

PARKS, RECREATION AND MARINE

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

Chapter Overview

This budget chapter reflects key elements of the Parks, Recreation and Marine Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Parks, Recreation and Marine Department has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Parks, Recreation and Marine Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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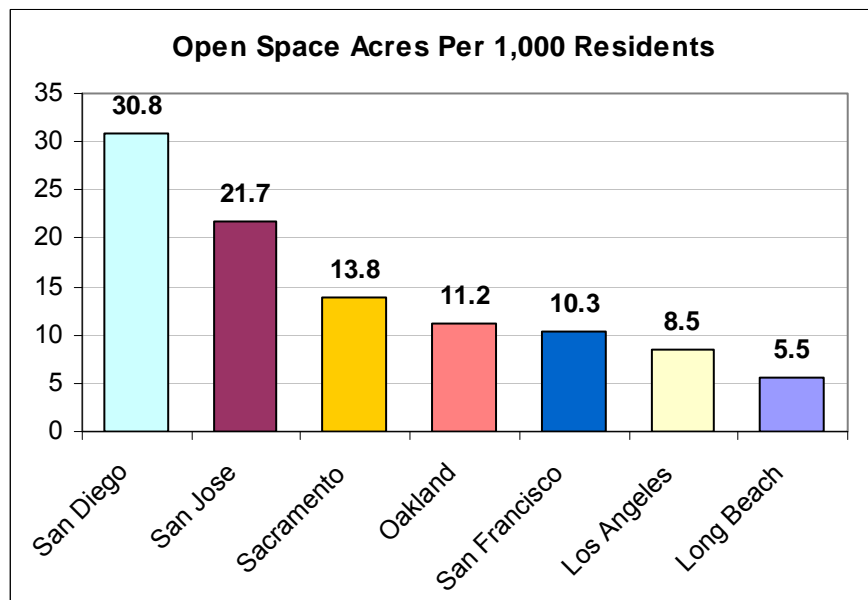
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Service Delivery Environment

The mission of the Department of Parks, Recreation and Marine is to create community and enhance the quality of life in Long Beach through people, places, programs and partnerships. The Department's goals are to ensure:

- Open space, parks and recreational facilities meet community needs
- City parks and recreational facilities provide a positive experience and image
- Recreational programming, leisure opportunities and community services meet the diverse needs and interests of residents and visitors
- Beaches, waterways and marine amenities are accessible and provide a positive experience and image
- Marinas are fiscally sound and meet boat owner and community needs

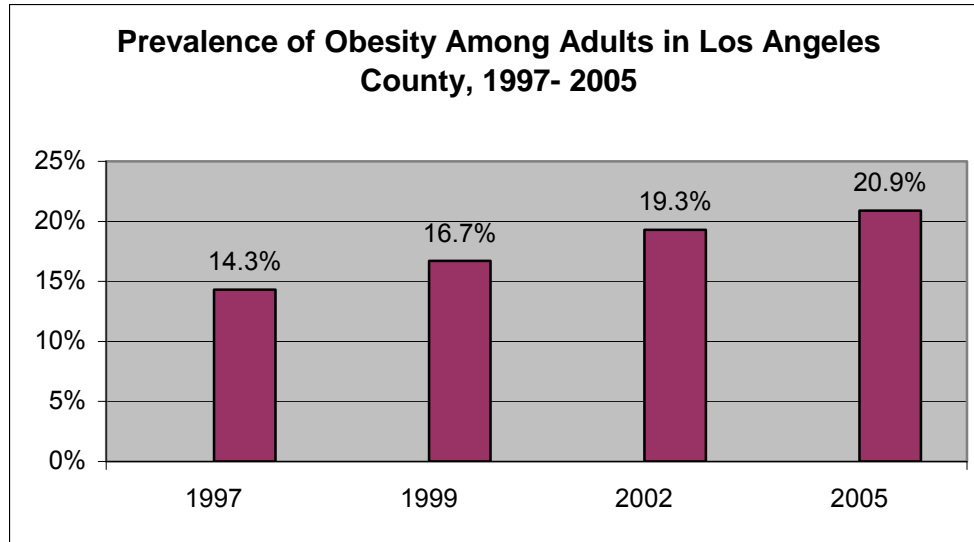
Long Beach is a culturally and economically diverse urban community providing a unique service delivery environment. As reported consistently through National Media outlets, obesity is a major problem across the United States. In Los Angeles County, 1 in 5 adults and 1 in 5 youth in Long Beach is considered obese. It is well documented that the more open space available and the proximity has a direct link to increased property values and decreased obesity.



There are approximately 5.8 acres of recreational open space within the City for every 1,000 residents (based on 2006 population estimate and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California, and below the City Council approved goal of 8 acres per 1,000 residents. It is important to note that many of these other cities have State, county, or open space district parks within their boundaries that serve the needs of their residents. Long Beach does not have these types of parks.

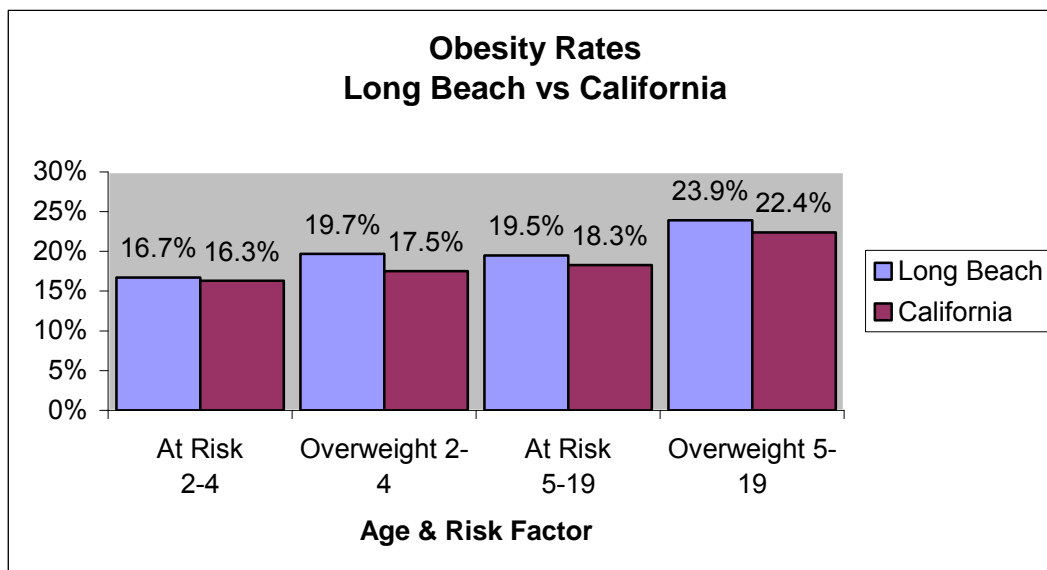
The majority of open space that does exist is in the eastern half of the City, while the western half has approximately 1.0 acre per 1,000 residents according to the 2002 Open Space and Recreation Element. In addition, the western half of the City also corresponds to the greatest ethnic diversity, the greatest concentration of children and youth under the age of 18 and the greatest concentrations of persons living in poverty.

Service Delivery Environment



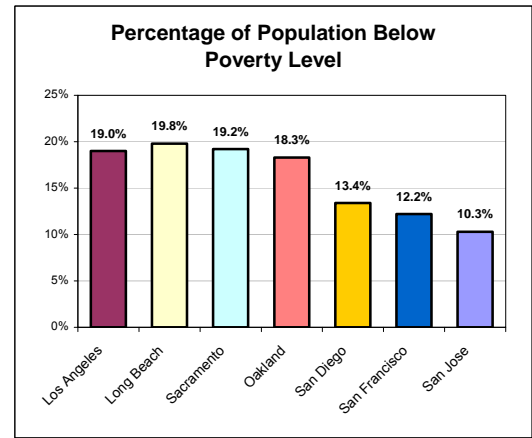
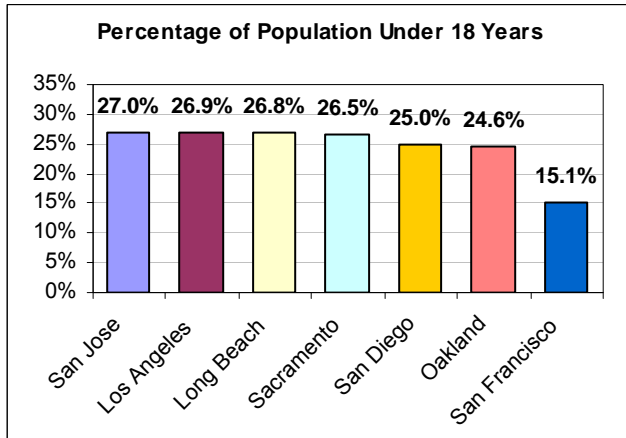
As seen in the chart above, the latest results from the 2005 Los Angeles County Health Survey (LACHS) show that the prevalence of adult obesity in the county continues to increase, with 1 out of every 5 adults in the county now obese. From 1997 to 2005, the prevalence of adult obesity in the county increased from 14 percent to 21 percent,.

The rates for overweight youth in Long Beach are higher than the State average as detailed below with data from the 2004 Pediatric Nutrition Surveillance. A report from the Los Angeles County Department of Public Health illustrates that the richest cities with the most public open space have the lowest rates of obese children. This data is reflective of adults and youth residing in Long Beach and supports the need for youth, adults and families to have access to facilities and programming promoting an active lifestyle.

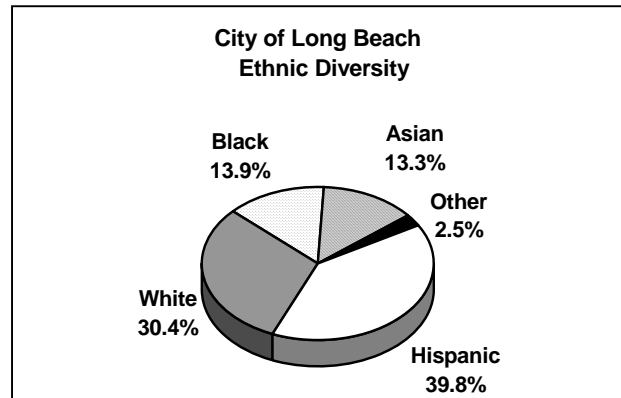


Long Beach has one of the highest percentages of youth, ages 18 years and younger, compared to other large California cities, as illustrated in the chart below. Additionally, Long Beach also has the one of highest percentages of residents living in poverty. Approximately one-third of these residents are youth (U.S. Census Bureau's *American Community Survey 2005*, available at www.factfinder.census.gov)

Service Delivery Environment



Long Beach is an ethnically diverse city, as indicated in the chart. In fact, it is among the most ethnically diverse large cities in the nation. Accordingly, the Department of Parks, Recreation and Marine must strive to meet the competing leisure needs and interests of residents from many cultures and origins.



Significant Issues

- Fifty percent (50%) of the parks facilities and seventy percent (70%) of marina and beach facilities are below acceptable or satisfactory industry or customer standards, which results in
 - Less customer satisfaction,
 - Increasing safety incidents,
 - Lower service quality,
 - Potential building and facility closures,
 - Less use and revenue generation, and
 - Negative customer perceptions of the City and the services it provides.
- The Department is continually challenged to find balance between the competing needs of our community, encompassing residents, visitors, property owners, businesses and the City itself. These challenges include:
 - Differing recreational needs of various groups (sometimes referred to as “baseball versus soccer”)
 - Cost recovery versus free or low cost services
 - Profit versus non-profit
 - Encouraging use versus preventing overuse and abuse
 - Active recreation versus natural open space preservation versus residential quality of life
- In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. The City currently has an average of 5.8 acres of open space per 1,000 residents, and the existing open space is inequitably distributed across the city. In order to meet the policy, a substantial amount of capital must be raised and invested in the acquisition and development of additional open space and parkland.
- The general feeling of safety in our parks and open spaces is on a decline. Heavy use and significant budget reductions over the past several years have negatively impacted our struggle to combat this perception. Insufficient funding necessary to address heavy park usage (and an aging infrastructure) has lead to inadequate recreational supervision and unacceptable facility and landscape maintenance levels. Simultaneously, these issues have contributed to the overall general perception of an unsafe park environment.
- Youth and teens who are not engaged in supervised/structured activities during out of school hours have an increased risk of gang activity, promiscuous behavior, drug activity and are at greater risk for health issues such as childhood obesity.
- In 2007, the American Lung Association included Long Beach as one of the worst air quality cities; and Heal the Bay reported eighty-eight percent of the City’s ocean-water monitoring locations received fair-to-poor grades. The urbanization and industrialization of the Long Beach / Los Angeles basin will continue to adversely effect the health of our citizens and environmental assets.

Strategic Objectives

1. By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition from 50 percent to 60 percent (Park Grounds Maintenance and Park Facility Maintenance Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

2. By 2009, the Department will achieve an 80 percent resident satisfaction level with beach recreation opportunities, as indicated by the percentage of residents rating beach recreation opportunities as good to excellent (Beach & Waterway Operations Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

3. By 2009, the Department will achieve an 85 percent boat owner satisfaction rating, as indicated by the percentage of boat owners (marina tenants) rating marina services and facilities as good to excellent (Marinas Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

4. By 2010, the Department will improve maintenance by 20 percent and reduce responses to calls for service by 25 percent.

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

5. By 2010, the Department will increase the percentage of Long Beach households reporting that at least one member of the household participated in a Department-provided recreation or enrichment opportunity (within the prior 12 months) by 10 percent (Park Management & Operations Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

6. By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities citywide by 10 percent (Youth & Teen Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

7. By 2009, the Department will increase the number of youth and teens participating in Department-provided recreation and enrichment opportunities in high youth crime areas by 15 percent (Youth & Teen Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

Strategic Objectives

8. By 2010, the Department will increase recreational staffing hours at facilities by 25 percent.

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

9. By 2012, the Department will acquire sufficient acres of recreational open space to achieve 6.0 acres per 1,000 residents consistent with the City's approved Open Space Plan (Acquisition & Development Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

10. By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas from 53 percent to 58 percent (Acquisition & Development Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Quality and Maintenance of Open Space

11. By 2009, the Department will increase the number of seniors participating in Department-provided senior recreation and enrichment opportunities citywide by 10 percent (Seniors Program).

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Increase Youth and Families Participation in Productive Social and Economic Activities

12. By 2011, the Department will increase the percentage of businesses that perceive that they have adequate opportunities to partner with the Department.

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Diversify Sources of Funding for City Parks and Library Funding

13. By 2011, the Department will increase the percentage of residents and users that perceive that the services provided by the Department achieve a proper, fair, and equitable balance among the competing needs of the community.

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Diversify Sources of Funding for City Parks and Library Funding

14. By 2012, the Department will implement 100 percent of the City's policies on sustainability.

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Enhance Community Participation in Environmental Stewardship

15. By 2012, the Department will develop an environmental education program citywide

Focus Area: Culture, Education and Leisure

City Manager's Key Outcome: Enhance Community Participation in Environmental Stewardship

Budget by Fund and FY 08 Key Accomplishments

FY 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	25,646,046	9,224,259	(16,421,787)
General Grants Fund	1,773,137	1,773,137	-
Capital Projects Fund	-	550,000	550,000
Civic Center Fund	102,531	-	(102,531)
Insurance Fund	164,085	-	(164,085)
Park Development Fund	56,174	-	(56,174)
Special Advertising and Promotions Fund	1,391,497	1,005,045	(386,452)
Tidelands Fund	27,869,560	23,409,684	(4,459,876)
Transportation	441,618	-	(441,618)
Total	57,444,649	35,962,125	(21,482,524)

FY 08 Key Accomplishments

- The Department's Homeland Program, located at McBride Park, was honored by the National Park and Recreation Association with the Dorothy R. Mullen Arts and Humanity Award. This award honors the most innovative and effective arts and humanities program in the nation. The Department is consistently recognized nationally as being among the best in the nation overall and for its specific programs.
- The Department was honored for an unprecedented 5th consecutive year with the Larry C. Larson Award for Excellence in Safety Achievement. This significant safety award represents all the hard work, dedication and commitment of everyone in the Department, and also proves that safety is not just a priority, but a core value.
- The Department was honored with the California Park and Recreation Society "Award of Excellence" in the Single Focus Brochure Category for the Tennis Program brochure.
- The Livingston Drive Tot Lot Committee (TLC) was honored by the California Parks and Recreation Society District X as a "Friendly Neighborhood Superhero". TLC is a neighborhood task force whose goal is to renovate the Livingston Park Tot Lot.
- The Department will provide: 649,000 youth and teen participant days; 305,000 senior participant days; 265,500 youth and adult sports participant days; 245,000 aquatic facility visits; 140,000 Nature Center visits; 85,000 Muni Band, community concert, and Movies in the Park event participants; 113,000 El Dorado Regional Park vehicle visits with an estimated 500,000 visitors; and 33,000 recreation class enrollments.
- Through the Environmental Stewardship Program at the El Dorado Nature Center and Colorado Lagoon, environmental educational programs were provided to more than 575 elementary school classrooms, and 45 events attended by 50,000 people geared toward increasing awareness of sustainability, ecological principles and wildlife values were hosted. In addition, the Department sponsored over 90 cleanups with volunteers providing over 20,000 hours of service.

Budget by Fund and FY 08 Key Accomplishments

- The Department provided youth sports and fitness programs for approximately 140,000 youth participant days and five adult sports leagues with 15 seasons providing approximately 129,000 participant days.
- In the first six months of FY 08 in collaboration with Conservation Corps of Long Beach, removed 1,668 tons of trash and overgrown vegetation on the beach bluff leaving the bluff less susceptible to fire and improving the cleanliness and appearance of the beaches.
- Favorable boating weather, an upward trend in the industry, increased public awareness of launching opportunities and improvements in the launch facilities, have increased the number of vessels launched at Department facilities to more than 42,000 in FY 08.
- The Department completed a Request for Proposal for the rebuild of the Alamitos Bay Marina which should lead to the commencement of the rebuild in FY 09. Initial grant funds have been awarded for the project. The Shoreline and Rainbow Marina rebuilds were completed in FY 07. This project will mean all three of the Department-operated marinas in Long Beach will be regarded as state-of-the-art.
- The Environmental Impact Report for the Colorado Lagoon Restoration Project was completed along with the construction design for Phase 1 improvements and the receipt of grants from the Coastal Conservancy, Rivers and Mountains Conservancy and Port of Long Beach to fund this project.
- The Department completed the following projects: restoration of the historic bandshell in Bixby Park; restoration of Rose Park, Phase 1; conceptual plans for restoration of Houghton Park and Scherer Park; and conceptual plans for the Rosie the Riveter Park and Drake/Chavez Greenbelt.
- The Department started construction of Phase 1 of the West San Gabriel RiverWalk and received \$235,000 in funds for Habitat Restoration; started construction of the El Dorado Park Nature Center Stream Restoration project; and started construction of the Admiral Kidd Park expansion.
- The Dominguez Gap Wetland Restoration is complete and construction design was started for the DeForest Wetlands Restoration.
- Drew Satarino, Vice-President of the Long Beach Parks and Recreation Commission was recognized by the California Association of Parks and Recreation Commissioners and Board Members with the Outstanding Park and Recreation Commission Board Member Award.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 09 Funding Sources: General Fund 50%, Tidelands Fund 44%, Insurance Fund 5%, Special Advertising and Promotions Fund 1%

Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	2,696,704	2,666,972	2,820,816	106%	2,673,731
Revenues	(50,990)	-	30,000	-	-
FTEs	20.24	20.24	20.24	100%	19.24

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	96%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	71%	100%	100%	100%	100%
Department Vacancy Rate	9.0%	8.1%	0%	0%	0%
Overtime as % of Total Salaries	5.0%	1.0%	3.0%	300%	1.0%
# of Workers' Comp. Claims involving lost time	5	5	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	2	2	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	1.71	1 day	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: The proposed Administration Program budget ensures the productive and efficient operation of day-to-day administrative activities such as purchasing, vendor payments, payroll processing, budget preparation, accounting, performance management, personnel, safety, and Department executive management. The Department has a total budget of \$58 million, 1,300 full and part-time employees, over 140 parks, and 260 acres of street medians creating a huge volume of administrative transactions. Annually, this Program handles approximately 52,000 time cards, 3,200 deposit receipts, 425 journal vouchers, 3,000 purchase orders, 15,000 invoices, and over 500 personnel transactions (including 250 new-hires). The proposed budget reflects an expenditure reduction and an internal reallocation of resources through the development of two new programs to more accurately reflect service delivery. The reduction includes the elimination of one management position, the merger of two divisions eliminating another management position, and the reorganization and reclassification of related staff.

The program promotes the City Manager Key Outcome to provide leadership, management, and support through strengthening the City's fiscal sustainability and increasing the use of performance information and benchmarks in management and decision-making.

Contract Management Program

Focus Area: Business and Economic Assistance

Line of Business: Administration

Program Purpose Statement: The purpose of the Contract Management Program is to negotiate and manage permits, contracts, leases and joint use agreements to manage property and facilities to capture the Department's emerging business revenue opportunities. Contract management assists the Department in managing commercial revenue opportunities for such areas as parks, beaches, waterways, golf and other Department facilities in order to provide economically beneficial and/or community enriching services within the City.

Key Services Provided: Leases, Contracts, Lessee Compliance Request Letters, Requests for Proposal (RFP), Pre-Contract/Lease Assessments, Reports, Agreements (joint use, license, other), Grants and Permits (Picnic Service Concession, Revocable)

FY 09 Funding Sources: General Fund 63%, Tidelands Fund 37%

Contract Management	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	652,818	705,363	400,416	57%	661,707
Revenues	5,804,931	5,560,142	5,830,733	105%	5,750,142
FTEs	5.50	5.50	5.50	100%	5.50

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of total renewed or approved	(a)	24%	33%	138%	20%
# of contracts managed	(a)	211	279	132%	279

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Contract Management Program will allow for the active management and monitoring of 250 to 300 contracts (permits and agreements). The services include negotiating new revenue sharing agreements, school joint-use agreements, permitting non-profit organizations, grant related-agreements, youth leagues and developing Requests for Proposal (RFPs) for new business opportunities. The revenue sharing agreements, which include the Golf Operations lease, provide important revenue to support the Department.

This is a new Program, previously included in the Administration Program, and the budget is the result of an internal reallocation and the inclusion of the previous Golf Operations Program. This Program reflects a reduction to meet the Department's prescribed General Fund budget target by eliminating a management position, merging the Division with another, and reorganizing and reclassifying the related staff. This Program promotes the City Manager's Key Outcome to improve business and economic assistance.

Public Information/Communication Program

Focus Area: Leisure, Culture and Education

Line of Business: Administration

Program Purpose Statement: The purpose of the Public Information/Communication Program is to provide professional graphic design, art, video, copying, web and advertising services to the Department to promote and encourage participation in recreational programs, services and activities.

Key Services Provided: Graphic Design, Electronic Marketing (PRM website, E-notify, electronic boards, cable TV commercials), Marketing/Publicity, Community Outreach Events News Releases, Reports, Award Applications, Photography, Printing/Copying

FY 09 Funding Sources: General Fund 63%, Tidelands Fund 37%

Public Information/Communication	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	649,149	562,014	538,356	96%	603,331
Revenues	82,492	169,801	62,149	37%	169,801
FTEs	-	-	-	-	-

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of graphics/printing requests	1,026	1,078	1,078	100%	1,078
# of column inches of printed publicity	16,146	20,000	20,000	100%	20,000
Dollar value of free printed publicity	\$486,400	\$578,000	\$578,816	100%	\$578,000
# of website visitor sessions	645,366	700,000	700,000	100%	700,000

Results Narrative:

The Public Information/Communication Program communicates the unique qualities of recreation programs to citizens and explains how the programs benefit them and their families. Promotional strategies and tools such as media press releases, “E-Notify” messages, cable television commercials, community outreach events, electronic messages on City Council broadcast crawlers, electronic sign boards, City telephone hold messages, and web site maintenance convey news of Department programs and activities to both broad and targeted markets to enhance enrollments and participation leading to increased revenue generation.

More than 782,000 printed publications are distributed including a Recreation Class Guide (75,000, 3 times per year), Summer Entertainment Brochure (75,000, once per year), Youth and Teen Programs Brochures (75,000, twice per year); Marina Reader Newsletter (4,500, 12 times per year) and program flyers to all LBUSD Elementary and Middle Schools (68,000, 4 times per year). Graphic design projects include fliers, brochures, posters, forms, rule books, banners, signs, maps, certificates and paid ads to support Department programs, services, community meetings, grant applications, volunteer recruitment and management, and special events.

This Program promotes the City Manger’s Key Outcome of improving leisure, culture and education by diversifying sources of funding for City Parks and increasing community access to learning, entertainment and the arts.

Recreation Classes Program

Focus Area: Leisure, Culture and Education **Line of Business:** Recreation Programming and Management

Program Purpose Statement: The purpose of the Recreation Classes Program is to provide classes, workshops and seminars to the community so that they can develop new skills, improve personal health and explore new interests.

Key Services Provided: Art Classes, Cultural Classes, Dance Classes, Personal Enrichment Classes, Sports Classes, Fitness Classes, Culinary Classes, Technology Classes, Canine Classes, Environmental Classes, Language Skills Classes, Health Classes

FY 09 Funding Source: General Fund 100%

Recreation Classes	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	783,224	845,409	848,030	100%	846,694
Revenues	932,435	802,683	802,683	100%	852,683
FTEs	3.79	3.79	3.79	100%	3.79

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of classes delivered at 90% or higher	91%	91%	90%	99%	90%
# of individuals enrolled	31,661	32,520	33,000	101%	32,520

Results Narrative:

The proposed Recreation Classes Program budget will provide over 2,300 recreational and self-improvement classes at 18 Department facilities and 20 non-department sites in and outside the City. Over 110 contract instructors provide 360 pre-school, 580 youth, 230 senior and 1,100 adult classes to 32,500 participants.

City-owned facility space is limited due to heavy use by Department-operated youth out of school, teen and senior programs and community and private reservations, making it difficult to meet the ever-increasing demand for classes. Limited facility space has led program staff to partner with other private operators to utilize non-Department sites in an attempt to meet the ever-increasing demand for new classes. Limited facility space also makes it difficult to offer classes in a timely fashion to address current social, economic, and health trends that are facing Long Beach residents. Over the past year, Program emphasis was placed on Childhood Obesity, as it has become a national epidemic facing youth today with 1 in 3 youth being considered obese. This Program has seen an increase in youth/teen fitness-related classes, from 280 classes being offered in 2007, to 312 in 2008.

This Program focuses on the City Manager's Key Outcome of leisure, culture and education through increasing community access to learning, entertainment and the arts as well as diversification of sources of funding for City parks.

Recreation Supervision Program

Focus Area: Community Safety

Line of Business: Recreation Programming and Management

Program Purpose Statement: The purpose of the Recreation Supervision Program is to provide park and facility management and recreation information to the community so they can enjoy safe, supervised and accessible park and recreation activities.

Key Services Provided: Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Reservations, Commission Reports, Permits issued, Facility Management

FY 09 Funding Sources: General Fund 86%, General Grants 9%, Tidelands Fund 5%

Recreation Supervision	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	6,237,544	7,214,651	6,746,407	94%	6,781,649
Revenues	322,985	892,809	575,882	65%	930,427
FTEs	93.09	98.15	98.15	100%	90.39

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of total park hours supervised	25%	25%	25%	100%	24%
# of park visits provided	526,634	509,419	565,053	111%	483,000

Results Narrative:

The proposed Recreation Supervision Program budget will provide for park and facility management services, enabling the community to participate in a wide variety of staff-directed and self-directed recreational opportunities. The large majority of this Program's resources are devoted to the salaries of Community Services Supervisors who plan and implement park-based programming and activities at local parks, train and manage recreation staff, as well as engage community groups and interact with individual patrons. This program also provides for the coordination and issuance of over 400 Community Center Facility Permits, 165 Picnic Permits and 1,400 Permits to Gather.

This Program proposes a budget reduction, including the reduction of two management positions, their clerical support staff and related non-personal budget, and the Open Gym Program. These facilities will instead be utilized for reservations, contract classes and adult sports only.

This Program focuses on the City Manager's Key Outcome of community safety, by increasing youth and families' participation in productive social and economic activities.

Cultural and Performing Arts Program

Focus Area: Leisure, Culture and Education

Line of Business: Recreation Programming and Management

Program Purpose Statement: The purpose of the Cultural and Performing Arts/Events Program is to provide murals, classes, concerts and performances to the community in order to increase community access to learning, entertainment and the arts.

Key Services Provided: Cultural and Arts Classes, Cultural and Arts Events, Murals Conservancy and Murals, Movies in the Parks, Municipal Band, Community Events, Community Concerts

FY 09 Funding Sources: General Fund 30%, Special Advertising & Promotion Fund 50%, Tidelands Fund 20%

Cultural and Performing Arts	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	815,090	934,302	907,987	97%	854,936
Revenues	190,168	195,000	195,000	100%	195,000
FTEs	7.80	7.80	7.80	100%	7.80

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of mural sites in satisfactory or excellent condition	(a)	75%	65%	87%	70%
# of participants at Homeland Workshops	15,720	15,500	17,700	114%	17,700

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Cultural and Performing Arts Program budget will provide for approximately 17,700 Homeland Cultural Center workshop participants and provides meeting rooms for 20 cultural, dance and community groups. In the summer months this Program provides for 31 Municipal Band Concerts at five parks, 12 Summer Concerts at 10 parks, 31 "Movies in the Park" events at 28 parks throughout the City, accounting for over 85,000 participant days. The Mural Arts program provides two new murals and conserves and maintains 114 murals across the City in compliance with State and federal regulations. This Program also provides cultural programs and special events such as Cinco de Mayo with six park events, the Martin Luther King, Jr. Park Celebration and the Juneteenth Celebration.

The proposed budget reflects a reduction of \$30,000 to the Municipal Band, which will result in the reduction of two of the 31 concerts provided. This reduction will not shorten the concert season.

This Program focuses on the City Manager's Key Outcome of improving leisure, culture and education by increasing community access to learning, entertainment and the arts.

El Dorado Regional Park Program

Focus Area: Leisure, Culture and Education **Line of Business:** Recreation Programming and Management

Program Purpose Statement: The purpose of the El Dorado Regional Park Program is to provide open space access and recreational opportunities to the community so they can experience the outdoors within an urban setting.

Key Services Provided: Public Information Materials, Concessions, Fishing, Special Events, Archery, Glider Field, Bike/Walk Path, Youth Camping

FY 09 Funding Source: General Fund 100%

El Dorado Regional Park	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	362,896	163,237	227,377	139%	173,796
Revenues	871,861	925,219	920,900	100%	1,035,219
FTEs	6.27	4.52	4.52	100%	4.52

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of vehicle visits provided	122,792	123,500	113,000	91%	118,500
% of reservable picnic sites available during peak season	(a)	1%	0%	0%	1%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed El Dorado Regional Park Program Budget will accommodate approximately 118,500 vehicle visits or an estimated 500,000 visitors. El Dorado East Regional Park is the largest open space park in the City of Long Beach with a total of 401 acres, has six reservable picnic sites with capacity of 6,500 participants. The program provides management of approximately 130 filming, commercial and photo shoots annually, 100 major events including Cambodian New Year and Civil War Re-enactment, various charity walks and bicycle races, and 330 nights of youth overnight camping for over 29,000 youth participants. The Park provides facilities for three Archery organizations, two youth and one adult, hosts the State of California's Annual Archery Games with approximately 5,000 participants. There are four lakes typically stocked by the Department of Fish and Game twice a month and attracts more than 50,000 fisherman annually. The revenue increase reflects annual fee adjustments to recover the direct and indirect cost of the Program's services.

This Program focuses on the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts and diversification of sources of funding for city parks.

Historic Sites Program

Focus Area: Leisure, Culture and Education

Line of Business: Recreation Programming and Management

Program Purpose Statement: The purpose of the Historic Sites Program is to provide preservation, restoration, education and leisure services to the community and users so that they may better understand and respect the past and present and connect with the community, its history and its culture.

Key Services Provided: Landscape Maintenance Services, Facility Maintenance Services, Historic Site Restoration Projects (Buildings & Grounds), Historical Collections, Research Library Services, History Education Services (tours, workshops, publications, etc.), Marketing Materials, Cultural Performances (Concerts, Living History Theater), Volunteer Opportunities, Mentoring Opportunities, Museum Gift Shop Opportunities, Grant Support Services, Rancho Los Cerritos Foundation Support Services, Friends of Rancho Los Cerritos Support Services, Rancho Los Alamitos Foundation Support Services

FY 09 Funding Source: General Fund 100%

Historic Sites	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	985,381	1,026,747	1,027,583	100%	1,011,944
Revenues	30	6,273	100	2%	6,273
FTEs	5.41	5.41	5.41	100%	5.41

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of historic site visits provided at Rancho Los Cerritos (RLC)	19,622	19,155	19,155	100%	16,000
# of volunteer hours at RLC	(a)	12,000	12,000	100%	10,000
Dollar value of volunteer hours at RLC	(a)	\$244,320	\$244,320	100%	\$203,600
Dollar value of sponsorships and donations at RLC	(a)	\$250,000	\$250,000	100%	\$900,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Historic Sites Program budget provides support to both Rancho Los Cerritos and Rancho Los Alamitos, important national, State and local Historic Landmarks. Rancho Los Cerritos helps connect people with their community, history and culture through public and school tours, a teen docent program, family events, lectures and workshops, concerts, its research library and other activities. The Rancho Los Alamitos Foundation is contracted to provide maintenance and operation of the historic site.

This Program promotes the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts.

Park Rangers Program

Focus Area: Community Safety

Line of Business: Recreation Programming and Management

Program Purpose Statement: The purpose of the Park Rangers Program is to provide law enforcement, park security and general assistance services to park visitors so that they may experience safer parks and recreational facilities.

Key Services Provided: Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Event Traffic and Parking Plans, Park and Facility Closures

FY 09 Funding Source: General Fund 100%

Park Rangers	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,022,765	1,068,120	1,044,514	98%	580,049
Revenues	6,078	-	6,241	-	-
FTEs	12.45	12.45	12.45	100%	5.00

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of residents reporting that they fell safe in City parks (B) (annual community survey)	(a)	(a)	(a)	-	50%
# of calls for service dispatched	844	844	900	107%	350

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget includes funding for full time Park Ranger oversight of the El Dorado East Regional Park. Included in the requested is the reduction of the citywide Park Rangers. The Department will continue to provide two-car Park Ranger patrols during peak hours at the 35 park sites citywide. Due to reductions of non-essential Police programs, additional police officers are now available to meet park security needs. Park Rangers currently rely on the Police Department for back up and will continue to do so.

The retention of Park Rangers at El Dorado East Regional and El Dorado West Parks promotes the City Manager's Key Outcome of Community Safety by reducing the occurrence of crime and the protection of City property.

Out of School Program

Focus Area: Community Safety

Line of Business: Youth and Teen Recreation

Program Purpose Statement: The purpose of the Out of School Program is to provide after-school, day camps and supervised summer programming to youth and teens so that they may experience enriching, safe, educational and healthy activities.

Key Services Provided: Day Camps, Mobile Recreation, Mobile Skate Park, After-school Centers, Supervised Summer Programs, Winter and Spring Break Supervised Programs, Recreation-On-Campus, Summer Food, Teen Centers

FY 09 Funding Sources: General Fund 80%, General Grants Fund 20%

Out of School	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,783,710	3,228,447	5,960,261	185%	1,684,598
Revenues	1,857,924	1,897,491	4,594,770	242%	803,474
FTEs	70.31	64.21	64.21	100%	49.68

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of kids enrolled in day camps that demonstrate an improvement in: positive behavior, health and fitness	(a)	95%	98%	103%	95%
# of kids participating in: After school programming, supervised summer programming and day camps	626,924	626,924	649,882	104%	563,500

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Out of School Program budget will provide a wide variety of directed and self-directed recreation opportunities for youth and teens at 26 parks, 14 schools and 12 summer weekday mobile recreation sites across the City funded by CDBG, youth services grants, the General Fund and the Tidelands Fund.

This Program proposes a reduction of over \$200,000, which will eliminate General Fund support for the Mobile Skate Program and Mobile Recreation Programs. The 14.5 FTE reduction reflects the reduced need for non-career staff support for these programs. These programs will continue to receive CDBG support provided services. Recommended program reductions include the suspension of the weekend recreation at Burbank and Jefferson schools. This Program also includes the elimination of recreation staffing at the North PAL and Freeman PAL Facilities eliminating 18,250 youth participant days. Despite these program changes, the Department will enjoy continued funding of \$1.9 million for its after school programs that serve over 178,000 kids at 12 school sites citywide.

This is a new Program developed to more accurately reflect service delivery and is a reallocation from the previous Youth and Teen Program. The budget is the result of the internal reallocation and recommended budget reduction. The youth services grants are appropriated through City Council action throughout the fiscal year, increasing the adjusted budget to meet the estimated expenditures. This Program promotes the City Manager's Key Outcomes of community safety by increasing youth and families' participation in productive social and economic activities.

Youth Sports Program

Focus Area: Community Safety

Line of Business: Youth and Teen Recreation

Program Purpose Statement: The purpose of the Youth Sports Program is to provide recreational, fitness and competitive sports activities and access to facilities for youth and teens so that they may increase their knowledge of sports, improve their self-esteem, increase their levels of fitness and develop their social skills.

Key Services Provided: Team Sports (football, volleyball, basketball, soccer, etc.), Field-Use Permits, Coaching/Training Sessions, Clinics, Sports Equipment, Fitness Squad

FY 09 Funding Sources: General Fund 92%, Tidelands Fund 6%, General Grants Fund 2%

Youth Sports	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	446,759	415,796	421,910	101%	606,072
Revenues	9,454	-	2,585	-	193,821
FTEs	16.27	16.27	16.27	100%	19.11

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of parents surveyed and reporting PRM provides positive alternative activities that: increase self-esteem, higher levels of fitness, improve social skills	(a)	85%	85%	100%	90%
# of participant days anticipated in the department youth sports programs	89,350	89,350	139,500	156%	140,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Youth Sports Program Budget provides a comprehensive Department operated Youth Sports and Fitness Squad program to over 140,000 youth participant days annually at 26 parks. The Youth Sports program provides staff-lead skill instruction and league play offering four seasonal sports. The Program includes volleyball, flag football, indoor soccer and basketball and is provided during the school year to youth ages 5 to 14 years old. The Fitness Squad is provided at 26 parks during the summer months and focuses on the High Fives of Fitness (Sports, Games, Competition, Dance and Home Fitness) and the main focus of the program is to get kids to understand the importance of being active. This Program also provides permit coordination and issuance of 468 field permits annually to 27 community-based youth sports leagues on 93 permittable City fields. The permitted youth leagues have an estimated 9,500 participants per year in baseball, softball, football, soccer and volleyball.

In FY 09, the Sports Program was divided into the Youth Sports Program and the Adult Sports Program to more accurately reflect service delivery. The base revenue in this Program is the result of this internal reallocation, and an increase due to the implementation of a new fee for youth sports league field light usage to increase cost recovery. This Program promotes the City Manager's Key Outcome of community safety through the increase of youth and families' participation in productive social and economic activities.

Youth Aquatics Program

Focus Area: Leisure, Culture and Education

Line of Business: Youth and Teen Recreation

Program Purpose Statement: The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to youth and teens so that they may participate in safe, healthy and enriching recreation experiences.

Key Services Provided: Swimming Pool Rentals, Learn-to-Swim Lessons, Swim Sessions, Safety Classes, Aquatic Camps, Leeway Water Sports Classes, Leeway Clubs, Leeway, Equipment Rentals, Leeway Sailing Events and Private Parties, Model Boat Shop

FY 09 Funding Sources: Tidelands Fund 72%, General Fund 23%, General Grants Fund 5%

Youth Aquatics	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	240,317	260,522	255,956	98%	1,289,730
Revenues	302,858	290,111	305,000	105%	789,519
FTEs	7.43	7.43	7.43	100%	27.75

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of youth and teens achieving certification at the end of session	(a)	70%	72%	103%	75%
# of pool visits provided	148,000	148,000	151,500	102%	96,587

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Youth Aquatics Program budget will provide approximately 159,000 youth visits to the Department's aquatics facilities, including three City pools (King, Belmont and Silverado) and two school pools (Jordan and Millikan), the Leeway Sailing Center, and the Model Boat Shop. This Program allows the three indoor City pools to continue to operate year round and the two school pools to operate during the summer months. Leeway Sailing Center will provide 7,425 instructional lessons in sailing, windsurfing, kayaking and canoeing. The Model Boat Shop, the only known program on the West Coast, boasts 1,530 participant days.

An outdated infrastructure makes it difficult to meet the increasing public demand for services. The pools are operationally outdated lacking the amenities other agencies enjoy. Facilities lack waterslides, zero-depth beach entries, static wave machines and interactive water play features found in other cities. An investment in the redesign of existing facilities is crucial to meet the increasing public appetite for more expansive recreational swimming opportunities.

In FY 09, the Aquatics Program was divided in to the Youth Aquatics Program and the Water Activities Program to more accurately reflect service delivery. The increase in the budget in the program is due to this internal reallocation, not a budget or service increase. This Program promotes the City Manager's Key Outcome of leisure, culture and education by providing increased community access to learning, entertainment and the arts.

Environmental Education Program

Focus Area: Environment

Line of Business: Youth and Teen Recreation

Program Purpose Statement: The purpose of the Environmental Education Program is to provide tours, classes and volunteer opportunities to youth and teens so that they may be better stewards of the environment.

Key Services Provided: Classes, Special events, Activities, Tours, Volunteer opportunity sessions

FY 09 Funding Sources: General Fund 74%, Tidelands Fund 26%

Environmental Education	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	-	-	-	-	278,201
Revenues	-	-	-	-	33,250
FTEs	-	-	-	0%	5.25

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of teachers who responded students demonstrated an increase in knowledge of : recycling, sustainability, appreciation of nature	(a)	(a)	(a)	-	80%
# of participants; school tours, youth group tours, educational classes, special events	100,000	100,000	100,000	100%	100,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Environmental Education Program budget will serve approximately 100,000 youth visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center. This Program also includes costs for conservation efforts and educational services. The Environmental Education Program offers a foundation of environmental awareness for the youth of Long Beach helping them create a sustainable future for the City. Programs that are developed and taught are aligned to the California State Educational Standards, as well as LBUSD and Los Angeles County educational requirements. Over 400 school programs are offered yearly, making the Environmental Education Program one of the most successful in Los Angeles County.

In FY 09, this Program was developed to more accurately reflect service delivery. The budget was internally reallocated from the Environmental Stewardship Program. The budget is the result of this internal reallocation, not a budget enhancement. This Program promotes the City Manager's Key Outcomes to improve the Environment by improving air quality and cleanliness of beaches and enhance the community participation in environmental stewardship.

Water Activities Program

Focus Area: Leisure, Culture and Education

Line of Business: Adult Recreation

Program Purpose Statement: The purpose of the Aquatics Program is to provide structured and unstructured swim opportunities and water-related sports activities and services to adults so that they may improve fitness levels and develop skills.

Key Services Provided: Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness and Weight Training Workouts, Safety Classes, Leeway Water Sports Classes, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties

FY 09 Funding Sources: General Fund 30%, Tidelands Fund 64%, General Grants Fund 6%

Water Activities	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,813,729	1,641,185	1,793,297	109%	695,916
Revenues	719,681	812,952	812,630	100%	316,546
FTEs	29.74	32.90	32.90	100%	12.59

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of adults reporting: increased or maintained agility, improved or maintained fitness level, effectiveness of instructor	(a)	(a)	(a)	-	80%
# of participant visits	88,541	88,541	95,000	107%	95,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Water Activities Program Budget will provide 95,000 adult visits to the Department's aquatic facilities, which include three City pools (Belmont, Silverado and King), two school pools (Jordan, Millikan), and the Leeway Sailing Center. This Program will provide for 21,100 adult lap swim visitors, 6,750 water exercise classes, and 1,325 kayaking, canoeing and sailing classes. The Program also provides for 9,000 senior lap swim participant days.

In FY 09, the Aquatics Program was internally reallocated to the Youth Aquatics Program and the Water Activities Program to more accurately reflect service delivery. The decrease in the Proposed FY 09 Budget is due to this internal reallocation, not a budget or service decrease. This Program promotes the City Manager's Key Outcome to improve leisure, culture and education by increasing community access to learning, entertainment and the arts.

Seniors Program

Focus Area: Leisure, Culture and Education

Line of Business: Adult Recreation

Program Purpose Statement: The purpose of the Seniors Program is to provide recreation, health information and referral services to seniors so that they may remain active and socially engaged within their community.

Key Services Provided: Instructional Classes, Newsletters, Computing Sessions, Socialization Opportunities, Fitness Activities, Field Trips, Meals, Nutrition Information Sessions, Information and Referral Services, Health Screenings, Transportation Services, Peer Counseling Opportunities, Special Events, Unstructured Activities, Structured Activities, Seminars, Volunteers Opportunities

FY 09 Funding Source: General Fund 100%

Seniors	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	739,111	758,311	765,436	101%	681,293
Revenues	84,155	75,088	87,622	117%	52,552
FTEs	14.43	14.43	14.43	100%	11.91

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of overall senior center participants that enroll in active classes and activities; fitness classes, dance classes/events, walking clubs, weight room	24%	30%	27%	90%	30%
# of visits to all 6 senior centers	296,250	296,250	305,000	103%	248,000
# of seniors living within 1 mile of senior center	39,613	39,732	39,732	100%	39,732

Results Narrative:

The proposed Seniors Program budget will provide a wide variety of directed and self-directed recreational and enrichment opportunities for seniors throughout the entire city at the Long Beach Senior Center and five regional senior centers: McBride, Chavez, Silverado, Houghton and El Dorado West Parks. Senior Centers are focal points and programs and services are structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life. Programs and activities are provided in the areas of health and fitness, education, recreation, socialization and volunteerism. The proposed budget will provide approximately 248,000 participant days. Over 39,000 seniors participated in classes focused on nutrition, fitness or exercise.

This Program reflects a reduction of over \$80,000 and 2.52 FTEs to the Long Beach Senior Center that eliminates retail activities at the Coffee Shop and the Thrift Shop. This will not affect the Human Services Association senior lunch dining service at the Long Beach Senior Center.

This Program promotes the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts.

Adult Sports Program

Focus Area: Leisure, Culture and Education

Line of Business: Adult Recreation

Program Purpose Statement: The purpose of the Sports Program is to provide league coordination, permits and access to facilities and fields to adults so that they may participate in athletic activities, as well as improve physical fitness levels and abilities.

Key Services Provided: Practices and Clinics, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Athletic Facilities (Blair Field, gyms, fields)

FY 09 Funding Sources: General Fund 93%, Tidelands Fund 6%, General Grants Fund 1%

Adult Sports	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	775,764	812,152	810,400	100%	624,499
Revenues	821,354	801,990	870,911	109%	696,369
FTEs	13.69	12.81	12.81	100%	9.82

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Department-coordinated sports program participants rating their experience as excellent	(a)	(a)	(a)	-	85%
# of participants in Department coordinated sports programs	130,503	130,503	126,000	97%	129,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Adult Sports Program budget will provide organized sports leagues for adults at parks and recreational facilities across the City with approximately 129,000 participant days in Department-provided sports leagues. Adult Sports League coordination is provided in baseball, softball, basketball, roller hockey and volleyball. This Program provides for the coordination and permitting of Adult league play for 10 independent Adult Leagues in the sports of baseball, softball, football and soccer on 93 permittable fields. Approximately 126 permits are issued on an annual basis. This Program's proposed budget reflects a \$30,000 reduction eliminating the Midnight Basketball Program. This is a reduction of two seasons of league play, 12 teams and 120 players.

In FY 09, the Sports Program was divided into the Youth Sports Program and the Adult Sports Program to more accurately reflect service delivery. The decrease in the budget and staffing is due to this internal reallocation, and a small budget and service delivery decrease. This Program promotes the City Manager's Key Outcome of improving leisure, culture and education by increasing community access to learning, entertainment and the arts.

Environmental Stewardship Program

Focus Area: Environment

Line of Business: Adult Recreation

Program Purpose Statement: The purpose of the Environmental Stewardship Program is to provide education, citizen involvement opportunities, habitat restoration and leisure services to adults and families so they may increase their knowledge of environmental issues and improve the environmental sustainability of Long Beach.

Key Services Provided: Trail walks, Environmental education services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat steward opportunities (Adopt a Beach, Wetland, or Watershed), Habitat restorations (Nature Center and Citywide), Volunteer opportunities, Beach clean-ups

FY 09 Funding Sources: General Fund 95%, Tidelands Fund 5%

Environmental Stewardship	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	567,733	699,489	601,730	86%	375,505
Revenues	93,842	72,354	83,320	115%	39,104
FTEs	12.15	12.15	12.15	100%	6.02

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of participants volunteering more than five hours per month	20%	25%	23%	92%	25%
# of nature center visits provided	43,357	43,357	42,000	97%	38,000

Results Narrative:

The proposed Environmental Stewardship Program budget will serve approximately 38,000 visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center, of whom 99 percent (of those surveyed) will report that their experience was "good" to "excellent." The programs offered are a key component in the goal of creating a more sustainable Long Beach. Through the environmental education programs, community members are given the tools and resources needed to make positive changes to the environment and in the City as a whole. Programs offered are the expert lecture series, night and weekend classes, special events, cultural and community meetings and discussion groups. Volunteer opportunities for the community include Saturday Stewards, Habitat Stewards, Sharing Nature in the City, Trail Stewards, Movable Museum, Adopt-A-Beach and Adopt-A-Wetland.

In FY 09, the Environmental Education Program was developed to more accurately reflect service delivery. The budget was internally reallocated from the Environmental Stewardship Program. There is a proposed budget reduction of approximately \$70,000. This Program promotes the City Manager's Key Outcomes to promote the environment through programs and services, and enhance community participation in environmental stewardship.

Special Events Coordination Program

Focus Area: Business & Economic Assistance

Line of Business: Special Events & Filming

Program Purpose Statement: The purpose of the Special Events Coordination Program is to provide coordination and support services to large-scale events that create a positive economic impact and provide community-sensitive, culturally enriching and mutually beneficial events.

Key Services Provided: Permits, City-wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre- and Post -Event Assessments, Compliance Reports, Financial Reports, Commission Reports

FY 09 Funding Sources: Special Advertising & Promotion Fund 70%, Tidelands Fund 30%,

Special Events Coordination	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	957,845	783,531	804,259	103%	874,487
Revenues	357,191	328,650	328,861	100%	336,655
FTEs	3.22	3.72	3.72	100%	3.72

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of event permits processed	457	457	460	101%	275
# of event production days	805	805	815	101%	485

Results Narrative:

The proposed Special Events Coordination Program Budget will provide coordination and support services for large-scale events such as Grand Prix, Jazz Festival, Pride, International City Racing Marathon, Shipwreck, etc. These large-scale events create a positive economic impact while providing community-sensitive, culturally enriching, and mutually beneficial events. The Department works to maintain long-standing partnerships with these event promoters as well as the stakeholders in the community. Management of the permit process, facilitation of support from City Departments, and monitoring of the events for compliance of agreed upon terms and conditions are provided. Working to resolve stakeholder issues while promoting the City of Long Beach to visitors remains a top priority. Large-scale special events provide over \$85 million in direct economic impact to the City of Long Beach each year.

The Community Events Coordination Program was developed for FY 09 and items were reallocated from this program to more accurately group community events services. This reallocation is reflected in this Program's budget and performance measures. These smaller community events provide important neighborhood programming and improve the quality of life in our City; however, they are not economic drivers for the city. By separating these functions, we can make better business decisions on where to invest our resources. In most instances, smaller community event oversight requires additional dedicated staff time to assist the applicants, not professional event managers.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

Community Events Coordination Program

Focus Area: Business & Economic Assistance

Line of Business: Special Events & Filming

Program Purpose Statement: The purpose of the Community Events Coordination Program is to provide coordination and support services to community and non-profit events that engage the residents and provide community-sensitive and culturally enriching activities.

Key Services Provided: Permits, Citywide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre- and Post -Event Assessments, Compliance Reports, Financial Reports, Commission Reports

FY 09 Funding Sources: General Fund 84%, Tidelands Fund 16%

Community Events Coordination	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	213,187	183,515	205,947	112%	162,574
Revenues	-	-	-	0%	-
FTEs	1.50	1.50	1.50	100%	1.10

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of event/permissive speech requests processed	(a)	120	120	100%	180
# of community event production days	(a)	280	300	107%	320

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Community Events Coordination Program Budget will provide coordination and support services for community and non-profit events such as community parades, beach clean ups, fun runs, etc. These events engage our residents while providing community-sensitive programming and improve the quality of life in the community. Community leaders and non-profit entities are provided assistance in developing successful special event plans. Public safety is the priority when planning these activities. Oversight of event logistics and coordination of support services with other City Departments ensures the safety of the participants as well as the non-participants. The requested budget will provide resources to process over 180 community events and/or permissive speech requests. This will provide over 320 community event production days for the City.

The Community Events Coordination Program was developed for FY 09 and items were reallocated from the Special Events Coordination Program to more accurately reflect service delivery. The budget is the result of this reallocation and a prescribed reduction. Included in this new program are the Veterans, Daisy and MLK City-sponsored parades, which reflects a budget reduction from \$106,000 to \$94,000, and the support provided to the Long Beach Junior Concert Band, with a reduction of \$10,000 to \$92,000.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

Filming Program

Focus Area: Business & Economic Assistance

Line of Business: Special Events & Filming

Program Purpose Statement: The purpose of the Filming Program is to provide coordination and support services to production companies so that they may complete projects in a positive and timely manner.

Key Services Provided: Permits, Production Site Inspections, Public Safety Plans, Event Photographs, Pre- and Post-Event Assessments, Compliance Reports, Financial Reports, Commission Reports

FY 09 Funding Sources: Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	634,038	562,478	574,144	102%	524,901
Revenues	799,334	513,650	513,650	100%	519,040
FTEs	3.21	3.71	3.71	100%	3.71

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
# of film permits processed	489	489	450	92%	489
# of film production days	745	745	650	87%	745

Results Narrative:

The proposed Filming Program Budget provides for the coordination of all City services required to oversee film and commercial productions within the City with as little impact as possible to the community. The production companies are provided strict guidelines to govern their activities. Coordination, production oversight, compliance monitoring and community relations are all part of the permit process. Assisting the community by providing resolutions to neighborhood concerns during days of filming remains a top priority.

In FY 08, the filming program provided approximately 450 film permits with 650 production days, 43 percent Television, 9 percent Feature Films, and 18 percent Commercials. Over the past five years, film and television industry trends have allowed City revenue to increase dramatically. Additional event, film and television production recovered over \$2 million in reimbursements for City departments (Police, Fire, Public Works, etc.). Trends over the current year have made revenue growth much harder to achieve. The potential threat of an actors' strike, coupled with impact of the writers' strike could likely prevent the Department from continuing the five-year trend of revenue growth.

This Program promotes the City Manager's Key Outcome of improving business and economic assistance.

Parks Grounds Maintenance Program

Focus Area: Leisure, Culture and Education

Line of Business: Grounds Maintenance

Program Purpose Statement: The purpose of the Parks Grounds Maintenance Program is to provide landscaping and irrigation services to City parks and other property, Street Medians and open spaces so the community may enjoy safe, accessible and well-maintained areas.

Key Services Provided: Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Commission Reports, Tree Maintenance, Weed Abatement

FY 09 Funding Sources: General Fund 89%, Transportation Fund 5%, General Grants Fund 4%, Civic Center Fund 1%

Parks Grounds Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	8,136,744	8,479,893	8,350,413	98%	8,343,336
Revenues	287,582	400,766	404,146	101%	483,698
FTEs	18.48	18.48	18.48	100%	18.48

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of park grounds acreages maintained that meet the Department standards	(a)	(a)	(a)	-	60%
# of acres of park grounds that meet Department standards	(a)	(a)	(a)	-	1,054
# of acres of parks grounds maintained	1,345	1,350	1,350	100%	1,758

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Park Grounds Maintenance Program budget is intended to provide for the same level of service that exists in FY 08. It does not incorporate any new developed land areas, which now include: an additional 49 acres of street islands, 64.6 acres of parks lands, 69.62 acres of undeveloped areas, 8.4 acres that are tended to on a quarterly basis, and bid options totaling 68.29 acres inclusive of the new Sports Park. It is anticipated that the FY 09 costs will increase from the FY 08 contract amounts due in part to federally-mandated minimum wage increases, recent increases in fuel costs, and the additional acreages. The new contract is scheduled to commence on October 1, 2008. The specifications have been modified to strengthen monitoring, enforce compliance and meet industry standards.

In previous years, the Street Median Program was separate. In FY 09, it was combined with this Program to more accurately reflect service delivery. The budget is the result of this reallocation, CPI increases, and cost of living increases for staff. This Program promotes the City Manager's Key Outcome to increase quality and maintenance of open space.

Beach Grounds Maintenance Program

Focus Area: Environment

Line of Business: Grounds Maintenance

Program Purpose Statement: The purpose of the Beach Grounds Maintenance Program is to provide beach maintenance and sand restoration services to the community and shoreline residents so that they may enjoy clean, safe and accessible beaches within the City.

Key Services Provided: Parking Lot Sweeping, Beach Refuse Removals, Marina Parking Lot Refuse Removals, Beach Restorations, Beach Debris Removals, Bike Path Sweeping, Beach Berms, Emergency Responses, Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Beach Grounds Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,142,441	3,444,053	3,478,788	101%	3,937,029
Revenues	402,251	394,876	394,876	100%	394,876
FTEs	24.62	24.62	24.62	100%	24.62

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of beach grounds acreage maintained (20-day cleaning cycle) that meet Department standards	(a)	(a)	(a)	-	75%
# of beach grounds acres maintained (20-day cleaning cycle) that meet Department standards (monthly)	(a)	(a)	(a)	-	248
# of acres of beach grounds maintained	331	331	331	100%	331

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Beach Grounds Maintenance Program budget will provide basic beach cleaning and sand replenishment to 331 acres of City beaches, refuse collection and sweeping of 15 parking lots. The budget will provide maintenance services to approximately 5.5 miles of the beach's bike path. This Program will also remove 4,500 tons of trash and debris from the mouth of the Los Angeles and the San Gabriel Rivers annually.

This is a new Program developed to more accurately reflect service delivery. The budget is the result of a reallocation from the previous Beach Maintenance Program. This Program promotes the City Manger's Key Outcome of improving the environment by improving air quality and cleanliness of beaches and waterways.

Rainbow Harbor Grounds Maintenance Program

Focus Area: Business and Economic Assistance

Line of Business: Grounds Maintenance

Program Purpose Statement: The purpose of the Rainbow Harbor Grounds Maintenance Program is to provide grounds and landscaping services within the Rainbow Harbor and Queens Way Bay areas for the community so that they may enjoy a safe, accessible and well-maintained marina and amenities.

Key Services Provided: Contract Compliance Reports, Marina Debris Removals, Landscape Maintenance Services, Tidelands Areas Improvements, Preventative Maintenance Inspections, Commission Reports, Special Events Preparation and Recovery

FY 09 Funding Source: Tidelands Fund 100%

Rainbow Harbor Grounds Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,319,134	1,025,923	995,957	97%	1,123,227
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Rainbow Harbor grounds acreage maintained that meets Department standards (monthly)	(a)	(a)	(a)	-	90%
# of Rainbow Harbor grounds acreage maintained	157.9	157.9	157.9	100%	157.9

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Rainbow Harbor Grounds Maintenance Program budget will provide for the continuation of the existing maintenance service levels of 255 acres of landscape and waterways, including refuse collection of parkland in Rainbow Harbor. This Program is fully staffed by contractors.

This Program promotes the City Manager's Key Outcome to improve business and economic assistance by creating a balanced economic base through the recruitment of manufacturing and other targeted industries.

Park Facility Maintenance Program

Focus Area: Infrastructure and Transportation

Line of Business: Facility Maintenance

Program Purpose Statement: The purpose of the Park Facility Maintenance Program is to provide structural maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained parks, amenities and recreational facilities within the City.

Key Services Provided: Facility Repairs, Facility Improvements, Blair Stadium Preparations, Park Amenity Repairs, Sports Field Lighting Repair, Contract Compliance Reports, General Park Improvements, Commission Reports

FY 09 Funding Sources: General Fund 82%, Tidelands Fund 18%

Park Facility Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,827,068	1,753,757	1,783,317	102%	1,741,332
Revenues	715,995	393,094	393,198	100%	383,843
FTEs	16.79	17.79	17.79	100%	17.29

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of priority work orders (calls for service) completed within three days	(a)	(a)	(a)	-	100%
# of priority work orders (calls for service) completed within three days	102	102	102	100%	150
# of priority work orders (calls for service) scheduled	133	133	133	100%	150

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Park Facility Maintenance Program budget will provide structural and limited preventive maintenance to park buildings and facilities, inclusive of routine repairs and responses to calls for service addressing major infrastructure issues and emergency on-call services to 87 facilities totaling 362,407 square feet, including three community pools. Annual work orders average 5,265. The goal is to complete the calls for service for priority work orders, including health and safety-related items, within a three-day period. The Program reflects a reduction of a clerical position supporting management staff.

This Program promotes the City Manger's Key Outcome of improving infrastructure and transportation by enhancing focus on preventative maintenance.

Marine Facility Maintenance Program

Focus Area: Environment

Line of Business: Facility Maintenance

Program Purpose Statement: The purpose of the Marine Facility Maintenance Program is to provide structural maintenance and improvement services to the marine community so that they may enjoy safe, accessible and well-maintained marinas, beach amenities and waterways.

Key Services Provided: Marina Facilities Repairs, Marina Improvements, Marina Debris Removals, Tidelands Facilities Repairs, Tidelands Area Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Dredging Operations Services, Navigational Aids, Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Marine Facility Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	4,384,873	3,915,046	4,216,219	108%	3,764,627
Revenues	104,173	149,725	150,204	100%	149,725
FTEs	33.21	33.21	33.21	100%	33.21

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of priority work orders (calls for service) completed within three days	(a)	(a)	(a)	-	100%
# of priority work orders (calls for service) completed within three days	(a)	(a)	(a)	-	150
# of priority work orders (calls for service) scheduled	(a)	(a)	(a)	-	150

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Marine Facility Maintenance Program budget will provide structural and preventive maintenance to the City's marinas. This includes 1,950 ft of guest docks and 1,190 ft of commercial dock space, 45 marine buildings and facilities, the Belmont Veterans Memorial Pier, Belmont Plaza Olympic Pool, 36 boat owner restrooms, and emergency on-call services. Annual work orders for service average 4,500. The goal is to complete the priority work order calls for service, including health and safety-related items, within a three-day period.

This is a new Program developed to more accurately reflect service delivery. The budget is the result of a reallocation from the previous Marine Maintenance Program. This Program promotes the City Manager's Key Outcome of the environment by improving air quality and cleanliness of beaches and waterways.

Rainbow Harbor Facility Maintenance Program

Focus Area: Business and Economic Assistance

Line of Business: Facility Maintenance

Program Purpose Statement: The purpose of the Rainbow Harbor Facility Maintenance Program is to provide facility and waterway maintenance and improvement services to the community so that they may enjoy safe, accessible and well-maintained marina and amenities in the Rainbow Harbor and Queensway Bay areas.

Key Services Provided: Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Improvements, Tidelands Areas Improvements, Preventive Maintenance Inspections, Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Rainbow Harbor Facility Maintenance	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	755,574	882,248	889,749	101%	851,532
Revenues	32,632	-	-	-	-
FTEs	6.95	6.95	6.95	100%	6.95

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of priority work orders (call for service) completed within three days	(a)	(a)	(a)	-	100%
# of priority work orders (calls for service) scheduled	(a)	(a)	(a)	-	100
# of priority work orders (calls for service) completed within three days	(a)	(a)	(a)	-	100

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Rainbow Harbor Facility Maintenance Program budget will provide structural and preventive maintenance to 87 boat slips, 150 feet of guest docks, and 2,100 feet of commercial dock space in Rainbow Harbor; 6 buildings and facilities totaling 8,150 square feet, including 4 restrooms; and emergency on-call services. The goal is to complete the calls for service for priority work orders, including health and safety-related items, within a three-day period.

This Program promotes the City Manager's Key Outcomes of improved business and economic assistance.

Park Custodial Services Program

Focus Area: Infrastructure and Transportation

Line of Business: Facility Maintenance

Program Purpose Statement: The purpose of the Park Custodial Services Program is to provide custodial services within park facilities so that the community may enjoy safe, accessible and well-maintained amenities.

Key Services Provided: Contract Compliance Reports, Custodial Services, Commission Reports

FY 09 Funding Source: General Fund 100%

Park Custodial Services	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,335,147	1,136,423	1,142,123	101%	1,119,682
Revenues	-	-	-	0%	-
FTEs	9.54	8.77	8.77	100%	8.27

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of facilities meeting Department standards	(a)	(a)	(a)	-	50%
# of facilities meeting Department standards	43	43	43	100%	44
# of facilities	\$87.00	87	87	100%	87

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Park Custodial Services Program budget will only provide less than basic janitorial services and maintenance to 87 park facilities, including 46 restrooms located throughout City parks, totaling 362,407 square feet. Due to the 2003 budget reductions, custodial services in parks are now performed by part-time staff, and at a basic standard contract service level for outdoor restrooms. Park restrooms continue to be the area that receives the most complaints from the public. While enhanced contract management has been employed to improve quality to the greatest extent possible, a new contract with improved specifications based on the Custodial Services Optimization recommendations as well as additional investment by the Department will be required to make the necessary improvements in service desired. The Program reflects a reduction of a clerical staff position supporting management.

This Program promotes the City Manager's Key Outcome of improved infrastructure and transportation.

Marine Custodial Services Program

Focus Area: Business and Economic Assistance

Line of Business: Facility Maintenance

Program Purpose Statement: The purpose of the Marine Custodial Services Program is to provide custodial services within the beach areas and marina facilities so that the community may enjoy safe, accessible and well-maintained amenities.

Key Services Provided: Contract Compliance Reports, Beach Custodial Services, Marina Custodial Services, Rainbow Harbor and Queensway Bay Custodial Services, Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Marine Custodial Services	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,017,635	1,111,215	1,163,108	105%	1,140,072
Revenues	3,753	-	-	0%	-
FTEs	17.60	17.60	17.60	100%	17.60

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of marine facilities meeting Department standards	(a)	80%	80%	100%	80%
# of marine facilities meeting Department standards	(a)	41	41	100%	41
# of marine facilities	(a)	51	51	100%	51

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed Marine Custodial Services Program budget will provide janitorial services to 51 marine facilities totaling 107,552 square feet, including 40 restrooms, 10 of which are boat owners' restrooms. This Program supports full-time staff seven days per week providing these services.

This Program promotes the City Manager's Key Outcome of improved business and economic assistance.

Marinas Program

Focus Area: Leisure, Culture and Education

Line of Business: Marine Operations

Program Purpose Statement: The purpose of the Marinas Program is to provide mooring permits, ancillary services and rule enforcement services to marina customers so that they may enjoy a pleasurable recreational boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, Rules and Regulations Enforcements, New and Rebuilt Docks, Financial Statements (to support rebuilds), Loan Documents, Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Marinas	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,192,181	3,502,843	3,586,228	102%	3,570,509
Revenues	16,607,253	18,457,227	18,511,977	100%	19,107,567
FTEs	19.36	19.36	19.36	100%	19.36

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of marina slips occupied	97%	98%	99%	101%	99%
# of slips occupied	3,097	3,085	3,062	99%	3,062

Results Narrative:

The Marinas Program reflects the operational management of the City’s three marinas. The key objective of the Marinas Program is to maintain a financially viable and independent marina enterprise. The Marinas Program is one of only a few operations in the City operated as an enterprise, wherein management of the City’s asset is reflective of a business.

The objective of the Marinas Program is achieved by offering quality customer service and amenities to marina tenants, while charging fair fees providing for full cost recovery. The key measurements for achieving this objective are a high occupancy level, high customer satisfaction, and an enterprise that requires no subsidy. Even though slip occupancy is a good measure of customer satisfaction, the Marinas Program includes an independent annual customer satisfaction survey to gauge customer satisfaction, and the services offered by the various operating Departments in the marina enterprise consistently score in the upper-80 percent to mid-90 percent for service satisfaction scores.

The Marinas Program reflects the provision of 3,100 slips. The proposed budget reflects an average occupancy throughout the year of 99 percent. The Marinas Program reflects a revenue increase due to fee increases, and provides for debt service and \$6.7 million in reserve for the Alamitos Bay Marina rebuild. This Program promotes the City Manager's Key Outcome of leisure, culture and education by increasing community access to learning, entertainment and the arts.

Beach/Waterway Operations Program

Focus Area: Culture, Education and Leisure

Line of Business: Marine Operations

Program Purpose Statement: The purpose of the Beach/Waterway Operations Program is to provide facility and equipment monitoring and inspection services to the community so that they may enjoy a pleasurable recreational experience on the City’s waterways.

Key Services Provided: Parking Permits, Equipment Maintenance Monitoring and Accounting Services, Marine Stadium Event Permits, Concession Oversight Inspections and Services

FY 09 Funding Source: Tidelands Fund 100%

Beach/Waterway Operations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,717,936	1,510,916	1,672,109	111%	1,085,844
Revenues	1,710,748	1,412,583	1,561,882	111%	1,531,365
FTEs	4.59	4.59	4.59	100%	4.59

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of boaters rating beach and waterway services as good to excellent	(a)	80%	80%	100%	80%
# of vessels launched	44,796	43,282	44,321	102%	43,282

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Beach/Waterway Operations Program reflects the operational management of the non-marina waterfront of the City. The key objective is to enhance waterfront and on-water recreation, including the use of beaches, launch ramps, small vessel storage facilities and private boat slips. Management of the City’s beaches includes offering beaches and beach amenities that promote beach use, including readily-available, easy to use parking areas at a reasonable parking fee, beachfront food and rental amenities, and accommodation of diverse beach users such as kite surfers and dog owners. The proposed budget reflects the provision of over 43,000 recreational boat launches from the City’s six launch ramps offering easily accessible and well-maintained launch ramps and a variety of launch ramp options for a variety of vessel types.

The Departments small vessel storage facilities include 164 trailered vessel storage spaces, 189 small vessel racks and 91 sand storage stakes. Offering easily accessible and well-maintained storage locations, a fair storage fee, and a variety of storage options for a variety of vessel types.

The Beach Waterway Operations Program promotes the City Manager’s Key Outcome of improving Leisure, Culture and Education by increasing community access to recreation and entertainment.

Rainbow Harbor and Marina Operations Program

Focus Area: Business and Economic Assistance

Line of Business: Marine Operations

Program Purpose Statement: The purpose of the Rainbow Harbor and Marina Operations Program is to provide mooring permits, ancillary services and rule enforcement to marina customers and commercial operators so that they and their customers may enjoy a pleasurable boating experience.

Key Services Provided: Customer Permits, Guest Permits, Parking Passes, Keys, Vessel Measurements, Vessel Inspections, Dock Inspections, Loan Documents, New and Rebuilt Docks, Rules and Regulations Enforcements, New and Rebuilt Docks, Loan Documents, Commercial Operator Agreements, Commercial Operation Monitoring (site/visual inspections), Commission Reports

FY 09 Funding Source: Tidelands Fund 100%

Rainbow Harbor and Marina Operations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	997,148	934,638	996,249	107%	1,138,402
Revenues	632,869	465,039	615,918	132%	641,177
FTEs	5.50	5.50	5.50	100%	5.50

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Rainbow Harbor/Marina slips occupied	100%	100%	100%	100%	100%
% of commercial dock space occupied	(a)	100%	100%	100%	100%

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Rainbow Harbor and Marina Operations Program reflects the operational management of the City's Rainbow Harbor/Rainbow Marina area. The key objective of this mostly commercial area is to maintain a commercial operation mix offering diverse recreational opportunities to the public, and to charge a berthing and commercial rate reflecting the market and enabling the operators to charge a reasonable price to the public. The key measurement for achieving this objective are a high occupancy level and high customer satisfaction for the commercial operators and for the customers. The recreational mix offered by the commercial operators include fishing and dive opportunities, harbor and mammal-viewing tours, corporate and private charter services, tall ship educational expedition opportunities, small vessel rental services, and public sailing clubs where the public can learn to sail and rent sailing vessels.

The proposed Rainbow Harbor and Marina Operations Program budget reflects 87 small vessel slips and 2,100 lineal feet of large-vessel commercial dock space. The slips and dock space maintain an annual occupancy rate of 100 percent. The Rainbow Harbor and Marina Operations Program promotes the City Manager's Key Outcome of improved business and economic assistance.

Planning Program

Focus Area: Leisure, Culture and Education

Line of Business: Planning & Development

Program Purpose Statement: The purpose of the Planning Program is to provide implementable plans and resources to the community so that they may enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet community needs.

Key Services Provided: Regional Plans, Local Plans, Site Master Plans, Capital Budget Plans, Grant Applications, Grant Compliance Reports

FY 09 Funding Sources: Tidelands Fund 90%, Capital Projects Fund 8%, General Fund 2%, Park Development Fund 0.3%

Planning	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	16,578,453	3,474,224	4,769,468	137%	7,332,949
Revenues	16,999,372	2,727,168	4,692,603	172%	550,000
FTEs	2.90	2.90	2.90	100%	2.90

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of grant applications awarded	50	42.9	7	16%	50
# of grant applications submitted	8	7	13	186%	6
Cost per dollar of grant revenue received	\$0.02	\$0.08	\$0.15	188%	\$0.10

Results Narrative:

The proposed Planning Program budget will allow the identification of 50 or more potential grant or other funding opportunities, and the submission of at least seven grant or other funding requests at an expense of \$0.15 for every \$1.00 generated. Since the beginning of FY 03, this program has received very little General Fund support. In FY 08, the cost of grant submittals is slightly higher due to the submission of 13 grants for a multi-year grant program. Decisions on these grants will not be made until FY 09 and additional awards are expected in FY 10. The lower than expected grant receipts in FY 08 is also the result of the State Legislature's failure to pass implementing legislation for the parks section of the Proposition 84 Resources Bond Act of 2006 for implementation during FY 08.

The Planning Program works closely with the Acquisition and Development Program as grant opportunities inform design decisions with regard to which projects to pursue, and what land to seek to acquire, as well as how those projects are designed. Information from the design process is also critical to grant submittal as demonstrations of grant objects and project cost evaluations.

This program promotes the City Manager's Key Outcomes of improving leisure, culture and education by diversifying sources of funding for City Parks and Library programs and increasing community access to learning, entertainment and the arts.

Acquisition and Development Program

Focus Area: Neighborhood and Housing

Line of Business: Planning & Development

Program Purpose Statement: The purpose of the Acquisition and Development Program is to provide new and rehabilitated open space and facilities to the community so that they may enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meets community needs.

Key Services Provided: New Parks, New Open Space and Habitats, New Facilities, Rehabilitated Parks, Rehabilitated Open Space and Habitats, Rehabilitated Recreation Centers, Recreation Equipment Replacements, Revenue Reports, Status and Commission Reports

FY 09 Funding Sources: Tidelands Fund 57%, General Fund 39%, Park Development Fund 4%

Acquisition and Development	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	525,111	881,443	789,664	90%	863,709
Revenues	-	-	-	-	-
FTEs	3.10	5.10	5.10	100%	5.10

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of residents who live within a quarter-mile of developed open space	53.7	54	63.4	117%	65
# of acres of open space developed	3.5	5.2	1	19%	3.9

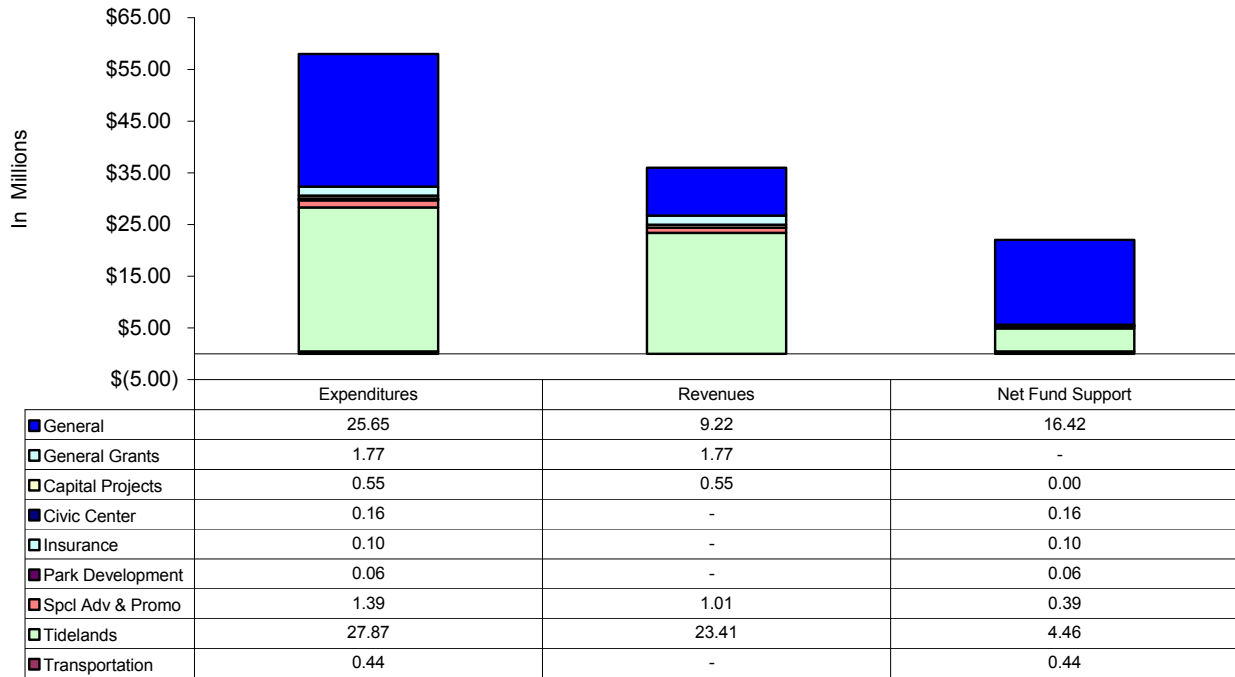
Results Narrative:

The proposed Acquisition and Development Program Budget will allow for the management of 120 active CIP projects, including 20 major projects. In FY 08, the program acquired 4.6 acres of new land for parks, completed improvements to one acre of undeveloped parkland and constructed a retaining wall to stabilize the most critical location on the eroding ocean bluff. Construction also began on the Homeland Cultural Arts Center, as well as five acres of new parkland at Seaside and Admiral Kidd Parks. Extensive renovations have also been completed at Rose Park, on the Bixby Park Bandshell, and Livingston Drive Park Playground. Finally, plans are well underway for park development and expansion at Orizaba Park, the Drake/Chavez Greenbelt and El Dorado Park's Universally Accessible Playground; for renovation of the California Recreation Center and the addition of a teen center at McBride Park; and for the renovation and expansion of recreational facilities at Scherer and Houghton Parks.

The resources provided by this Program will promote the goal of expanding park space to 6.0 acres per 1,000 residents by 2012 (and ultimately to 8.0 acres per 1,000 residents) with appropriate recreational facilities. This Program promotes the City Manager's Key Outcomes to improve neighborhoods and housing.

Summary by Character of Expense

Proposed* FY 09 Budget by Fund



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
Expenditures:					
Salaries, Wages and Benefits	27,322,442	28,042,840	28,213,824	30,781,760	27,424,078
Materials, Supplies and Services	35,419,853	18,709,504	20,821,065	23,748,876	25,050,915
Internal Support	5,027,228	5,807,121	5,817,656	5,789,616	5,831,022
Capital Purchases	1,992,542	-	1,582,175	719,706	-
Debt Service	-	-	-	-	-
Transfers to other Funds	(454,859)	(454,859)	(454,859)	(451,740)	(308,153)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	69,307,206	52,104,605	55,979,861	60,588,217	57,997,862
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,391,784	818,373	818,373	1,019,561	831,768
Fines and Forfeitures	282,310	235,000	235,000	270,000	270,000
Use of Money & Property	25,906,433	27,169,300	26,564,300	27,801,661	28,418,559
Revenue from Other Agencies	3,563,272	2,296,962	4,731,853	7,184,323	2,348,081
Charges for Services	2,753,266	2,885,686	2,885,686	2,596,969	3,071,412
Other Revenues	246,434	378,473	378,473	219,226	378,473
Interfund Services - Charges	18,725	34,700	34,700	34,700	34,700
Intrafund Services - GP Charges	199,423	10,133	10,133	105,325	10,133
Harbor P/R Revenue Transfers	311	-	-	-	-
Other Financing Sources	14,400,791	-	-	663,487	-
Operating Transfers	1,939,660	899,000	1,481,175	2,852,588	599,000
Total Revenues	50,702,410	34,727,627	37,139,693	42,747,840	35,962,125
Personnel (Full-time Equivalents)	494.71	497.43	497.43	497.43	462.15

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	177,484	177,484
Accountant I	1.00	-	-	-	-
Accountant III	-	1.00	-	67,409	-
Accounting Clerk II	1.00	1.00	1.00	32,265	39,753
Accounting Clerk III	4.00	4.00	3.00	170,733	135,879
Administrative Aide I	1.00	1.00	1.00	44,496	48,786
Administrative Aide II	-	-	1.00	-	49,986
Administrative Analyst II	5.00	5.00	4.00	338,286	281,236
Administrative Analyst III	3.00	3.00	6.00	214,483	461,815
Administrative Intern-NC/H36	0.62	0.62	0.62	18,163	19,273
Administrative Intern-NC/H44	0.76	0.76	0.76	34,408	34,408
Administrative Intern-NC/H45	0.50	0.50	0.50	23,829	23,829
Aquatics Supervisor I	2.00	2.00	3.00	111,765	167,087
Aquatics Supervisor II	1.00	1.00	1.00	55,882	70,403
Aquatics Supervisor IV	1.00	1.00	-	66,404	-
Assistant Administrative Analyst I	1.00	1.00	1.00	50,826	53,933
Assistant Administrative Analyst II	2.00	3.00	3.00	177,224	179,320
Automatic Sprinkler Control Tech	1.00	1.00	1.00	47,096	49,976
Building Services Supervisor	3.00	3.00	3.00	139,387	147,820
Capital Projects Coordinator	1.00	2.00	2.00	152,273	158,166
Carpenter	2.00	2.00	2.00	94,811	105,292
Clerk I	1.76	1.76	1.76	43,478	46,138
Clerk III	4.61	4.61	3.61	147,533	115,422
Clerk Typist I	2.00	2.00	2.00	70,909	75,155
Clerk Typist II	10.77	10.77	8.77	369,436	330,326
Clerk Typist II-NC	1.43	1.43	1.43	51,496	54,641
Clerk Typist III	9.00	9.00	8.00	362,317	343,243
Community Information Specialist I	1.54	1.54	1.54	57,691	61,220
Community Information Specialist II	3.00	3.00	3.00	118,102	128,209
Community Services Supervisor	19.00	19.00	19.00	1,185,219	1,272,624
Community Services Supervisor II	1.00	1.00	1.00	65,360	70,403
Cultural Program Supervisor	2.00	2.00	2.00	118,499	132,346
Department Safety Officer	1.00	1.00	1.00	83,033	75,030
Electrician	3.00	3.00	3.00	154,491	168,207
Equipment Operator I	1.00	1.00	1.00	39,681	42,109
Equipment Operator II	5.00	5.00	5.00	218,737	214,406
Equipment Operator III	5.00	5.00	5.00	238,782	249,881
Executive Assistant	1.00	1.00	1.00	57,783	57,783
Events Coordinator II	2.00	2.00	3.00	118,149	176,670
Gardener II	9.00	9.00	9.00	374,348	397,225
General Maintenance Assistant	9.00	9.00	9.00	382,354	416,439
General Maintenance Supervisor II	3.00	3.00	3.00	162,630	183,201
Financial Services Officer	-	-	1.00	-	82,033
Subtotal Page 1	----- 126.99	----- 128.99	----- 127.99	----- 6,437,254	----- 6,897,159

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Subtotal Page 1	126.99	128.99	127.99	6,437,253.64	6,897,159.22
General Superintendent-Recreation	2.00	2.00	1.00	201,960	100,980
Historic Sites Officer	1.00	1.00	1.00	87,038	87,038
Historical Curator	1.00	1.00	1.00	59,075	62,688
Maintenance Assistant I	13.00	13.00	13.00	419,363	445,026
Maintenance Assistant I – NC	5.93	5.16	5.16	152,220	161,536
Maintenance Assistant II	14.00	15.00	15.00	501,831	535,737
Maintenance Assistant II – NC	7.05	7.05	7.05	229,526	243,564
Maintenance Assistant III	15.00	15.00	15.00	572,573	584,711
Maintenance Assistant III – NC	4.00	4.00	4.00	140,232	148,816
Manager-Business Operations	1.00	1.00	1.00	123,050	123,050
Manager-Maintenance Operations	1.00	1.00	1.00	113,562	113,562
Manager-Marinas And Beaches	1.00	1.00	1.00	119,795	119,795
Manager-Planning and Development	1.00	1.00	1.00	107,897	107,897
Manager-Recreation Services	1.00	1.00	1.00	117,999	117,999
Manager-Special Events	1.00	1.00	1.00	114,560	114,560
Marina Agent I	3.00	3.00	3.00	103,464	110,541
Marina Agent II	8.00	8.00	7.00	299,014	271,228
Marina Agent III	5.00	5.00	5.00	219,781	233,167
Marina Supervisor	3.00	3.00	3.00	181,759	208,078
Marine Aide-NC	0.34	0.34	0.34	10,803	11,463
Musician – NC	2.17	2.17	2.17	172,714	183,273
Office Service Assistant II	-	-	1.00	-	35,563
Offset Press Operator I	0.88	0.88	0.88	36,603	38,840
Painter I	3.00	3.00	3.00	132,842	149,929
Painter II	1.00	1.00	1.00	50,623	53,655
Park Development Officer	1.00	2.00	2.00	190,141	190,141
Park Maintenance Supervisor	6.00	6.00	6.00	331,344	352,525
Park Naturalist	5.52	5.52	4.64	246,956	217,706
Park Ranger I	5.00	5.00	4.00	228,134	201,367
Park Ranger I-NC	4.45	4.45	-	196,677	-
Park Ranger II	2.00	2.00	-	106,976	-
Payroll/Personnel Assistant II	2.74	2.74	2.74	103,830	113,384
Payroll/Personnel Assistant III	1.00	1.00	1.00	44,814	47,556
Plumber	3.00	3.00	3.00	164,515	163,955
Power Equipment Repair Mechanic II	1.00	1.00	1.00	49,579	52,611
Recreation Assistant	18.99	16.86	16.14	649,511	648,595
Recreation Leader/Specialist IX	0.12	0.12	0.12	4,249	4,249
Recreation Leader/Specialist I – NC	1.18	1.99	1.95	31,887	34,621
Recreation Leader/Specialist II – NC	1.08	1.08	1.08	17,774	19,844
Recreation Leader/Specialist III – NC	85.28	84.36	73.94	1,578,174	1,467,731
Recreation Leader/Specialist IV – NC	2.69	2.69	2.69	56,329	59,773
Recreation Leader/Specialist V – NC	38.58	36.85	32.20	896,016	830,918
Recreation Leader/Specialist VI – NC	27.92	30.56	30.56	810,682	860,277
Recreation Leader/Specialist VII – NC	31.10	31.92	26.80	935,692	832,797
Subtotal Page 2	461.01	463.73	432.45	17,348,816	17,357,905

Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Subtotal Page 2	461.01	463.73	432.45	17,348,816	17,357,905
Recreation Leader/Specialist VIII – NC	2.56	2.56	2.56	83,585	88,694
Recreation Leader/Specialist IX – NC	0.05	0.05	0.05	1,702	1,806
Recreation Leader/Specialist X – NC	3.09	3.09	3.09	109,519	116,218
Secretary	6.00	6.00	6.00	256,816	273,419
Senior Equipment Operator	2.00	2.00	2.00	104,565	119,350
Special Projects Officer	2.00	2.00	1.00	169,602	84,084
Storekeeper II	1.00	1.00	1.00	47,019	49,830
Superintendent-Community Information	1.00	1.00	1.00	89,091	89,091
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	-	97,789	-
Superintendent-Finance and Controls	1.00	1.00	-	82,033	-
Superintendent-Park Maintenance	5.00	5.00	5.00	411,923	411,923
Superintendent-Personnel & Training	1.00	1.00	1.00	86,802	86,802
Superintendent-Recreation	5.00	5.00	5.00	413,904	404,385
Supervising Park Ranger	1.00	1.00	1.00	62,186	65,993
Systems Analyst II	1.00	1.00	1.00	52,127	49,976
Youth Services Coordinator	1.00	1.00	-	83,879	-
Subtotal Salaries	----- 494.71	----- 497.43	----- 462.15	----- 19,501,358	----- 19,199,478
Overtime	---	---	---	160,561	160,561
Fringe Benefits	---	---	---	8,110,208	8,197,681
Administrative Overhead	---	---	---	521,102	436,309
Attrition/Salary Savings	---	---	---	(250,389)	(569,950)
Total	----- 494.71	----- 497.43	----- 462.15	----- 28,042,840	----- 27,424,078

Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<i>Parks, Recreation & Marine</i>				
• Improve Alamitos Bay water quality through increased circulation services	Tidelands			75,000
• Implement Rainbow Harbor electrical improvements	Tidelands			100,000
• Enhance tree trimming services at Alamitos Bay Marina	Tidelands			100,000
• Add Animal Control Officers at Dog Beach and for seasonal sea mammal beachings	Tidelands	1.50		146,706
• Fund street lighting, storm drain maintenance and sand nourishment improvements	Tidelands			212,905
• Fund Municipal Band Concerts and July 4th Celebration	Tidelands			135,000
• Streamline and consolidate management of PRM CIP projects with PW	General			TBD
• Consolidate graphics and reprographics functions with TSD	General			TBD
• Utilize private security for filming and special events	General			TBD
• Transfer grant related Community Outreach Program expenses out of the General Fund (no service impact)	General	(2.67)		(66,393)
• Reduce Citywide Park Ranger Program	General	(7.17)		(531,284)
• Reduce City funding for outside cultural activities by 10 percent	General			(54,000)
• Reduce funding for Rancho Los Cerritos and the Nature Center	General			(114,000)
• Eliminate management and clerical positions	General	(5.84)		(510,734)
• Emphasize and support current recreation programs by eliminating select services and shifting participants to park sites	General	(10.04)		(491,129)
• Reduce adult recreational activities	General	(5.04)		(152,657)
• Charge youth sports leagues for cost of field lighting	General			(88,200)

Key Contacts

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