In FY 12, the Animal Care Services Bureau (ACS) transferred to the Department of Parks, Recreation and Marine. This transfer is consistent with the mission of ACS, and will align with the activities of Dog Parks and the Dog Beach, which are already under the jurisdiction of Parks, Recreation and Marine (PRM). Merging the two agencies presents new opportunities for expanded programming; adoption events and low cost pet clinics in city parks and community centers; better coordination on wildlife issues; and streamlined law enforcement in our opens spaces and waterways. ACS will continue to coordinate with the Health Department on issues related to rabies enforcement and communicable disease control issues associated with domestic and wild animals in the City.

Business Operations Bureau

Key Services: To provide human resources, training, risk management, employee safety, workers' compensation, budget and accounting, procurement, billing and collections, records management, executive leadership, leases, contracts, lessee compliance request letters, requests for proposal, contract negotiations, reports, agreements (joint use, license, other), grants, permits, graphic design, electronic media marketing, community outreach events, news releases, award applications, photography, printing and copying.

FY 12 Funding Sources: General Fund 61%, Tidelands Operations Fund 19%, Marina Fund 16%, Insurance Fund 4%

Business Operations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	1,430,476	388,805	5,575,240	5,900,145
Expenditures	3,748,610	3,332,987	3,875,887	3,880,157
FTEs	28.81	29.81	29.81	29.12

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget provides for the productive and efficient operation of day-to-day Parks, Recreation and Marine administrative activities such as payroll processing, workers compensation compliance, training, purchasing, vendor payments, budget preparation and monitoring, employee safety, Department executive management, marketing and promotions, and contract management. The Department has a total budget of over \$50 million, 160 parks, 260 acres of street medians and 6 miles of beaches, creating a huge volume of administrative transactions. Annually, this bureau handles over 52,000 time cards, 26,000 paychecks, 2,500 deposit receipts, 2,000 purchase orders, 10,000 invoices, 500 personnel transactions, 225 contracts including the golf operations lease, and over 850,000 publications. The Department's safety program has successfully maintained a culture resulting in winning the City's Larry C. Larson Safety Award seven out of the last eight years.

Connecting youth, families and seniors with recreational programs requires innovative approaches to community outreach and education. Over the past few years, the Department has expanded course offerings to meet the needs of a changing population. Modes of communication have also expanded to reach an increasingly diverse audience in the most effective and efficient way. The Public Information Division has evolved, placing course catalogues online and providing real-time advertising on social media platforms including Facebook and Twitter. While traditional forms of communication will be required to connect with existing participants, the Department will continue to make information and opportunities increasingly accessible through online, paperless, and mobile technologies.

Contract Management and Golf Operations facilitate and manage partnership opportunities and activities for the Department, through its function as Department contract administrator. These partnerships are important to both the community, and the financial sustainability of the department's programs. Its primary responsibility is the administration of the Department's over 225 revenue-generating contracts (agreements, grants, sponsorships, permits, and leases) in the City's parks, golf courses, beaches, waterways and marinas, which generate in excess of \$5.4 million annually to the General and Tidelands Funds. With municipal revenues trending downward, the Department will continue to rely on its Contract Management resources to sustain current and increase future revenues thereby helping the Department "Do More With Less."

Community Recreation Services Bureau

Key Services: To provide park and facility management for safe public use; out of school programming and supervision including after school, day camps, teen centers; recreational, fitness and competitive sports activities and access to facilities, fields, pools, and open water activities for all ages; environmental education and activities for all ages; senior socialization, special events, recreation, nutrition, health and referral services; cultural events and activities; regional park open space and activities with Park Ranger law enforcement, security and assistance; a wide range of contract classes for all ages and interest.

FY 12 Funding Sources: General Fund 76%, Tidelands Operations Fund 14%, General Grants Fund 9%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	6,981,772	6,185,002	6,744,508	6,121,771
Expenditures	15,917,570	14,878,244	15,286,147	14,384,535
FTEs	251.45	239.77	239.77	222.97

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget provides for the operation and programming at 26 parks, El Dorado Regional Park, El Dorado Nature Center, the Long Beach Senior Center, Homeland Cultural Center, four Gyms, four City Pools, two school pools in the summer, Leeway Sailing Center, and safety checks at approximately 23 additional parks. The park and facility management services enable the community to participate in a wide variety of staff and self-directed recreational opportunities.

Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities funded by CDBG, federal and State Grants, the General Fund and Tidelands Fund. These programs include Youth Sports, Aquatics, Day Camps, Summer Mobile Recreation, After-school Centers at parks and schools, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Summer Food and Teen Center Programs. With the reduction of gym staffing from five to three days, the Bureau plans on adding youth and teen active contract classes to optimize facility use as well as meet an unfulfilled need of the community.

Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors located at the Long Beach Senior Center and five regional centers.

The Nature Center offers over 700 school programs and Environmental Stewardship programs, which provide educational and volunteer opportunities; cultural opportunities are provided at Homeland Cultural Center year round and in summer through the Municipal Band, Summer Concerts and Movies in the Park; and Aquatic Programs provide for year round swimming and sailing opportunities for all age groups at Leeway Sailing Center and City pools.

In FY 12, the materials and supplies budgets for many programs will be reduced, but there will continue to be supervision and operation of the programs with a reduction in enrichment activities. The Bureau is realigning its organizational structure with regards to management and supervision of facilities to reduce the impact to the General Fund as well as optimizing the aquatics, contract classes, facility reservations, Nature Center and Adaptive Recreation programs for efficiency. The underutilized teen program at El Dorado West will be eliminated making the facility available to potential contract classes targeted to young adults.

Marine Bureau

Key Services: To provide marina operations and management, beaches/waterway operations, rainbow harbor operations including: Alamitos Bay Marina, Shoreline Marina, Rainbow Marina, Rainbow Harbor commercial dock space, beach and waterways concessions, six launch ramps, seven beach parking lots, Marine Stadium, Belmont Memorial Pier concessions and special events, small vessel storage facility, special events at Rainbow Harbor, beach party reservations and staff support for all filming and special events within the beaches, marinas and waterways.

FY 12 Funding Sources: Marina Fund 63%, Rainbow Harbor Area Fund 19%, Tidelands Operations Fund 18%

Marine	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	21,739,866	21,201,408	20,973,294	21,939,177
Expenditures	5,001,976	5,521,730	5,465,436	5,527,627
FTEs	29.45	29.45	29.45	29.45

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget provides for the operational management of the City's three marinas, its beaches and waterways, and Rainbow Harbor. The management objective regarding the marinas is to maintain the financial viability of the marina enterprise while charging fees that provide for full operating cost recovery and infrastructure sustainability. To achieve this goal, the Bureau focuses on maintaining a high occupancy level, high customer satisfaction with regards to amenities, security, maintenance and safety, and the implementation of expenditure control measures. The budget reflects the provision for the administration of 3,100 available slips with an occupancy rate of 99 percent.

The Bureau works to enhance waterfront and on-water recreation in the City, through the use of beaches, launch ramps, small vessel storage facilities and private boat slips. Other beach related amenities include beachfront food and rental concessions, a dog beach, kite surfing in designated areas, fitness concessions and a bike path. The budget reflects funding for the administration of six launch ramps, seven beach parking lots, various Marine Stadium event permits, and concession oversight and inspections, along with recreational opportunities such as beach volleyball.

The efficient operational management of Rainbow Harbor, a mostly commercial area, is a function of the Marine Bureau. By maintaining a commercial operation mix that offers a diversity of recreational opportunities to the public, while charging a berthing and commercial rate that reflects the market, the commercial operator is able to provide a service at a reasonable fee without compromising their business. The recreational mix includes commercial operators for services such as fishing and diving expeditions, harbor and mammal-viewing tours, corporate and private charter services, tall ship educational expeditions, small vessel rental services and public sailing clubs. The budget reflects funding for the administration of 87 small vessel slips and 2,100 lineal feet of large-vessel commercial dock space with an occupancy rate of 99 percent.

Development and Maintenance Bureau

Key Services: To provide park grounds and tree maintenance including irrigation, lake pump repair, street median landscape maintenance, contract management, weed abatement, and graffiti removal; beach maintenance including sand restoration, parking lot sweeping, refuse removal, beach and marina debris removal, bike path sweeping, beach berms, preventive maintenance, and special event preparations and recovery; park facility maintenance and repairs including infrastructure issues, facility improvements, park amenity repairs, sports field lighting repairs, contract compliance reports and custodial services; and marine maintenance including dock repairs, habitat maintenance services, dredging operations services, navigational aids, Belmont Plaza Pool maintenance and repairs, and custodial services.

FY 12 Funding Sources: General Fund 47%, Marina Fund 22%, Tidelands Operations Fund 21%, Rainbow Harbor Area Fund 7%, General Grants 3%

Development and Maintenance	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	6,070,227	6,655,869	1,302,577	1,358,045
Expenditures	21,009,772	21,272,954	21,222,351	21,499,557
FTEs	125.42	122.00	122.00	121.00

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The budget will provide for maintenance of the City's parks, street medians, park facilities, open space, beaches, Queensway Bay area and marinas. This includes 6 miles of beaches, 3,600 marina slips, 160 parks, 227 acres of street islands, beach parking lots, bike paths, marine and park facilities including public and boat owner restrooms, pools, tennis and other game courts, picnic facilities, play equipment areas, and Belmont Veterans Memorial Pier. Annual work orders for both facility and marine maintenance total more than 10,000, and over 4,000 tons of trash is removed from beaches.

Water costs to the General Fund for irrigation and facilities have increased significantly in the last several years. In response, a progressive and on going water conservation plan was implemented inclusive of drought tolerant plants, upgrades to the antiquated irrigation systems that are unpredictable and wasteful, and development of and written specs for alternate funding sources for turf conversion to drought tolerant landscaping.

The maintenance and aesthetics of the prominent tourist destination, Queen's Way Bay and the Rainbow Harbor area, which houses the Aquarium of the Pacific, is critical to the continued positive economic impact to many facets of the City. Maintenance of the City's beaches is also a high priority. Beach erosion is controlled through electronic monitoring and sand replenishment. Staff continues to find ways to control the amount of trash and debris entering the City beaches and marinas. Over 1,000 tons of debris from storm drains and over 4,000 tons of trash from beaches was recovered in FY 11. Alamitos Bay Marina's continued maintenance needs presents a unique challenge in caring for its aging infrastructure, which in FY 11 included replacing/repairing over 360 slips and completing major repair work to several gangways.

Park facility maintenance staff continues to maintain the aging park infrastructure with very limited resources. Antiquated heating and air conditioning units continue to be costly, and the bureau is working to seek alternate funding sources to replace outdated HVAC units. Custodial services will be optimized in FY 12 and reduced at facilities with less traffic and at administrative offices. The elimination of a Park Maintenance Supervisor position along with a reduced materials and supplies budget will also lower the impact to the General Fund.

Planning and Development Bureau

Key Services: To provide Master plans, capital budget plans and cost estimates, grant applications and grant compliance reports; new, rehabilitated and/or expanded parks, open space, facilities, and habitat to meet community needs; preservation, restoration, education and leisure services at Rancho Los Cerritos; and support to Rancho Los Alamitos.

FY 12 Funding Sources: Tidelands Operations Fund 89%, General Fund 10%, Capital Projects Fund and Marina Fund <1%

Planning and Development	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	5,789,552	3,424,684	447,819	487,866
Expenditures	5,136,456	14,824,396	5,961,322	1,888,646
FTEs	11.41	11.41	11.41	11.03

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

This budget consists of funding for three distinct functions: Operational funding for planning, acquisition and development of future parks, facilities and open space; funding for capital improvement projects managed by the Department; and the management and support of Rancho Los Cerritos and Rancho Los Alamitos.

Planning services include capital improvement plans, master plans, conceptual plans, project scopes of work, estimates of probable costs, and grant applications. An important component of this service area is the identification of grant opportunities and subsequent grant application submittals to support the Department's plans. Acquisition and development services provide for new, expanded and/or renovated parks, open space, facilities and habitat through the completion of capital improvement projects. The resources provided by this program will promote the goal of expanding park space with appropriate recreational facilities to 8.0 acres per 1,000 residents. In FY 12, the bureau will increase cost recovery to thirty-two percent of staff and materials costs for planning and development offset to projects, thus generating a savings in the General and Marina Funds. Grant limitations for administrative costs, and the limited number of funded capital projects will make this a challenge.

Rancho Los Cerritos, maintained and operated as a historic site museum by the City since 1955, is supported by two non-profits, The Friends of Rancho Los Cerritos and the Rancho Los Cerritos Foundation, each playing a valuable role in current operations. Combined, they provide over 10,000 volunteer hours toward programming valued at over \$200,000 and equating to five FTEs. They underwrite performers and supplies for public programs, curatorial and garden projects, marketing materials, school supplies, and volunteer recognition as well as fundraise in support of preservation, new construction and educational enhancements. Construction of the new visitor education center and entryway as well as the planting of the arroyo will be completed in FY 12. In the coming years, increased costs to operate the new building and associated interpretive programs will pose significant new financial challenges.

Due to an administrative compliance requirement, RLC is experiencing a reallocation of funds in the amount of \$46,000, reducing their available supply budget. Rancho Los Alamitos is operated and maintained by the Rancho Los Alamitos Foundation (RLAF) and receives support directly from the City in a contracted amount each year. This amount has been reduced 5 percent in FY 12 by approximately \$25,000. RLAF raises significant additional funding to support expanded operations.

Special Events Operations Bureau

Special Events Operations	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	1,228,845	-	-	-
Expenditures	1,593,540	-	-	-
FTEs	13.43	-	-	-

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

As of FY 11, Special Events Operations Bureau has moved to the City Manager's Office.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,420,128	167,478	167,478	250,541	1,608,045
Fines and Forfeitures	-	-	-	-	60,550
Use of Money & Property	28,966,195	29,268,827	28,706,067	27,976,618	29,261,702
Revenue from Other Agencies	5,200,738	2,420,968	5,489,148	3,505,895	2,660,717
Charges for Services	2,952,798	2,774,212	2,774,212	2,716,426	3,303,723
Other Revenues	529,817	203,222	319,925	167,350	673,523
Interfund Services - Charges	14,230	54,300	54,300	33,529	121,518
Intrafund Services - GP Charges	182,071	95,637	95,637	144,079	149,818
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	(1,196,223)	-	-	-	-
Operating Transfers	5,170,985	249,000	249,000	249,000	100,000
Total Revenues	43,240,739	35,233,643	37,855,767	35,043,438	37,939,596
Expenditures:					
Salaries, Wages and Benefits	26,593,616	24,906,093	25,492,312	25,387,238	29,149,898
Overtime	737,385	148,583	148,583	681,149	148,583
Materials, Supplies and Services	19,373,623	19,744,853	28,792,239	20,478,433	15,856,523
Internal Support	6,340,978	5,764,616	5,916,678	5,753,832	6,102,783
Capital Purchases	(16,218)	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	(621,461)	(519,502)	(519,502)	(489,509)	49,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	52,407,923	50,044,643	59,830,311	51,811,142	51,306,788
Personnel (Full-time Equivalents)	459.97	432.44	432.44	432.44	459.25

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

** Numbers as published in the FY 11 Proposed Budget released August 2, 2011.

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,583	184,076
Accounting Clerk II	1.00	1.00	1.00	38,269	43,929
Accounting Clerk III	3.00	3.00	3.00	138,596	133,902
Administrative Aide II	4.00	3.00	3.00	150,762	165,167
Administrative Analyst II	3.00	3.00	3.00	220,873	231,545
Administrative Analyst III	7.00	6.00	6.00	484,371	498,926
Administrative Intern-NC/H36	0.62	0.62	0.62	19,659	20,251
Administrative Intern-NC/H44	0.76	0.76	0.76	36,158	35,449
Administrative Intern-NC/H45	0.50	0.50	0.50	25,040	24,549
Animal Control Officer I	-	-	4.00	-	184,647
Animal Control Officer I-NC	-	-	3.98	-	152,444
Animal Control Officer II	-	-	11.00	-	547,559
Animal Health Technician	-	-	2.00	-	93,061
Animal License Inspector-NC	-	-	7.20	-	188,156
Aquatics Supervisor I	3.00	3.00	3.00	175,441	174,762
Aquatics Supervisor II	1.00	1.00	1.00	71,790	73,919
Assistant Administrative Analyst I	1.00	1.00	1.00	55,012	56,668
Assistant Administrative Analyst II	3.00	2.00	2.00	104,618	112,024
Automatic Sprinkler Control Tech	1.00	1.00	1.00	50,976	52,511
Building Maintenance Engineer	-	-	1.00	-	71,088
Building Services Supervisor	3.00	2.00	2.00	96,116	101,352
Capital Projects Coordinator	1.00	1.00	-	84,530	-
Carpenter	2.00	2.00	2.00	104,239	108,407
Clerk I	1.76	0.44	0.44	11,765	12,705
Clerk III	3.61	3.61	3.61	117,731	129,109
Clerk I-NC	-	-	4.00	-	111,056
Clerk Typist I	2.00	2.00	2.00	76,629	78,892
Clerk Typist II	4.77	4.77	3.77	180,445	153,004
Clerk Typist II-NC	1.43	-	-	-	-
Clerk Typist III	8.00	8.00	10.00	339,207	432,797
Community Information Specialist I	1.54	1.54	0.85	56,802	35,040
Community Information Specialist II	3.00	3.00	3.00	127,750	131,565
Community Services Supervisor	19.00	19.00	18.00	1,344,511	1,326,388
Community Services Supervisor II	1.00	1.00	-	70,746	-
Cultural Program Supervisor	1.00	1.00	1.00	70,746	72,875
Department Safety Officer	1.00	1.00	1.00	75,030	75,030
Electrician	3.00	3.00	3.00	168,403	161,101
Equipment Operator I	1.00	1.00	1.00	42,951	44,243
Equipment Operator II	3.00	3.00	3.00	143,521	140,412
Equipment Operator III	5.00	5.00	5.00	254,879	262,554
Executive Assistant	1.00	1.00	1.00	60,095	60,095
Events Coordinator II	3.00	1.00	1.00	58,821	63,711
Financial Services Officer	1.00	1.00	1.00	85,316	85,316
Gardener II	9.00	8.00	2.00	360,151	92,749
General Maintenance Assistant	9.00	9.00	9.00	410,845	441,381
General Maintenance Supervisor II	3.00	3.00	3.00	162,935	173,832
General Superintendent-Recreation	1.00	1.00	1.00	93,530	94,991
Historic Sites Officer	1.00	1.00	1.00	90,519	90,519
Subtotal Page 1	123.99	114.24	138.73	6,444,360	7,523,754

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	123.99	114.24	138.73	6,444,360	7,523,754
Historical Curator	1.00	1.00	1.00	63,942	65,865
Landscape Maintenance Monitor	-	-	6.00	-	278,292
Maintenance Assistant I	13.00	13.00	14.50	426,134	502,109
Maintenance Assistant I – NC	5.16	5.16	5.16	139,729	163,708
Maintenance Assistant II	15.00	12.00	12.00	413,912	436,928
Maintenance Assistant II – NC	7.05	6.63	6.63	197,615	218,080
Maintenance Assistant III	15.00	17.00	18.00	695,451	728,042
Maintenance Assistant III – NC	4.00	4.00	4.00	128,404	141,698
Manager - Animal Control	-	-	1.00	-	110,294
Manager-Business Operations	1.00	1.00	1.00	127,971	124,050
Manager-Maintenance Operations	1.00	1.00	1.00	117,047	117,047
Manager-Marinas And Beaches	1.00	1.00	1.00	124,587	124,587
Manager-Planning and Development	1.00	1.00	1.01	131,947	131,947
Manager-Recreation Services	1.00	1.00	1.00	122,050	102,882
Manager-Special Events	1.00	-	-	-	-
Marina Agent I	3.00	3.00	3.00	112,752	116,146
Marina Agent II	7.00	7.00	7.00	280,097	284,920
Marina Agent III	5.00	5.00	5.00	237,809	245,530
Marina Supervisor	3.00	3.00	3.00	212,239	218,625
Marine Aide-NC	0.34	0.34	0.34	9,881	10,921
Musician – NC	2.17	1.90	-	163,679	-
Office Service Assistant II	1.00	1.00	1.00	37,584	40,666
Offset Press Operator I	0.88	0.88	0.88	39,617	40,809
Painter I	2.00	2.00	2.00	101,952	105,021
Painter II	2.00	2.00	2.00	108,371	111,602
Park Development Officer	1.00	1.00	1.00	95,827	95,827
Park Maintenance Supervisor	6.00	7.00	6.00	390,171	353,575
Park Naturalist	3.64	3.64	3.37	177,380	179,169
Park Ranger I	5.00	4.00	4.00	205,365	211,504
Park Ranger I-NC	2.00	0.79	0.79	32,774	36,141
Park Ranger II	1.00	-	-	-	-
Payroll/Personnel Assistant II	2.74	2.74	2.74	120,123	124,255
Payroll/Personnel Assistant III	1.00	-	-	-	-
Plumber	3.00	3.00	2.00	167,224	122,288
Public Health Associate I	-	-	1.00	-	32,581
Public Health Associate II	-	-	1.00	-	45,348
Power Equipment Repair Mechanic II	1.00	1.00	1.00	53,664	55,279
Recreation Assistant	16.15	16.30	15.34	708,309	700,243
Recreation Leader/Specialist I – NC	1.95	1.92	1.88	34,088	35,070
Recreation Leader/Specialist II – NC	1.08	1.08	1.01	20,241	19,499
Recreation Leader/Specialist III – NC	75.58	67.58	64.82	1,328,873	1,352,001
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	59,193	62,805
Recreation Leader/Specialist V – NC	32.20	32.04	30.40	826,791	824,270
Recreation Leader/Specialist VI – NC	30.56	28.32	26.96	812,877	797,434
Recreation Leader/Specialist VII – NC	28.06	27.62	27.74	876,088	906,391
Recreation Leader/Specialist VIII – NC	2.47	2.52	2.37	89,055	86,275
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,599	4,738
Recreation Leader/Specialist IX – NC	0.05	0.05	0.05	1,842	1,897
Subtotal Page 2	433.88	407.56	432.53	16,441,612	17,990,114

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 2	433.88	407.56	432.53	16,441,612	17,990,114
Recreation Leader/Specialist X	3.09	2.88	2.72	110,486	107,488
Secretary	6.00	5.00	5.00	231,464	240,435
Senior Equipment Operator	2.00	2.00	2.00	121,737	125,403
Special Projects Officer	1.00	1.00	1.00	87,448	90,664
Senior Animal Control Officer	-	-	3.00	-	160,654
Storekeeper II	1.00	1.00	1.00	50,806	42,823
Superintendent-Community Information	1.00	1.00	1.00	92,655	92,655
Superintendent-Park Maintenance	5.00	5.00	5.00	412,985	427,899
Superintendent-Personnel & Training	1.00	1.00	1.00	90,275	90,275
Superintendent-Recreation	4.00	4.00	3.00	332,355	246,000
Supervising Park Ranger	1.00	1.00	1.00	67,313	69,339
Systems Analyst II	1.00	1.00	-	69,011	-
Veterinarian	-	-	1.00	-	93,000
Subtotal Salaries	459.97	432.44	459.25	18,108,818	19,778,230
Overtime	---	---	---	148,583	148,583
Fringe Benefits	---	---	---	7,246,480	8,744,814
Administrative Overhead	---	---	---	421,911	626,855
Attrition/Salary Savings	---	---	---	(623,603)	-
To Be Negotiated Savings	---	---	---	-	-
Mayoral Veto	---	---	---	(247,513)	-
Total	459.97	432.44	459.25	25,054,676	29,298,482