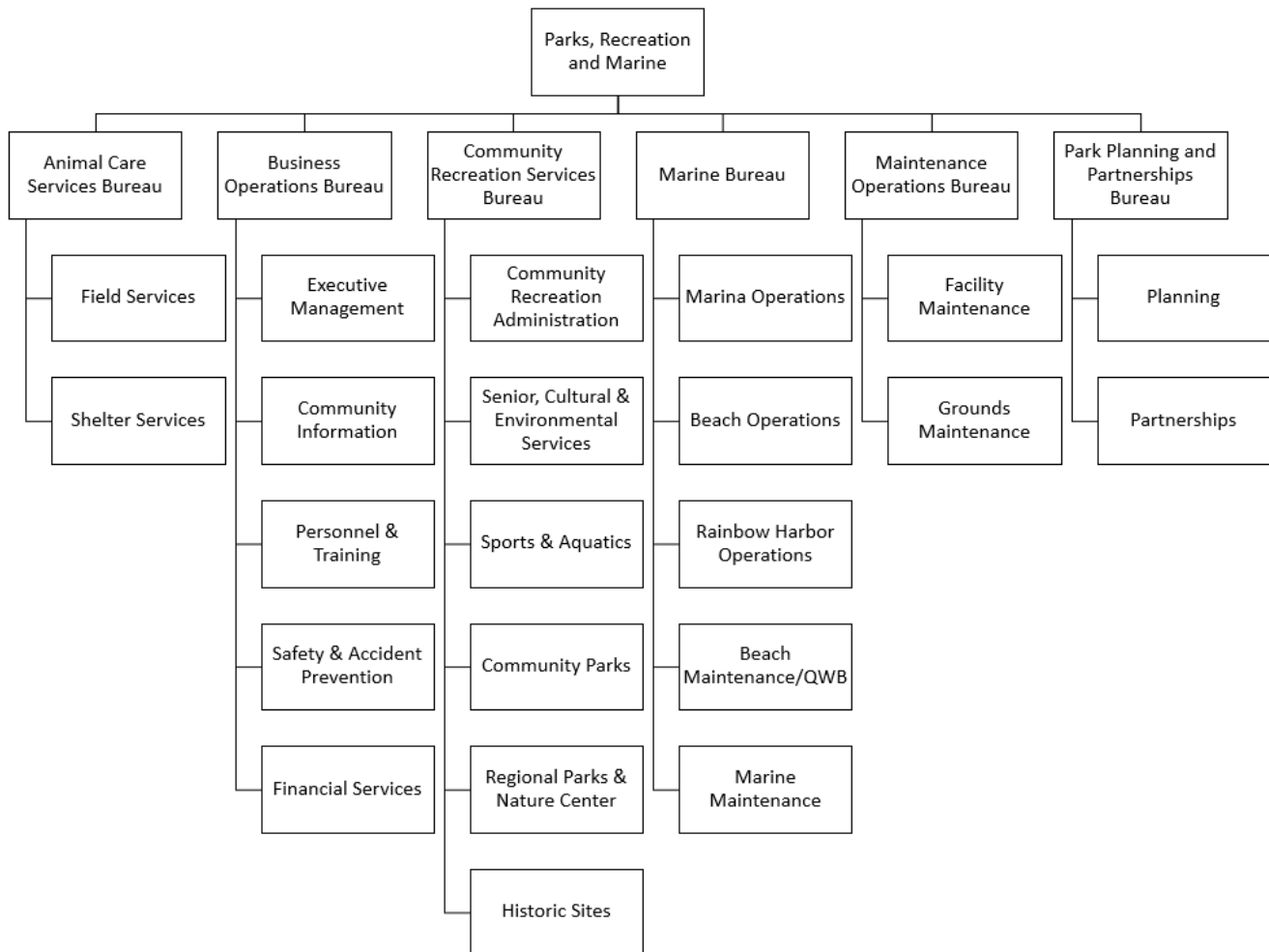


# Parks, Recreation and Marine



Brent Dennis, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Vacant, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

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Vacant, 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 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

The Parks, Recreation and Marine Department strives to be a leader and partner in creating a complete park system for all. The Department aims to enhance and improve the quality of life in Long Beach through its programs, services, and open spaces. These efforts are informed by the Department's Strategic Plan. The Strategic Plan was a years' long effort with community members and staff input focusing on park equity, community-identified goals, values, and actions to guide operational, staffing and budgeting decisions for the department. The Parks, Recreation and Marine Department Strategic Plan highlights eight goals. The eight goals identified in the Strategic Plan are as follows:

- Provide safe, accessible public spaces
- Offer meaningful recreational programming and events
- Prioritize health equity across the city
- Ensure a diverse and dynamic workforce
- Build innovative and lasting partnerships
- Establish an environmentally sustainable park ecosystem
- Connect clearly and transparently internally, and with the community
- Create a financially secure and resilient operation

It is essential for the Department to adapt as the city continues to evolve. Responding to the needs of residents and visitors remains vital to the success of our community.

The Parks, Recreation and Marine Department is pleased to continue in-person programming and build upon successful innovative programs that thrived during the pandemic. Made possible through one-time resources and Long Beach Recovery Act funding, programs which were essential during the peak of the pandemic, are able to continue such as Mobile Recess, Virtual Recreation, and Community Learning Hubs. The Department is also able to continue to offer its established programs and services like senior meals, After School, Summer Food, BeSAFE, and community concerts.

## **FY 24 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.

## Department Overview

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In FY 24, the Department will continue its commitment to provide the best service to the community in all areas and to develop strong relationships with the residents of Long Beach. The resources provided in the FY 24 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 24 includes resources for continued investment in programming, beach and marine maintenance, park and facility maintenance, health and safety standards, 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 facilities.

More specifically, in the General Fund Group, the Department will utilize both structural and one-time enhancements to continue a seven-year cycle of grid-tree trimming program. This investment will improve the City's urban forest. The Department also received structural investments landscaping services which assists in maintaining a green park system. To keep the city's parks safe and usable, one-time resources have been dedicated to park clean-up services to remove dumped items, litter, waste, and encampments. Funding is also provided to support cost increases for utilities, tree trimming services, and other contractual services.

Community Recreation Services Bureau will receive structural enhancements for staffing to support aquatics programs at all pools and to provide the violence prevention program, BeSAFE, at eight additional sites. One-time funds for other youth programs such as Mobile Recess, Teen Academy, and Hoops After Dark are included in the FY 24 Budget.

The Budget also includes significant investments in the Animal Care Services Bureau, including one-time funding to address overcrowding issues at the animal shelter, one-time funding dedicated to spay and neuter services, a structural enhancement of one Animal Health Technician position, and upgrades to Public Health Associate positions which further supports Compassion Saves and aligns to the Long Beach Animal Care Services Strategic Plan.

The FY 24 Budget also includes investments in the Tidelands areas for maintenance at the Belmont Plaza Pool, one position and services for landscape maintenance including the addition of Harry Bridges Memorial Park. Budget for the planning and permitting phase of a project to dredge the Alamitos Bay Entrance Channel is also planned. The Tidelands areas also received funding to support cost increases for utilities, tree trimming services, and other contractual services.

## Department Performance Measures

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	92%	92%	89%	90%

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. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past several years, animal admissions continue to decline year over year and the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 89 percent in FY 23.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
LA River Debris Removed (in metric tons)	1,198	1,500	3,500	1,600

Thousands of tons of storm debris from all over Los Angeles County ends up in Long Beach harbors and beaches via the Los Angeles (LA) 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. Since the start of FY 23, Southern California has seen an unprecedented volume of rainfall. This precipitation caused a mass flush of debris material from the Los Angeles and San Gabriel River watershed systems that terminate into the Long Beach coastal area. Prior years of drought conditions built a stockpile of this debris material in the river watershed corridors that accumulated on the City beachfront this year. The Storm debris removal is a time consuming and costly process. On average, the cost of debris removal is \$1 million annually.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Marina Slips Occupancy Rate*	93%	94%	94%	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 marque.

## FY 23 Accomplishments

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### 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:

- Kicked off the MLK Jr. and Scherer Park Vision Plans community engagement effort.
- Conducted a community survey for 14th St. and Bixby Parks to prioritize improvements.
- The Wrigley Greenbelt opened with 7.2 acres of newly developed park space.
- Awarded \$15,400,000 from the California Department of Parks and Recreation for improvements at El Dorado East Regional, El Dorado West, Stearns Champions, and Houghton Parks.
- Awarded \$2,000,000 from HUD Community Development Fund for 51st St Greenbelt Improvements.
- Awarded \$1,200,000 from Los Angeles County Flood Control District for Safe, Clean Water Program (Measure W) Willow Springs Wetlands Restoration.
- Awarded \$25,631 from Division of Boating and Waterways for Leeway Sailing Center sailboats.
- Awarded \$1,200,000 from California Natural Resources Agency for Wrigley Greenbelt Improvements.
- Award from Land Water Conservation Fund for Davenport Park was amended, increased grant funding from Phase II from \$2,016,000 to \$3,656,000.
- Awarded \$1,500,000 from HUD Community Development Fund for Silverado Park Improvements.

### Park Maintenance and Safety

The following park maintenance initiatives were achieved or implemented:

- Resurfaced 6 sport court surfaces at College Estates, Somerset, El Dorado, and DeForest Parks.
- Completed 4 newly created Pickleball courts at Somerset, El Dorado, and DeForest Parks.
- Removed 7 old drinking fountains and replaced them with new bottle hydration stations at Heartwell, Houghton, Whaley, Tanaka, and El Dorado Parks.
- Replaced restroom partitions in restrooms at McBride Community Center.
- Repainted drinking fountain, skate elements, trashcans, and front park signage at Gumbiner Park.
- Repainted 12 picnic tables/benches at Bixby Park.
- New park flag signs at 14th St Park, Hudson Park, Community Garden, Rose Park, Houghton Park, Red Car Green Belt, Yokkaichi Friendship Garden.
- Custodial staff stripped and waxed 90,213 square feet of Community Center floors.
- Rebuilt Rose Park pergolas on both sides of park.
- 1,200 trees removed and 3,300 trees trimmed to improve safety within the park system.
- Planted 845 trees Citywide in an effort to repopulate the Parks Urban Forest.
- 642 encampment clean-ups in parks and open spaces with 258.84 tons of debris removed.
- Pan American Park Irrigation improvement project.
- Irrigation Booster pump installed at Houghton Park.

### Beaches and Marinas

The following beach and marina initiatives were achieved and implemented:

- Replaced and painted 22 Beach Public Restroom doors.
- Continued project to better secure and make safe our beachfront public restrooms for all beachgoers.
- Marine Maintenance staff painted 18 shipping containers Bixby Blue to create a safe boundary perimeter for the Safe Parking location.
- Beach Maintenance staff have worked tirelessly to maintain the Peninsula Berm against an unprecedented volume of storm systems, high tides, and wave action. Their efforts have safeguarded life and property in the area from potentially devastating flood.
- Beach Maintenance crews collected, dried, and disposed of nearly 1,400 tons of debris from waterways and beachfront.
- Installation of pump and new PVC piping for the fill outfall in the Rainbow Lagoon, creating an efficiency that will conserve both water and electricity.
- Maintained a 94 percent occupancy rate for marina slips.
- Louisiana Charlie's opened in March serving food and beverages to the public at Mother's Beach.

## FY 23 Accomplishments

- Grant funding from the State of California Parks and Recreation Department, Division of Boating and Waterways of \$6 million for the Davies Launch Ramp Revitalization project.

### 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.

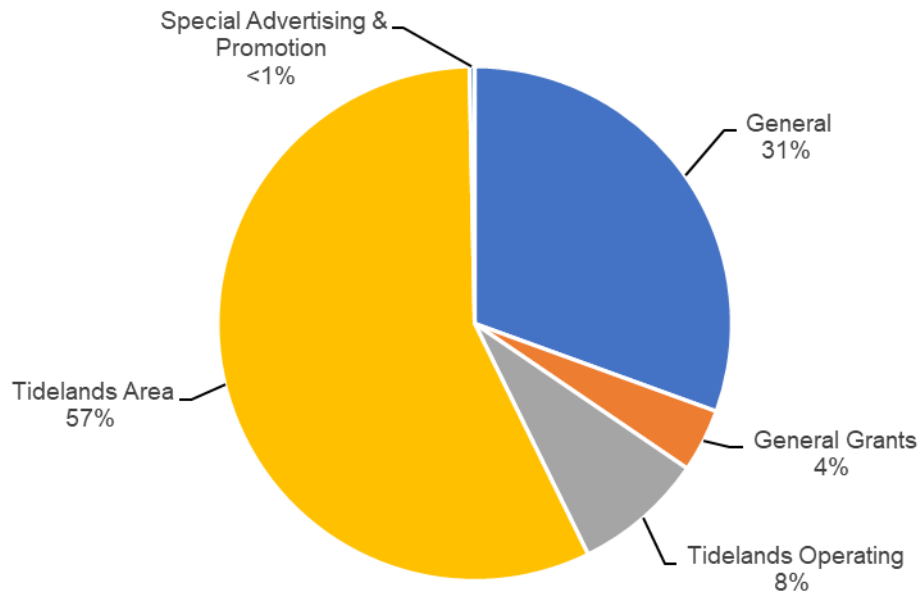
- LBACS organized over 40 offsite adoption events, focused in communities with shelter access barriers, bringing pets to people who may not have the opportunity to come to the shelter to adopt.
- LBACS revised its website to improve accessibility to training resources and pet advice as well as provide virtual opportunities to sign up for programs and become involved in caring for animals both at the shelter and through foster care.
- LBACS opened to full service to further improve shelter accessibility to people and pets in need. These efforts resulted in a record breaking 2,000 adoptions.
- In-person congregate meals offered at all seven Senior Centers in the City throughout 2023.
- Partnered with CSULB Life Fit program, which provided LBRA funded Senior exercise classes at McBride, Cesar E. Chavez, and Houghton Park Senior Centers.
- Offered Fun Day Programs at 22 park sites for Spring, Summer and Fall to communities throughout Long Beach offering free recreation programs and activities for youth 5 to 12 years old.
- Virtual Recreation Program staff created digital content for the Dept YouTube channel that highlighted cooking, dance, fitness, and cultural activities for families to access at no cost and at any time.
- Extended Mobile Recess program in new neighborhoods and partnered with the Healthy Active Long Beach team to offer fun “pop up” events and enhance community events.
- Nature Center programs and activities including volunteer programs, concert series, and night walks.
- Continued to offer Teen Program in partnership with Cal Poly Pomona and Long Beach Community Design Center to introduce teens to the Urban Planning field of study.
- Incorporated staff training focused on Justice, Equity, Diversity, and Inclusion (JEDI).
- Enhanced after school programs at Community Learning Hub sites to incorporate curricula such as STEAM, coding, and robotics.
- After school programs for ages 5 to 12 were offered at 22 parks throughout the City on weekday afternoons for participants engaged in homework assistance, crafts, games, and fitness activities.
- In-person adaptive recreation programs for middle and high school youth, and adults provided fun and enriching experiences for people with special needs.
- Renewed Partnership with Signal Hill Petroleum to provide “Movies in the Park” program.
- Enhanced Teen Volunteer program to include the Teen Academy at six teen centers.
- Free live big band music and dancing for seniors returned to the El Dorado Park West Senior Center.
- Hundreds of youth attended to the annual fishing derby at El Dorado East Regional Park.
- Awarded \$62,430 by the Los Angeles Dodgers Foundation Dream Team Program, along with in-kind contributions, to support 1308 youth softball and baseball players at 24 locations.
- Provided free meals to youth through the USDA Summer Food Service program at 23 sites.
- Adult Sports Office continued to provide recreational opportunities for adults and seniors to participate in competitive teams sports such Basketball, Volleyball, Slow pitch softball and Kickball.
- Aquatics programs offered year-round at Belmont, Martin Luther King Jr., and Silverado Pools.

### Partnerships and Sponsorships

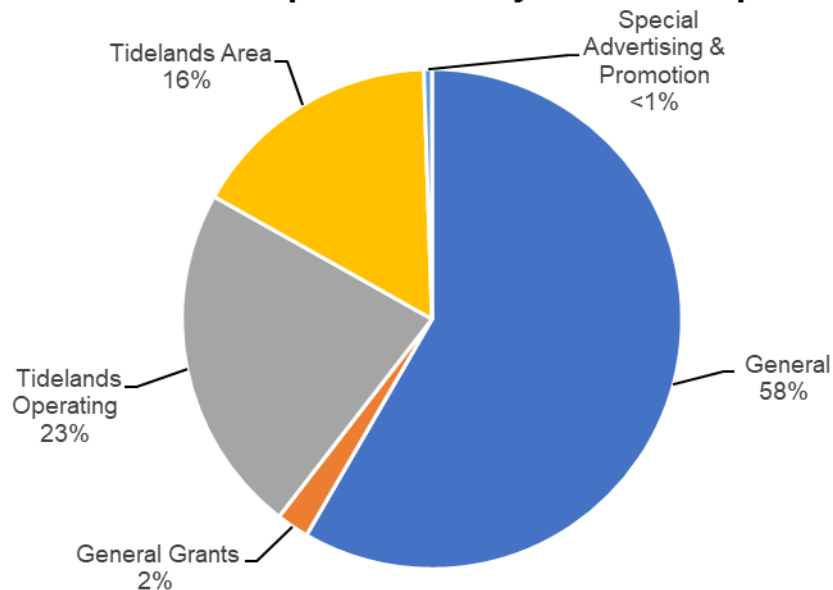
- Celebrated grand opening of Conservation Corps of Long Beach Environmental Education Center and Ribbon Cutting Ceremony for resurfaced futsal courts (soccer mini pitches) at DeForest Park.
- Groundbreaking for Admiral Kidd Park Playground.
- In partnership with the Helen Sanders Cat Protection and Welfare Society, established shared use of a mobile medical trailer to provide low-cost feline spay/neuter services.
- Right-of-Entry Permit with Arts Council for Long Beach for the installation of memorial benches with mural artwork at Pan American and Seaside Parks.
- Completion of murals at Admiral Kidd, Hudson, Los Cerritos, and Wrigley Heights Dog Parks by local artists.

## FY 24 Budget

### FY 24 Revenues by Fund Group



### FY 24 Expenditures by Fund Group



### Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	13,243,840	46,076,732	(32,832,891)
General Grants	1,724,801	1,656,990	67,811
Tidelands Operating	3,556,442	17,794,510	(14,238,069)
Tidelands Area	24,692,934	12,826,223	
Special Advertising & Promotion	140,000	408,696	(268,696)
<b>Total</b>	<b>43,358,017</b>	<b>78,763,151</b>	<b>(47,271,845)</b>

## Summary of Changes\*

GENERAL FUND GROUP	Impact	Positions
Add an Animal Health Technician in the Animal Care Services Bureau costing \$89,816 to support a surgical team and the implementation of the Compassion Saves Program, partially offset by (0.38 FTE) Veterinarian.	33,346	(0.38)
Upgrade two Public Health Associate positions from I to II in the Animal Care Services Bureau to better align duties with the classification.	38,820	-
Upgrade current Recreation Leader Specialists for aquatics staffing (Lifeguards) at City (King Park, Silverado Park, Belmont Plaza Pool) and school pools.	105,597	-
Increase budget for power, gas, water, sewer and refuse utilities related to facility programming and services provided by the Community Recreation Services Bureau.	230,177	-
Increase budget for the grounds landscape maintenance contract to maintain current levels of service.	527,137	-
Increase budget for CPI contract increase related costs for grid tree trimming to support a seven-year grid tree trimming cycle in the Maintenance Operations Bureau.	57,845	-
Increase budget for the Rancho Los Alamitos agreement to support landscaping maintenance, which will match the services at Rancho Los Cerritos.	32,136	-
Increase budget by \$30,000 for required annual inspection services in park facilities, offset by a reduction of janitorial supplies, building materials, recreational supplies, and contractual services.	-	-
Increase budget for alarm monitoring and maintenance services needed to cover rising costs.	15,000	-
Increase budget for the Davenport Landfill Monitoring MOU for costs associated with ground water monitoring. The increase is due to required landfill gas control system operations, maintenance, and monitoring which now required by AQMD.	121,335	-
Increase budget to structurally fund the Be S.A.F.E. Program to provide programming at 11 sites. Be S.A.F.E is a 10-week summer program offered at designated parks to better serve the needs of neighborhoods. Previously, three sites were funded structurally with other sites supported with one-time funds. This will build in support for all sites on an ongoing, annual basis.	216,000	-
One-time funding to continue support for Hoops After Dark Summer Season. This program provides a safe environment for area youth to develop athletic and leadership skills in conjunction with educational workshops that include mentorship and career counseling. It is the City's goal to fund a Summer program, while fundraising dollars would support other seasons if needed.	90,000	-
One-time funding for services to support large clean-ups of persons experiencing homelessness encampment sites, including waste and other items illegally dumped in parks and open spaces. This funding will provide continued support towards the effort to provide safe and accessible public spaces.	300,000	-



## Summary of Changes\*

<b>GENERAL FUND GROUP (CONT.)</b>	<b>Impact</b>	<b>Positions</b>
One-time funding for grid tree trimming to continue to support a seven-year grid tree trimming cycle in the Maintenance Operations Bureau.	200,000	-
One-time funding to address overcrowding issues in Animal Care Services, utilizing external support as needed to bring workload back to manageable levels.	400,000	-
One-time funding to continue support for the Teen Academy, a program that promotes volunteering and workshops that help participants build different life skills. Participants who complete the program have the opportunity to continue training in running successful recreation programs to prepare for a job in the parks and recreation field.	60,000	-
One-time funding to continue support for the Mobile Recess Program, that provides trucks loaded with supplies/equipment to designated neighborhood streets and provide free youth recreational activities.	190,000	-
One-time funding to support field trips and additional programming for seniors citywide. (Adoption Night Change)	70,000	-
One-time funding to support a pilot GrassMat program to provide greater accessibility and pathways to city tables and other recreational assets in the City's parks, funded by a reallocation from the City Manager's one-time funding for critical projects. (Adoption Night Change)	15,000	-
One-time funding to provide spay and neuter services for animals currently in the Animal Care Services shelter and to enhance the current proposed funding of \$400,000 to address overcrowding issues, funded by reallocating funds from the budget included in the Proposed FY 24 Budget for unexpected labor or other critical costs. (Adoption Night Change)	150,000	-

<b>TIDELANDS AREA FUND GROUP</b>	<b>Impact</b>	<b>Positions</b>
Increase budget for the grounds landscape maintenance contract to maintain current levels of service.	7,565	-
Increase budget for the MOU for refuse services at Marina sites for the costs associated with the new state mandate for the disposal of organic materials.	57,569	-
One-time funding for the planning and permitting phase of Alamitos Bay Entrance Channel dredging project and to create a sand trap outside the channel entrance.	555,450	-

<b>TIDELANDS OPERATING FUND GROUP</b>	<b>Impact</b>	<b>Positions</b>
Upgrade current Recreation Leader Specialists and add (2.04 FTE) Recreation Leader Specialists for aquatics staffing at City (King Park, Silverado Park, Belmont Plaza Pool) and school pools.	218,688	2.04
Increase budget for power, gas, water, sewer and refuse utilities related to facility programming and services provided by the Community Recreation Services Bureau.	83,872	-

## Summary of Changes\*

<b>TIDELANDS OPERATING FUND GROUP (CONT.)</b>	<b>Impact</b>	<b>Positions</b>
Increase budget for the grounds landscape maintenance contract to maintain current levels of service.	117,717	-
Increase budget for CPI contract increase related costs for grid tree trimming to support a seven-year grid tree trimming cycle in the Maintenance Operations Bureau.	17,966	-
Increase budget for maintenance and on-going vehicle maintenance costs and add a Gardener II for maintenance support of the Harry Bridges Memorial Park, which spans five acres. The open spaces of Harry Bridges Memorial Park are used for special events and concerts, which host thousands of visitors annually, and thus requires constant maintenance to preserve and prevent deterioration of the existing landscape.	613,378	1.00
One-time funding for the purchase of a vehicle for the proposed Gardener for Harry Bridges Memorial Park.	77,952	-
Increase budget for pool maintenance at Belmont Plaza Pool. The Belmont Plaza Pool requires on-going maintenance for piping, plumbing, heating (boiler), and overall repairing services. This enhancement will help ensure that repairs are made in a timely manner and with the least interruption to pool operations for the public's usage.	200,000	-
Increase budget to fully fund the landscape maintenance contract in the Marine Bureau.	87,869	-

\*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

## Key Services:

### 1. Animal Medical Care

- Preventative Care & Exams
- Emergency Care & Surgeries
- Spay/Neuter of Shelter Animals
- Euthanasia of extremely dangerous or irretrievably suffering animals

### 2. Shelter Operations

- Admissions
- Animal Care & Husbandry
- Animal Adoptions
- Customer Service Call Center
- Community Outreach
- Volunteer Oversight

- Foster Care

### 3. Field Services

- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)
- Pet Licensing

### 4. Investigations

- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

Animal Care Services	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	1,478,380	1,841,533	1,690,156
Expenditures	6,613,334	6,786,511	7,557,164
Budgeted FTEs	45.34	50.34	50.96

\*Adjusted Budget as of April 30, 2023.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Business Operations Bureau

## Key Services:

### 1. Financial Services

- Budget Management
- Accounting
- Procurement

### 2. Payroll/Personnel

- Payroll
- Recruitment & Selection
- Employee Relations
- Leave Management

### 3. Safety

- Inspections & Reporting
- Training

### 4. Community Information

- Communications
- Website and Social Media Management

### 5. Executive Administration

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

Business Operations	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	548,727	(6,873,936)	22,000
Expenditures	4,296,835	3,968,760	6,116,490
Budgeted FTEs	22.99	23.22	23.22

\*Adjusted Budget as of April 30, 2023.

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# Park Planning and Partnerships Bureau

## 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

Park Planning and Partnerships	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	9,701,926	14,801,539	8,652,236
Expenditures	3,230,433	3,718,573	1,962,765
Budgeted FTEs	7.00	7.00	7.00

\*Adjusted Budget as of April 30, 2023.

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# Community Recreation Services Bureau

## Key Services:

### 1. Senior, Cultural and Specialty Programs

- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park, 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 22</b>	<b>Adjusted* FY 23</b>	<b>Adopted** FY 24</b>
Revenues	6,851,192	8,425,824	6,666,901
Expenditures	16,996,364	20,970,877	18,793,884
Budgeted FTEs	192.26	194.60	196.64

\*Adjusted Budget as of April 30, 2023.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Marine Bureau

## Key Services:

### 1. Term Leases - Recreational

- Wet-Slip
- Dry-Slip
- Sand Stakes
- Personal Watercraft Storage Seawall

### 2. Term Leases - Commercial

- Restaurant Concessions
- Tours, Rentals & Clubs
- Farmer's Markets
- Commercial Wet-Slip Leases
- Non-Profit Organization Wet-Slip Leases

### 3. Regulatory

- Private Vessel Oversight
- Private and Public Facilities Oversight
- Public Waterways Oversight

### 4. Day Use

- Boat Launch
- Open Space Reservations
- Wet-Slip Guest Reservations
- Wet-Slip Assignment

- Facility Reservations

### 5. Special Events and Filming

- Support and Clean-up

### 6. Landscape and Maintenance

- Clean & Re-nourish Sand Beaches & Bays
- Landscape Contract Management
- Refuse Collection
- Maintain Public Facilities in Rainbow Harbor
- Maintain Natural Habitat & Estuaries
- Maintain & Repair Marinas
- Maintain & Repair Public Beach Restrooms
- Maintain & Repair Navigational Aids
- Maintain Aquatic Centers
- Maintain Public Pier
- Collect & Dispose of Water-borne Trash
- Maintain Safe & Clean Playgrounds & Play Courts
- Respond to Citizen Complaints
- Custodial Services

Marine	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	28,158,077	24,949,327	25,500,009
Expenditures	19,712,421	20,942,833	24,099,798
Budgeted FTEs	105.85	110.35	111.35

\*Adjusted Budget as of April 30, 2023.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Maintenance Operations Bureau

## Key Services:

### 1. Grounds Maintenance

- Grounds Maintenance Contract Management & Oversight for Parks, Libraries, Police Stations, and City Departments including Health
- 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
- Interjurisdictional Homeless Task Force
- Urban Trail Maintenance
- Management and Oversight of Sunnyside and Municipal Cemeteries.

### 2. Facilities Maintenance

- Maintain Safe Facilities in Parks with the Park Safety Ambassador Program
- Contract Management & Oversight of Park Restrooms
- Contract Management and Oversight of Graffiti Contract
- Maintain, Repair & Inspect Sports Courts and Oversee conversion to Pickleball Courts
- Maintain, Repair & Inspect Playgrounds
- Maintain Clean & Safe Aquatic Centers
- Maintain Facility Specialty Areas
- Construction & Repair of Hardscape
- Custodial Services for City Facilities
- Community Service Worker Program Management at Park Facilities
- Special Events Staging & Set-up
- Assist with Design and Management of Renovation and New Construction Projects
- Interjurisdictional Homeless Task Force
- Custodial Services to Support Recreational Programming, Afterschool Programs, and Summer Camps

<b>Maintenance Operations</b>	<b>Actuals FY 22</b>	<b>Adjusted* FY 23</b>	<b>Adopted** FY 24</b>
Revenues	376,790	600,106	826,715
Expenditures	15,974,343	21,623,357	20,233,049
Budgeted FTEs	51.15	62.15	62.15

\*Adjusted Budget as of April 30, 2023.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.



## Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 22	FY 23	FY 23	FY 24
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	2,277,392	878,905	671,194	762,530
Fines and Forfeitures	13,926	20,858	20,858	-
Use of Money & Property	39,147,072	35,548,283	35,548,283	36,701,220
Revenue from Other Agencies	1,965,280	1,726,134	3,601,262	1,716,134
Charges for Services	3,124,329	3,439,299	3,439,299	3,441,469
Other Revenues	188,563	163,401	163,401	159,997
Intrafund Services	146,387	232,970	173,428	450,000
Intrafund Transfers	125,000	-	-	-
Interfund Services	(53,858)	-	-	-
Interfund Transfers	181,000	126,667	126,667	126,667
Other Financing Sources	-	-	-	-
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Total Revenues	47,115,092	42,136,518	43,744,392	43,358,017
<b>Expenditures:</b>				
Salaries and Wages	19,794,237	23,532,829	25,576,618	23,878,446
Employee Benefits	9,670,227	12,827,203	12,827,203	12,896,260
Overtime	1,047,699	113,934	113,934	113,934
Materials, Supplies and Services	25,856,722	26,932,584	28,869,067	29,234,656
Interfund Support	10,042,255	10,334,307	10,334,307	12,639,855
Intrafund Support	69,055	-	-	-
Capital Purchases	243,535	289,784	289,784	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	100,000	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	66,823,730	74,030,641	78,010,912	78,763,151
<b>Budgeted FTEs</b>	424.59	447.66	447.66	451.32

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of April 30, 2023.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	233,539	238,209
Accounting Clerk III	3.00	3.00	3.00	177,009	177,859
Administrative Aide II	6.00	6.00	6.00	411,194	376,090
Administrative Analyst II	1.00	1.00	1.00	97,464	97,931
Administrative Analyst III	8.00	9.00	9.00	915,511	923,708
Administrative Intern-NC/H44	0.76	0.76	0.76	42,008	42,203
Animal Control Officer I	9.00	9.00	9.00	493,008	506,992
Animal Control Officer II	5.00	5.00	5.00	320,251	321,776
Animal Health Technician	3.00	3.00	4.00	184,607	228,849
Animal Services Operations Supervisor	2.00	2.00	2.00	200,007	200,967
Aquatics Supervisor I	1.00	1.00	1.00	70,091	62,249
Aquatics Supervisor II	2.00	2.00	2.00	159,980	177,413
Assistant Administrative Analyst I	1.00	1.00	1.00	70,255	70,593
Assistant Administrative Analyst II	2.00	2.00	2.00	150,976	153,417
Automatic Sprinkler Control Tech	1.00	1.00	1.00	60,099	63,154
Building Services Supervisor	2.00	3.00	3.00	172,275	172,274
Carpenter	1.00	1.00	1.00	70,782	70,782
Clerk I	3.44	1.44	1.44	57,068	50,147
Clerk III	3.52	2.52	2.52	104,393	104,894
Clerk I-NC	0.40	0.40	0.40	13,616	13,679
Clerk Typist I	2.00	5.00	5.00	207,592	217,768
Clerk Typist II	2.00	2.00	2.00	84,856	85,264
Clerk Typist III	7.00	8.00	8.00	419,899	430,972
Clerk Typist I-NC	0.67	0.67	0.67	27,358	27,485
Clerk Typist IV	1.00	1.00	1.00	60,475	60,765
Community Information Officer	1.00	1.00	1.00	120,444	122,853
Community Information Specialist I	1.85	2.08	2.08	98,357	108,223
Community Information Specialist II	2.00	2.00	2.00	114,985	105,646
Community Services Supervisor	16.04	16.04	17.04	1,424,216	1,485,366
Cultural Program Supervisor	1.00	1.00	-	90,349	-
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	180,244	183,849
Electrician	3.00	3.00	3.00	224,957	210,994
Equipment Operator II	3.00	3.00	3.00	166,487	181,494
Equipment Operator III	5.00	5.00	5.00	326,247	317,558
Executive Assistant	1.00	1.00	1.00	79,921	78,064
Financial Services Officer	1.00	1.00	1.00	116,762	119,096
Gardener II	10.00	10.00	11.00	507,909	577,058
General Maintenance Assistant	12.00	13.00	13.00	690,007	703,315
General Maintenance Supervisor II	3.00	3.00	3.00	237,632	237,632
Maintenance Assistant I	21.00	27.00	27.00	1,089,280	1,104,646
Maintenance Assistant I – NC	8.03	8.03	8.03	308,399	308,349
Maintenance Assistant II	9.00	13.00	13.00	581,261	582,248
Maintenance Assistant II – NC	6.54	6.54	6.54	281,656	281,611
Maintenance Assistant III	19.00	26.00	26.00	1,274,910	1,258,674
Maintenance Assistant III – NC	4.00	4.00	4.00	188,265	188,235
Manager-Animal Care Services	1.00	1.00	1.00	148,178	151,143
Manager-Community Recreation Services	1.00	1.00	1.00	152,687	155,741

## Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Manager-Maintenance Operations	1.00	1.00	1.00	142,575	145,426
Manager-Marinas And Beaches	1.00	1.00	1.00	149,492	152,482
Manager-Park Planning & Partnerships	1.00	1.00	1.00	141,192	144,016
Marina Agent I	2.00	2.00	2.00	88,749	89,170
Marina Agent II	6.00	6.00	6.00	306,625	304,341
Marina Agent III	4.40	4.40	4.40	252,274	262,828
Marina Supervisor	2.00	2.00	2.00	180,697	181,564
Marine Aide-NC	1.85	3.35	3.35	138,298	138,940
Painter I	1.00	1.00	1.00	64,266	64,266
Painter II	2.00	2.00	2.00	135,307	123,154
Park Maintenance Supervisor	6.00	6.00	6.00	466,279	469,656
Park Naturalist	2.00	2.00	2.00	136,244	140,321
Payroll/Personnel Assistant II	2.74	2.74	2.74	154,046	154,786
Plumber	3.00	3.00	3.00	202,594	209,131
Power Equipment Repair Mechanic II	1.00	1.00	1.00	54,690	54,690
Public Health Associate I	4.00	3.00	1.00	107,099	39,105
Public Health Associate II	1.00	1.00	3.00	47,955	147,990
Recreation Assistant	15.00	15.00	15.00	835,505	837,376
Recreation Leader/Specialist III – NC	14.90	14.90	14.90	500,896	504,815
Recreation Leader/Specialist IV – NC	55.47	55.47	55.47	1,931,911	1,940,873
Recreation Leader/Specialist V – NC	25.65	26.99	22.38	982,402	818,383
Recreation Leader/Specialist VI – NC	22.45	22.45	5.76	853,406	219,974
Recreation Leader/Specialist VII – NC	20.20	20.20	40.30	847,988	1,699,626
Recreation Leader/Specialist VIII – NC	1.45	1.45	4.69	67,842	220,451
Recreation Leader/Specialist X – NC	1.56	1.56	1.56	79,226	79,594
Secretary	6.00	6.00	6.00	351,741	361,479
Senior Animal Control Officer	3.00	3.00	3.00	221,570	222,633
Senior Equipment Operator	3.00	3.00	3.00	218,386	218,386
Special Projects Officer	1.00	1.00	1.00	113,789	116,065
Superintendent-Animal Care	1.00	1.00	1.00	99,487	101,476
Superintendent-Community Recreation Services	4.00	4.00	4.00	454,029	463,112
Superintendent-Park Maintenance	5.00	5.00	5.00	526,812	537,725
Superintendent-Personnel & Training	1.00	1.00	1.00	114,775	117,071
Veterinarian	2.67	2.67	2.29	355,571	304,490
<b>Subtotal Salaries</b>	424.59	447.66	451.32	24,531,179	24,922,629
<b>Overtime</b>	-	-	-	113,934	113,934
<b>Fringe Benefits</b>	-	-	-	12,230,181	12,350,760
<b>Administrative Overhead</b>	-	-	-	626,822	575,301
<b>Attrition/Salary Savings</b>	-	-	-	(688,779)	(726,083)
<b>Expenditure Transfer</b>	-	-	-	(339,371)	(347,900)
<b>Total</b>	<b>424.59</b>	<b>447.66</b>	<b>451.32</b>	<b>36,473,966</b>	<b>36,888,640</b>

