



Parks, Recreation and Marine

DEPARTMENT OF PARKS, RECREATION AND MARINE



Parks, Recreation and Marine

- 3 Time National Gold Medal Winner
- Voted Top 20 large park systems in US in 2012
- 160 Parks, 6 Miles Beaches
- 5 Golf Courses, Rounds of Play Up 3%
- 200,000 Vehicle Entries at El Dorado East Reg. Park
- 115,000 Meals Served at 31 Sites by Summer Food Service Program



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BACKGROUND

- EFFICIENCIES
- INCREASED EXPENSES
- CORE SERVICES



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EFFICIENCIES

- Contracted Grounds Maintenance - \$1.9 mil and over 100 pieces of Equipment and Fleet
- Absorbed PW Street Island Maint. - \$1mil for PW
- Eliminated 2 warehouses and repair shop
- Eliminated 1 Bureau, and 1 Division in 4 years
- 55% Reduction in FTE's in 8 yrs, from 400 to 183 FTE's



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- Reorganized Facility Custodial Crews - \$250,000
- Recreation Equitable Resource Plan - \$300,000
- Absorbed Animal Care Services Bureau
- Leased Blair Field
- Added Youth Per Participant Fee and Light Fee, over \$160,000 in New Revenue



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INCREASED EXPENSES

- New parks and medians
 - Absorbed \$300,000 in Grounds Maintenance
- Increased Facility Maintenance
- Water increased 40% since FY05



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CORE SERVICES

- Providing safe and clean parks, facilities, marinas, and beaches
- Recreation and enrichment programs that promote public safety and healthy communities
- Identifying new and sustainable models for service delivery
- Developing recreational space and providing access for recreational opportunities



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Approach to Budget Reductions:

- Target free recreational programs to at-risk populations in high-need areas using available statistics
- Make strategic reductions in parks where other options are available to the public
- Partner more with community organizations to provide fee-based and self-service programs



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COMMUNITY DATA

- Crime Statistics
- Proximity to Other Parks and Services
- Accessibility
- Geographic Location
- Demographics
- Participant Information



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General Fund	Proposed FY 13	Reduction Amount
Expenditures	\$27,606,828	\$(2,773,527)
FTEs	233.16	(50.25)

Other Funds	Proposed FY 13	Reduction Amount
Expenditures	\$46,365,929	\$(627,745)
FTEs	249.96	(3.95)



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FY 13 Proposed Budget Changes

General Fund	Impact on Deficit	Positions
Parks, Recreation and Marine		
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau, reducing positions across several funds.	\$(217,729)	(1.87)
Partner with private and non-profit organizations to provide programming and support for Adaptive Recreation, El Dorado Nature Center, and the Long Beach Senior Center as funding is required.	\$(364,791)	(9.70)
To maintain youth activities in areas with the greatest density, highest crime and limited alternative recreation activities, free and subsidized youth sports and after school programs will be eliminated at selected parks.	\$(1,291,849)	(30.7)
Increase revenue through increased cell tower revenue and other opportunities for facility use, cost recovery, and sponsorship.	\$(40,000)	--
Reduce the swimming pool program.	\$(63,239)	(3.75)



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FY 13 Proposed Budget Changes

General Fund

	Impact on Deficit	Positions
Parks, Recreation and Marine		
Reduce administrative staffing within the Community Recreation Services Bureau.	\$(112,518)	(5.70)
Reduce support for the administration and operation of Rancho Los Cerritos and Rancho Los Alamitos.	\$(64,518)	--
Reduce staffing and budgeted expenditures in the Business Operations Bureau.	\$(285,297)	(0.90)
Reduce the Park Ranger Program for park safety patrols in El Dorado Regional Park to Friday, Saturday and Sunday only.	\$(235,351)	(2.29)
Increase revenue and improve licensing compliance in the Animal Care Services Bureau.	\$(98,148)	4.03



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FY 13 Proposed Budget Changes

General Fund One-Time

	Impact on Deficit	Positions
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Rancho Los Cerritos restoration project	\$500,000	--

Capital Projects Fund

	Impact on Fund	Positions
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Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau.	\$(197,048)	(1.26)



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FY 13 Proposed Budget Changes

Rainbow Harbor Fund

	Impact on Fund	Positions
Parks, Recreation and Marine		
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus.	\$(30,247)	(0.33)

Tidelands Operating Fund

	Impact on Fund	Positions
Parks, Recreation and Marine		
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau.	\$(77,049)	(0.75)
Reduce staffing and budgeted expenditures in the Business Operations Bureau.	\$(29,759)	(0.21)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus.	\$(70,863)	(0.48)
Reduce administrative staffing within the Community Recreation Services Bureau.	\$(5,361)	--



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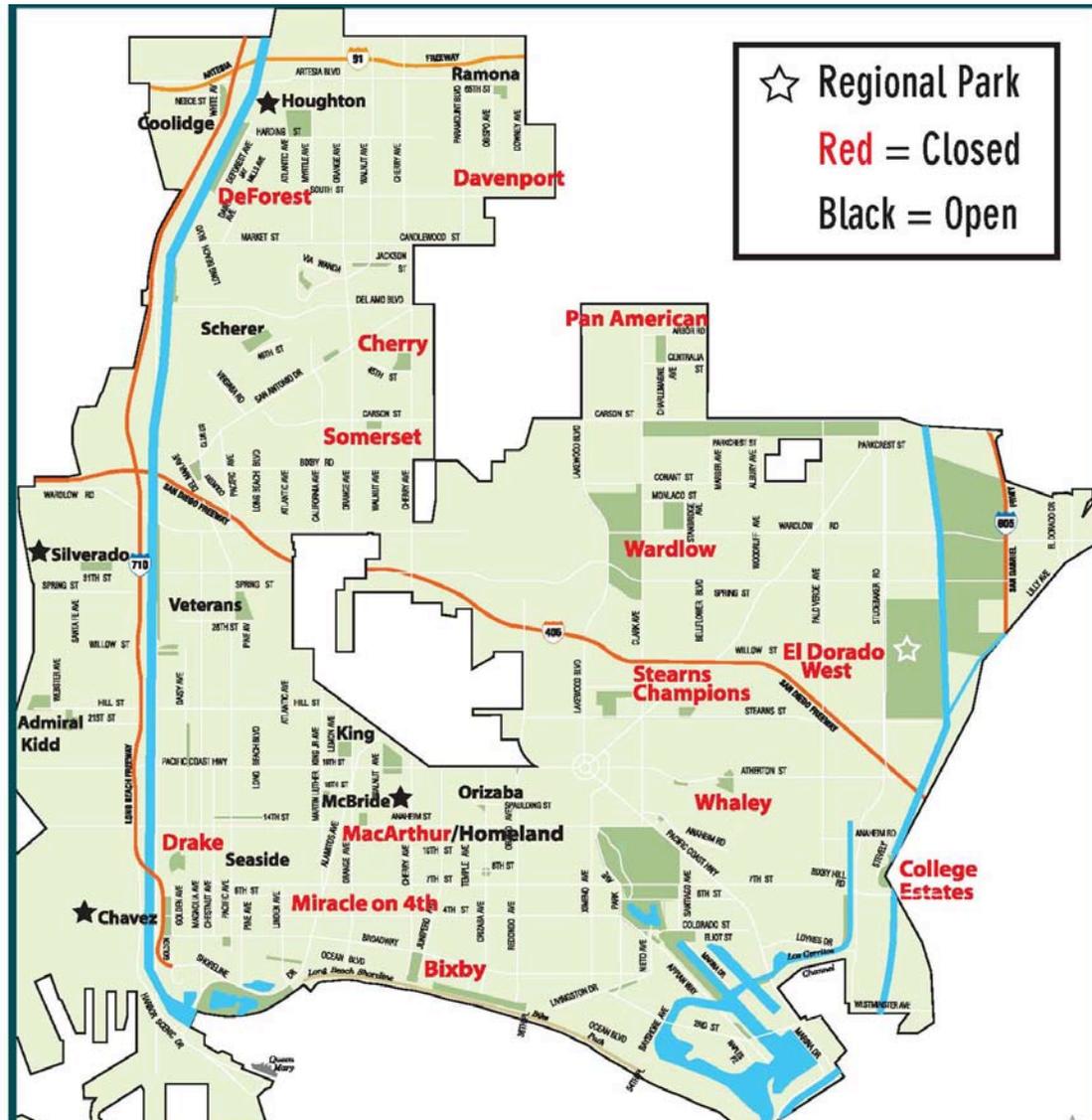
FY 13 Proposed Budget Changes

Marina Fund

	Impact on Fund	Positions
Parks, Recreation and Marine		
Consolidate the Planning and Development Bureau with the Maintenance Operation Bureau.	\$(28,470)	(0.13)
Reduce staffing and budgeted expenditures in the Business Operations Bureau.	\$(32,983)	(0.25)
Reduce staffing and budgeted expenditures for the Marine and Maintenance Operations Bureaus.	\$(155,965)	(0.54)



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FY13

- Youth Afterschool, Summer & Sports Programs at 12 Parks
- Grant-funded Youth Programs at 8 School Sites
- Supervision and programming eliminated at 14 sites, but can still self-recreate using open space, sports fields and playgrounds, and reserve community center
- Day Camps at 7 parks
- Teen Centers with free programming at 4 parks
- Satellite Senior Centers with free programming at 5 parks
- Life Enrichment Classes



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- 100 Days of Summer Campaign
- 30 Movies in the Parks
- 18 Municipal Band Concerts, and 6 Family Concerts
- Sea Festival - 40 events, 90,000 in Attendance
- Adult Sports Leagues, & Community Youth Sports Leagues
- 2 Tennis Centers and 69 Courts
- Jr. Runners Program and Junior Golf
- Leeway Sailing Center and many other aquatics programs
- Lawn Bowling, Archery, Model Boat Shop
- 6 Skate Parks, 7 Dog Parks



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