

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

The Department of Parks, Recreation, and Marine is one of two City departments (Department of Community Development is the other) to have completed a draft of the Focus on Results (F.O.R.) Long Beach Full Strategic Business Plan. This budget chapter reflects key elements of Parks, Recreation, and Marine's Full Strategic Business Plan.

As part of this full 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 Department of Parks, Recreation, and Marine has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures 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 Department of Parks, Recreation, and Marine has completed a draft of the full 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.

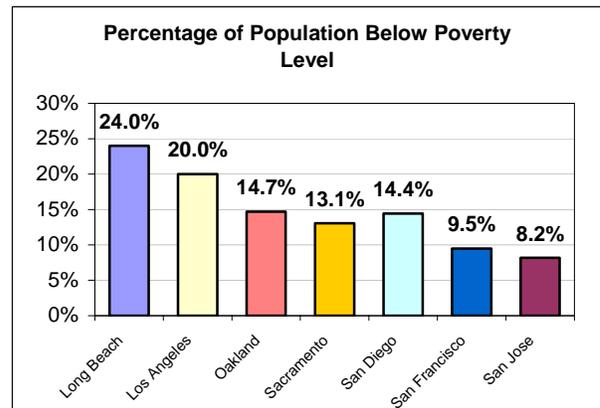
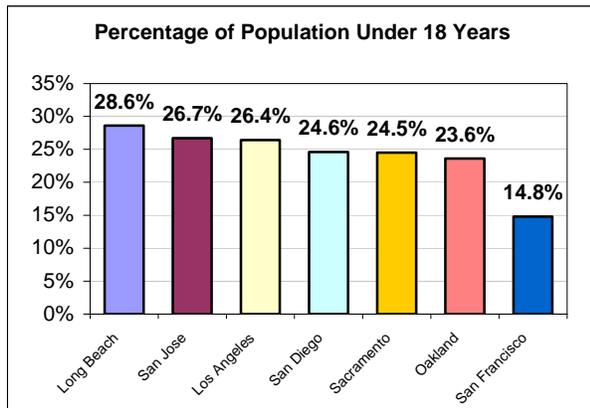
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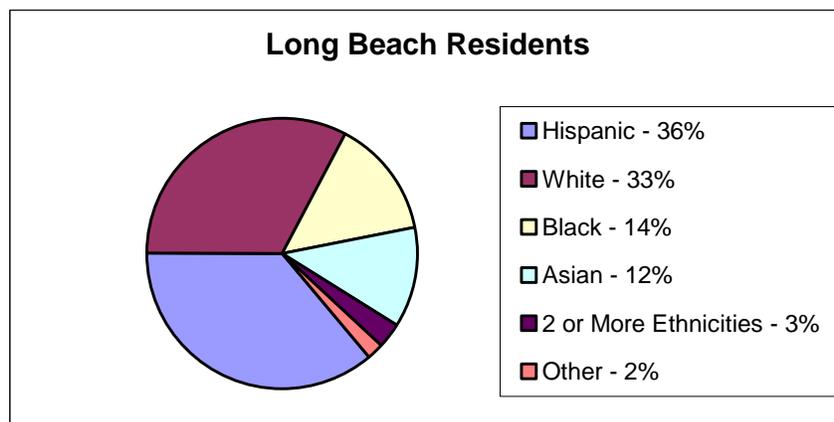
Service Delivery Environment

Many factors influence the operations of the Department of Parks, Recreation and Marine. These factors are not unique to the City of Long Beach; however, when combined, they create a service delivery environment that presents formidable challenges. Four of the major factors influencing Department operations and strategic planning efforts are described below.

As seen in the chart below, Long Beach has the highest percentage of youth ages 18 years and younger compared to other large California cities. Additionally, as seen in the chart below, Long Beach has the highest percentage of residents living in poverty. Approximately one-third of these residents are youth. This information is from the U.S. Census Bureau's *American Community Survey (2003)*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>

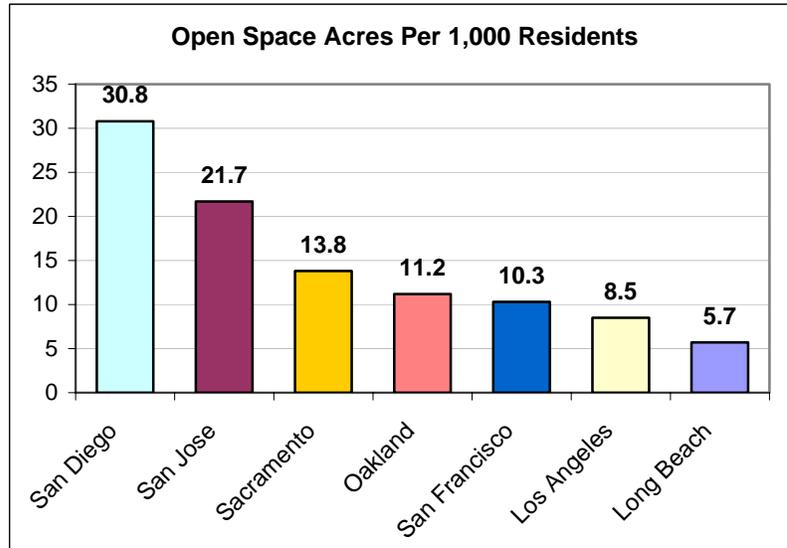


Long Beach is an ethnically diverse city, as indicated in the chart below (source: US Census, 2000). In fact, it is among the most ethnically diverse large cities in the nation. Accordingly, the Department of Parks, Recreation and Marine must strive to meet the leisure needs and interests of residents from many cultures and origins.



Service Delivery Environment

As seen in the chart below, there are approximately 5.7 acres of recreational open space within the City of Long Beach for every 1,000 residents (based on 2004 population projection and staff research). This is substantially below the average of 14.6 acres per 1,000 for other major cities in California. 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 any of these types of parks.



Significant Issues

- Fifty percent (50%) of the parks facilities and 90% 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 closures;
 - Less use and revenue generation; and
 - Negative customer perceptions of the City and the services it provides.
- The Department is operating with insufficient monetary, staff and capital resources to address the performance expectations of competing operational and programmatic needs; which results in
 - The loss of recreational opportunities for our customers;
 - The inability to maintain facilities at acceptable levels;
 - The inability to assess community and customer needs; and
 - An undermining of the quality of life in our neighborhoods.
- The City has 5.7 acres of open space per 1,000 residents—lower than the City Council's approved policy of 8 acres per 1,000 residents—and it is inequitably distributed throughout the City, requiring the Department to invest more in open space acquisition and development to equitably meet the City's approved Open Space Plan.
- The rapidly changing demographics of a growing and diverse community have challenged the Department's ability to meet community needs.

Strategic Objectives

- **Improve Parks Infrastructure:** By 2009, the Department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition by 10 percent consistent with available resources.
- **Improve Beaches and Waterways:** By 2009, the Department will achieve at least a 90 percent level of satisfaction with beach and waterway services, as indicated by the percentage of residents rating beach and waterway services as good to excellent.
- **Improve Marinas:** By 2009, the Department will achieve high levels of satisfaction with marina services, as indicated by at least a 95 percent occupancy rate for recreational slips and commercial dock space.
- **Expand Recreational Opportunities:** By 2008, the Department will increase the number of users at recreation sites by 10 percent by expanding supervised operating hours and recreational programming.
- **Improve Special Events and Filming Citizen Satisfaction:** By 2008, complaints from special events and filming will decrease by 10 percent per event/filming production day.
- **Expand Open Space:** By 2012, the Department will acquire sufficient acres of recreational open space to achieve 6.2 acres per 1,000 residents consistent with the City's approved Open Space Plan.
- **Improve Access to Open Space:** By 2012, the Department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas by 10 percent.
- **Improve Customer Satisfaction:** By Fiscal Year 2007, the Department will implement a continuous outreach process to assess community needs and establish baseline levels of customer satisfaction; this information will be incorporated into strategic planning, resource allocation and programming.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Community Recreation					
Expenditures	12,728,115	14,845,330	12,242,613	82%	11,815,572
Revenues	3,904,204	6,258,229	4,532,258	72%	4,230,131
FTEs	261.46	257.78	257.78	100%	240.73
Community Enrichment					
Expenditures	4,477,546	4,467,489	4,136,093	93%	4,350,548
Revenues	1,053,647	795,054	903,626	114%	1,264,007
FTEs	63.20	57.93	57.93	100%	54.09
Special Events and Filming					
Expenditures	970,154	945,887	945,926	100%	1,168,090
Revenues	431,618	505,237	567,497	112%	677,488
FTEs	3.00	4.00	4.00	100%	5.43
Maintenance					
Expenditures	18,678,374	18,676,399	19,396,376	104%	18,452,611
Revenues	4,445,265	5,811,531	5,426,282	93%	5,399,535
FTEs	177.00	139.20	139.20	100%	128.42
Marine					
Expenditures	4,390,671	5,127,781	4,499,438	88%	5,020,390
Revenues	16,950,912	17,225,361	16,475,351	96%	17,962,662
FTEs	29.45	29.45	29.45	100%	28.45
Planning and Development					
Expenditures	8,646,332	(7,569,018)	1,229,368	-16%	1,100,103
Revenues	647,250	1,111,601	115,624	10%	320,000
FTEs	4.00	4.00	4.00	100%	6.00
Administration					
Expenditures	3,452,103	3,604,556	3,702,104	103%	3,823,244
Revenues	3,629,601	3,209,798	3,234,690	101%	927,763
FTEs	30.41	30.41	30.41	100%	31.41
Department TOTAL					
TOTAL Expenditures	53,343,296	40,098,424	46,151,918	115%	45,730,558
TOTAL Revenues	31,062,496	34,916,811	31,255,327	90%	30,781,586
TOTAL FTEs	568.52	522.77	522.77	100%	494.53

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Summary by Line of Business and Fund

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	25,219,238	8,546,398	(16,672,840)
General Grants Fund	1,199,845	1,199,845	-
Capital Projects Fund	320,000	320,000	-
Insurance Fund	163,159	-	(163,159)
Park Development Fund	52,180	-	(52,180)
Special Advertising and Promotions Fund	968,108	682,488	(285,620)
Tidelands Fund	17,585,967	20,032,855	2,446,888
Transportation	222,061	-	(222,061)
Total	45,730,558	30,781,586	(14,948,972)

Community Recreation Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Aquatics					
Expenditures	1,908,747	1,787,746	1,800,631	101%	1,796,009
Revenues	1,045,270	975,852	972,928	100%	1,079,116
FTEs	39.18	38.18	38.18	100%	38.17
Youth and Teen					
Expenditures	2,311,392	4,387,577	2,771,122	63%	1,980,604
Revenues	1,011,501	3,014,649	1,503,673	50%	866,936
FTEs	80.53	72.87	72.87	100%	65.82
Seniors					
Expenditures	834,836	820,963	788,577	96%	644,401
Revenues	101,314	95,430	93,615	98%	69,064
FTEs	13.05	16.43	16.43	100%	14.43
Recreation Classes					
Expenditures	1,000,775	1,036,306	837,322	81%	810,165
Revenues	787,672	777,980	801,603	103%	802,683
FTEs	6.79	6.79	6.79	100%	3.79
Sports					
Expenditures	1,440,645	1,257,857	1,032,339	82%	1,270,764
Revenues	686,817	726,319	665,487	92%	746,841
FTEs	48.62	31.83	31.83	100%	30.91
Parks Management/Operations					
Expenditures	5,231,721	5,554,880	5,012,623	90%	5,313,631
Revenues	271,629	667,998	494,951	74%	665,491
FTEs	73.29	91.68	91.68	100%	87.61
Line of Business TOTAL					
TOTAL Expenditures	12,728,115	14,845,330	12,242,613	82%	11,815,572
TOTAL Revenues	3,904,204	6,258,229	4,532,258	72%	4,230,131
TOTAL FTEs	261.46	257.78	257.78	100%	240.73

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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Purpose Statement: To provide leisure opportunities and programs to the community, so they can enjoy recreation in a safe and accessible environment.

FY 05 Key Accomplishment:

- Successfully implemented the Equitable Resource Allocation Plan, which was the outcome of an intensive budget development exercise in FY 04. The plan has provided for the equitable distribution of resources at comparable recreation facilities, the establishment of standard hours of operation, consistency in staffing levels and equity in workloads for permanent staff. The notable benefits of the plan have been increased hours of supervision, with all parks being opened on Saturdays and consistency and equity in program delivery across the city.

Aquatics Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide structured and unstructured swim opportunities and water related sports activities and services to the community, so they can participate in safe and enjoyable recreation experiences.

Key Services Provided: Swimming Pool Rentals, Learn-to-Swim Lessons, Water Exercise Classes, Swim Sessions, Physical Fitness & Weight Training Workouts, Safety Classes, Aquatic Camps, Leeway Sailing Center Water Sports Classes, Leeway Clubs, Leeway Equipment Rentals, Leeway Sailing Events and Private Parties and Model Boat Shop

Aquatics	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,908,747	1,787,746	1,800,631	101%	1,796,009
Revenues	1,045,270	975,852	972,928	100%	1,079,116
FTEs	39.18	38.18	38.18	100%	38.17

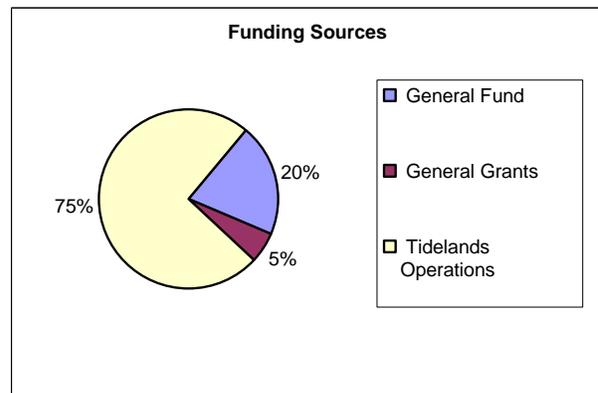
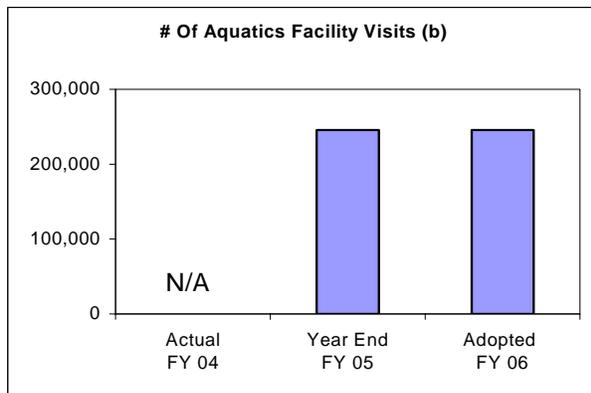
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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Aquatics Participants who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Aquatics Facility Visits (b)	(a)	245,790	245,790	100%	245,790
Cost per Aquatics Facility Visit (b)	(a)	\$3.75	\$3.62	97%	(a)
# Of Aquatics Program Participation Requests	(a)	(a)	(a)	0%	(a)

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

(b) Belmont Pool only. Does not include maintenance costs and some administration costs.



FY 06 Budget Note: Continue to provide programs and services that meet the diverse needs of the Long Beach aquatic community and to identify ways to achieve total cost recovery where feasible.

Youth & Teen Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide supervised, structured and unstructured recreational activities and services to youth and teens, so they may enjoy recreational experiences in a safe, nurturing and accessible environment.

Key Services Provided: Mentoring Opportunities, Volunteer Opportunities, Unstructured Activities, Instructional Classes (arts-and-crafts, computer, cooking, dance, fitness), Cultural Activities, Neighborhood Events, Games/Tournaments, Tutoring Sessions, Computer Sessions, Field Trips, Equipment Check Outs, Seasonal Activities, Structured Group Activities, Passive Recreation Opportunities, Performances, Extended Day Child Care Services, Adaptive Services, Mobile Recreation Services, Day Camps and After School Programs

Youth and Teen	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	2,311,392	4,387,577	2,771,122	63%	1,980,604
Revenues	1,011,501	3,014,649	1,503,673	50%	866,936
FTEs	80.53	72.87	72.87	100%	65.82

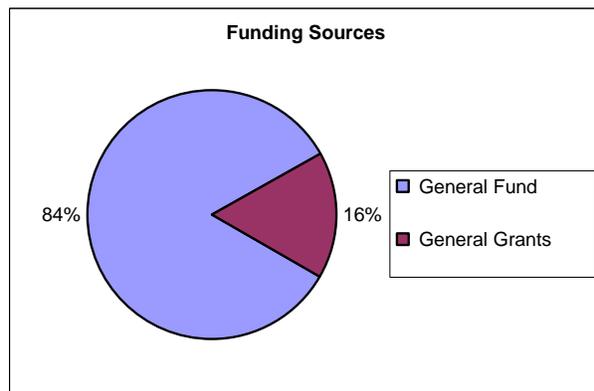
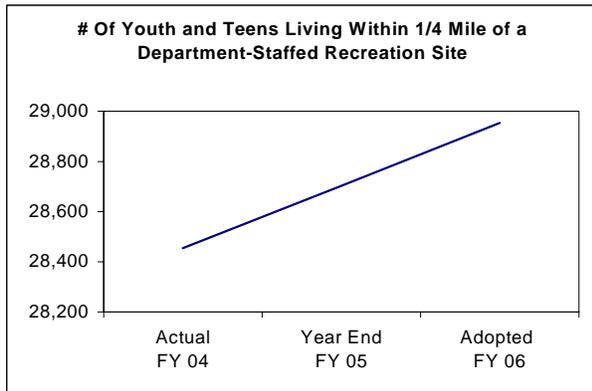
A portion of this program is funded through Community Development Block Grant Funds.

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Youth and Teen Programs Offered Free of Charge	(a)	89%	89%	100%	89%
# Of Youth and Teens Participating in Department-Staffed Recreation Programs	(a)	(a)	(a)	0%	(a)
Cost per Program Participant Served	(a)	(a)	(a)	0%	(a)
# Of Youth and Teens Living Within 1/4 Mile of a Department-Staffed Recreation Site	28,454	28,702	28,702	100%	28,953

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



FY 06 Budget Note: Focus on providing programs and services, at little or no cost to the youth and teen population, that meet the diverse needs of the youth and teen population of the city. Information from the Annual Report published by the City's Commission on Youth and Children will function as a resource when determining future program goals and direction. Efforts will be made to secure grant opportunities and partnerships with other service providers to provide a seamless approach to service delivery in the city and to stay current in recreation trends.

Seniors Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide recreation, health, information, and referral services to community seniors, so they can be self-sufficient and maintain active, rewarding lifestyles.

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

Seniors	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	834,836	820,963	788,577	96%	644,401
Revenues***	101,314	95,430	93,615	98%	69,064
FTEs	13.05	16.43	16.43	100%	14.43

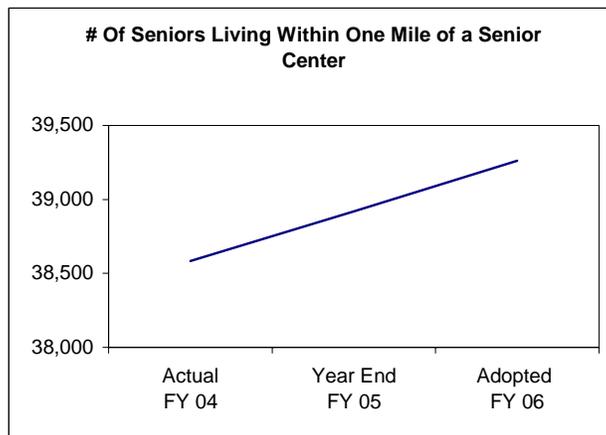
* Unaudited

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***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Senior Programs That are Offered Free of Charge	(a)	56%	56%	100%	56%
# Of Senior Center Visits	(a)	273,000	273,000	100%	283,000
Cost per Senior Center Visit	(a)	\$1.05	\$1.01	96%	\$0.80
# Of Seniors Living Within One Mile of a Senior Center	38,584	38,920	38,920	100%	39,260

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



FY 06 Budget Note: The Census 2000 indicated that the Long Beach baby boomer population was estimated at 107,000, which accounts for 23 percent of the Long Beach population. The baby boomer population, coupled with increasing longevity, and the lowering of the senior age requirement to 55, are all factors that will contribute to an increasing demand for senior programs and services. The Senior Program will continue to focus on meeting the recreation and leisure needs of this growing population that often has limited resources.

Recreation Classes Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide instructional opportunities to the community so 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 and Health Classes

Recreation Classes	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,000,775	1,036,306	837,322	81%	810,165
Revenues***	787,672	777,980	801,603	103%	802,683
FTEs	6.79	6.79	6.79	100%	3.79

* Unaudited

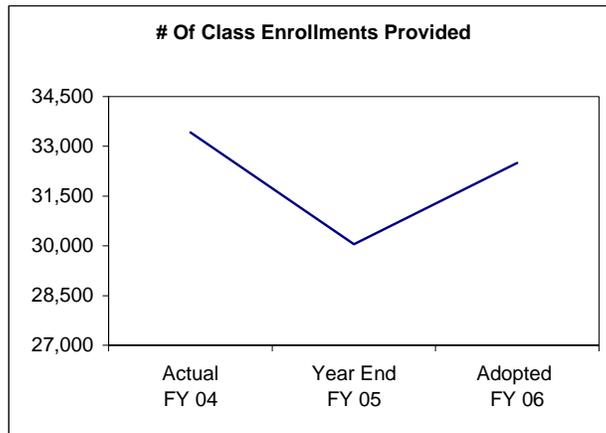
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***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Recreation Class Participants who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Class Enrollments Provided	33,419	30,043	30,043	100%	32,500
Cost per Class Enrollment Provided (b)	\$29.95	\$34.01	\$27.86	82%	\$24.93
# Of Class Enrollments Requested	(a)	30,043	30,383	101%	33,000

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

(b) This reflects expenditures only.



FY 06 Budget Note: Focus on finding ways to meet the growing demand for requests for classes with limited facility space. Greater efforts will be placed on outreach to all parts of the community, on ensuring maximum use of City facilities, and on partnering with other agencies and local businesses to utilize building space where mutually beneficial.

Sports Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide sports management services and recreational sports opportunities to both youth and adults so they can improve physical fitness levels and abilities, and enjoy athletic activities in a safe, structured environment.

Key Services Provided: Practices and Clinics, Workout Sessions, Life Skill Educational Sessions, Sports Leagues, Sports Games, Sports Tournaments, Athletic Field Permits, Volunteer Opportunities, Recognition Banquets, and Athletic Facilities

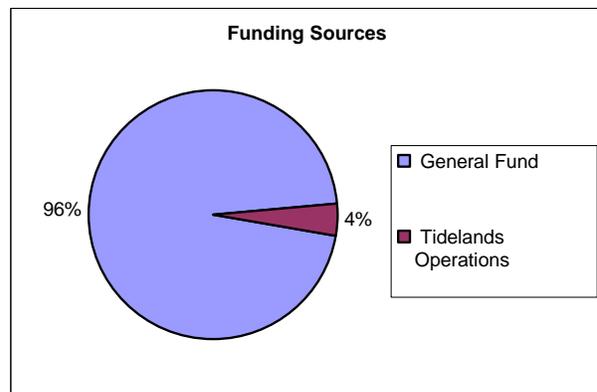
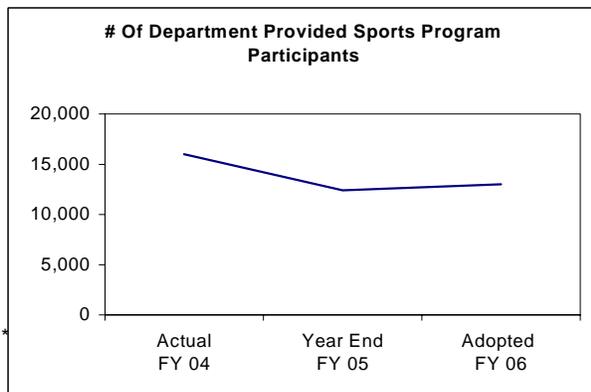
Sports	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,440,645	1,257,857	1,032,339	82%	1,270,764
Revenues	686,817	726,319	665,487	92%	746,841
FTEs	48.62	31.83	31.83	100%	30.91

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Department-Provided Sports Program Participants Who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Department Provided Sports Program Participants	16,000	12,400	12,400	100%	13,000
Cost per Department Provided Sports Program Participant	\$70.23	\$79.34	\$64.37	81%	\$76.25
# Of Department Provided Sports Program Participant Requests	(a)	(a)	(a)	0%	(a)

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



FY 06 Budget Note: Continue to focus on meeting the growing customer demand for limited permitted sports fields in the city and to identify ways to recoup all or a portion of the City's costs related to field use by individual youth and adult league users.

Parks Management & Operations Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Recreation

Program Purpose Statement: To provide park and facility management, and customer service to the community, so they can enjoy safe, supervised and accessible recreational opportunities that enhance their quality of life.

Key Services Provided: Customer Service Contacts, Facility Inspections, Safety Inspections, Public Relations Services, Marketing Materials, Informational Sessions and Reservations

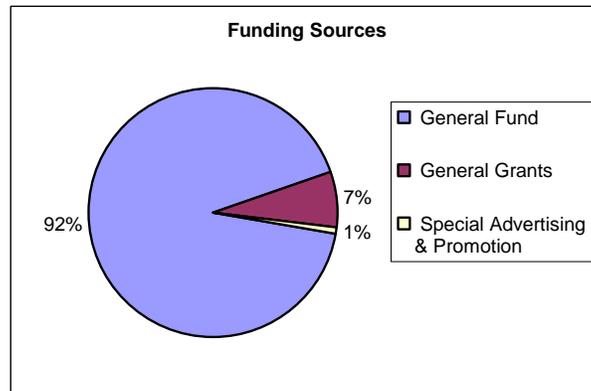
Parks Management/Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	5,231,721	5,554,880	5,012,623	90%	5,313,631
Revenues	271,629	667,998	494,951	74%	665,491
FTEs	73.29	91.68	91.68	100%	87.61

*Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Of Recreation Site Users Per Day	(a)	(a)	(a)	0%	(a)
# Of Park Visits Provided	(a)	(a)	(a)	0%	(a)
Cost Per Park Visit Provided	(a)	(a)	(a)	0%	(a)
# Of Supervised Operating Hours Desired	(a)	(a)	(a)	0%	(a)

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



FY 06 Budget Note: Continue to focus on ways to provide on-site leadership and supervision at our recreation and aquatic facilities throughout the city. The department has seen an increase in incidents of violence and graffiti occurring at our recreation and aquatic facilities, and it is critical to provide appropriate staffing levels to address and deter this behavior so that residents may experience a safe environment when visiting our parks and facilities.

Community Enrichment Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Cultural and Performing Arts					
Expenditures	1,136,433	1,049,335	1,133,004	108%	865,760
Revenues	3,465	16,055	30,269	189%	360,000
FTEs	6.41	6.41	6.41	100%	10.14
Environmental Stewardship					
Expenditures	746,978	952,643	568,436	60%	1,157,223
Revenues	266,002	56,589	80,886	143%	64,281
FTEs	18.79	16.18	16.18	100%	15.33
Historic Sites					
Expenditures	867,771	879,347	878,488	100%	923,091
Revenues	2,200	-	475	100%	-
FTEs	6.19	5.57	5.57	100%	5.57
El Dorado Regional Park					
Expenditures	338,718	327,192	389,273	119%	293,660
Revenues	770,782	712,410	776,800	109%	829,726
FTEs	7.38	7.38	7.38	100%	7.27
Park Rangers					
Expenditures	874,125	1,044,606	893,949	86%	918,461
Revenues	11,194	-	15,196	100%	-
FTEs	16.61	16.61	16.61	100%	12.45
Youth Community Service					
Expenditures	513,521	214,366	272,942	127%	192,352
Revenues	4	10,000	-	0%	10,000
FTEs	7.82	5.78	5.78	100%	3.33
Line of Business TOTAL					
TOTAL Expenditures	4,477,546	4,467,489	4,136,093	93%	4,350,548
TOTAL Revenues	1,053,647	795,054	903,626	114%	1,264,007
TOTAL FTEs	63.20	57.93	57.93	100%	54.09

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide enrichment services to the community so they can become more culturally and environmentally aware in a safe and accessible environment.

Key FY 05 Accomplishments:

- Provided community cultural performance offerings such as dance, music, concerts, related instruction and exhibitions to 60,000 residents and visitors.
- Over 20,000 visitors participated in monthly special events at the Nature Center, such as the *Alternative Gift Fair* and the *Native Plant Benefit* that focused on how to live a more sustainable life in Long Beach.
- 14,850 visitors and 3,707 vehicles visited El Dorado Regional Park on Easter Sunday (March 27, 2005), resulting in the second highest vehicle count in recent history.
- Conservancy and repair of 111 Long Beach murals located in all 9 Council Districts.
- 50 presentations/workshops were provided by the Youth Community Services "Attitude Crew" to elementary school children in various classrooms around the Long Beach area resulting in over 2,000 children enlightened on positive choices as it relates to not joining a gang.

Cultural & Performing Arts Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide artistic and cultural enrichment services to the diverse community in order to enhance the artistic and cultural environment of Long Beach.

Key Services Provided: Cultural Arts Workshops, Cultural and Arts Events, Long Beach Museum of Art, Murals Conservancy and Murals, Summer Arts Job Training Sessions, Youth Field Trips/Excursions and Municipal Band

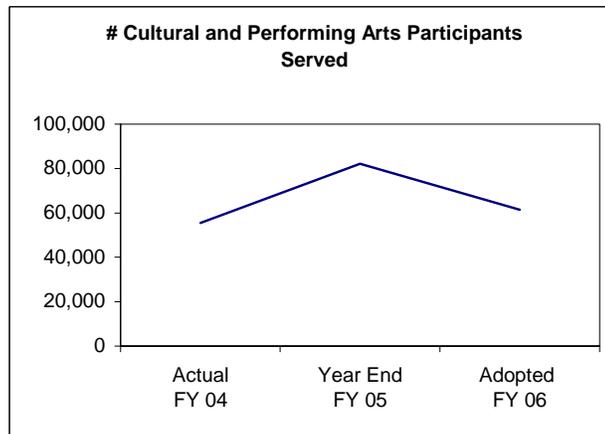
Cultural and Performing Arts	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,136,433	1,049,335	1,133,004	108%	865,760
Revenues***	3,465	16,055	30,269	189%	360,000
FTEs	6.41	6.41	6.41	100%	10.14

*Unaudited

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

*** This program is entirely funded by the General Fund and a portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Mural Sites in Satisfactory or Excellent Condition	95%	92%	92%	100%	94%
# Cultural and Performing Arts Participants Served	55,400	59,400	82,190	138%	61,420
Cost Per Participant Served	\$19.17	\$16.80	\$13.21	79%	\$13.52
# Mural Sites	111	115	115	100%	117



FY 06 Budget Note: Continue to focus on providing cultural, performing and fine arts workshops and activities for all age groups. Efforts will be made to secure grant opportunities to ensure the continuity of these programs. Funding for the Long Beach Museum of Art was moved from this program to the Department of Community Development as part of FY 06 Adopted Budget.

Environmental Stewardship Program

Focus Area: Environment

Line of Business: Community Enrichment

Program Purpose Statement: To provide education, citizen involvement opportunities, habitat restoration and leisure services to the community in the Long Beach Nature Center, so they can enjoy, understand, respect and care for the natural world.

Key Services Provided: Trail Walks, Environmental Education Services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat Steward Opportunities (Adopt-a-Beach, Wetland and Watershed) and Habitat Restorations (Nature Center and citywide)

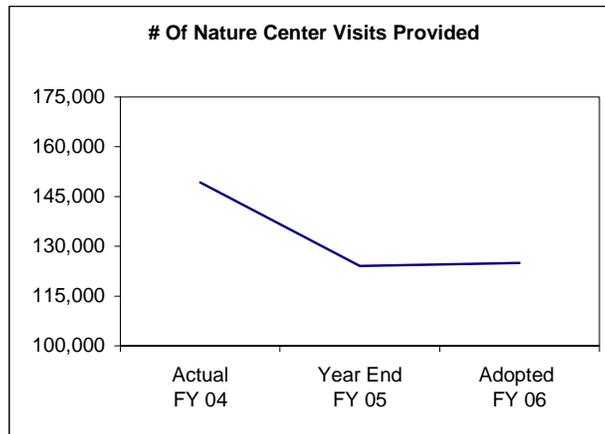
Environmental Stewardship	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	746,978	952,643	568,436	60%	1,157,223
Revenues***	266,002	56,589	80,886	143%	64,281
FTEs	18.79	16.18	16.18	100%	15.33

*Unaudited

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

***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Nature Center Acres in Satisfactory or Better Condition	8%	12%	9%	75%	13%
# Of Nature Center Visits Provided	149,258	150,000	124,130	83%	125,000
Cost Per Nature Center Visit	\$4.66	\$6.04	\$4.53	75%	\$9.24
# Of City-Owned Habitat Acres in Poor Condition	95%	90%	94%	104%	89%



FY 06 Budget Note: Continue to promote stewardship through educational outreach and citizen involvement opportunities, with an emphasis on programs geared towards educating school-aged children. Funding reductions may result in increased reliance on volunteers to provide environmental outreach services.

Historic Sites Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide preservation, restoration, education and leisure services to the community and tourists, so they can better understand and respect the past and present, develop excitement for the future and connect with community, history and culture at Rancho Los Cerritos and Rancho Los Alamitos.

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 and Rancho Los Alamitos Financial Support

Historic Sites	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	867,771	879,347	878,488	100%	923,091
Revenues***	2,200	-	475	100%	-
FTEs	6.19	5.57	5.57	100%	5.57

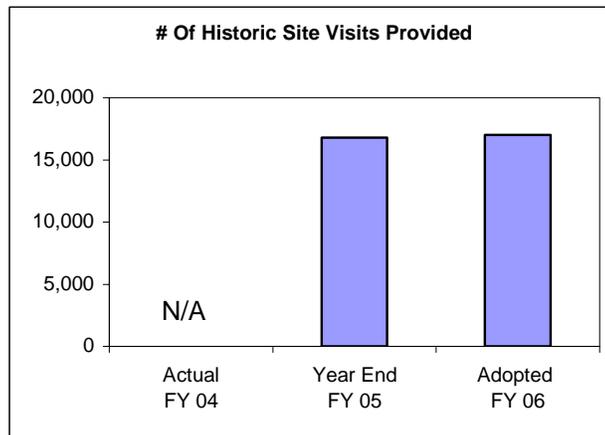
*Unaudited

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

***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Of Historic Site Visits Per Operating Day	(a)	(a)	67	0%	67
# Of Historic Site Visits Provided	(a)	16,000	16,781	105%	17,000
Cost Per Historic Site Visit	(a)	\$27.49	\$23.99	87%	\$26.60
# Of Historic Site Visits Requested	(a)	(a)	(a)	0%	(a)

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



FY 06 Budget Note: Continue to focus on providing preservation, restoration, cultural and education activities about the past and present of the Historic Sites of Long Beach to the community at large. A continued effort to secure grant opportunities and partnerships will be the focus during this next year.

El Dorado Regional Park Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide open space access, recreational opportunities, and information services to the regional community, so they can enjoy park and natural amenities.

Key Services Provided: Park Permits, Vehicle Park Passes, Public Information Materials, Park Reservations, Fishing Permits and Regional Park Visits

El Dorado Regional Park	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	338,718	327,192	389,273	119%	293,660
Revenues***	770,782	712,410	776,800	109%	829,726
FTEs	7.38	7.38	7.38	100%	7.27

*Unaudited

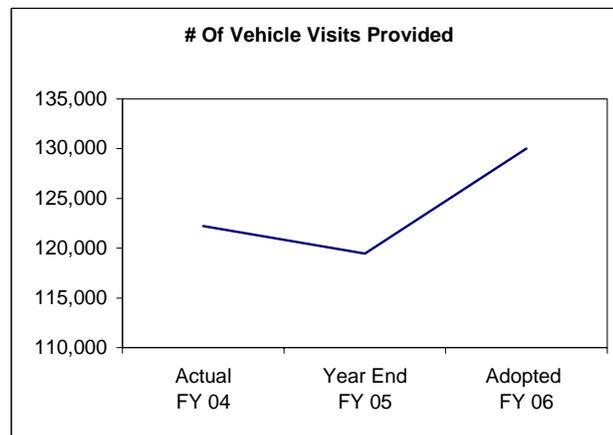
**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of El Dorado Regional Park Visitors Who Rate Their Experience as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Vehicle Visits Provided	122,234	130,000	119,465	92%	130,000
Cost Per Vehicle Visit Provided (b)	\$2.77	\$2.50	\$3.02	121%	\$2.26
# Of Maximum Vehicles That Can Enter Park	1,528,800	1,528,800	1,528,800	100%	1,528,800

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

(b) Does not include maintenance, administrative, park ranger or Nature Center costs.



FY 06 Budget Note: Strive to recover direct park operating costs through associated fees while continuing to provide a meaningful park experience to all visitors to the park.

Park Rangers Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide law enforcement, park security and general assistance services to park visitors so they can enjoy safer parks and recreational facilities.

Key Services Provided: Park and Facility Patrols, Advisories, Citations, Customer Contacts, Emergency Responses, Reports, Traffic and Parking Plans, Park and Facility Closures, Reservations, Fishing Permits and Regional Park Visits

Park Rangers	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	874,125	1,044,606	893,949	86%	918,461
Revenues***	11,194	-	15,196	100%	-
FTEs	16.61	16.61	16.61	100%	12.45

*Unaudited

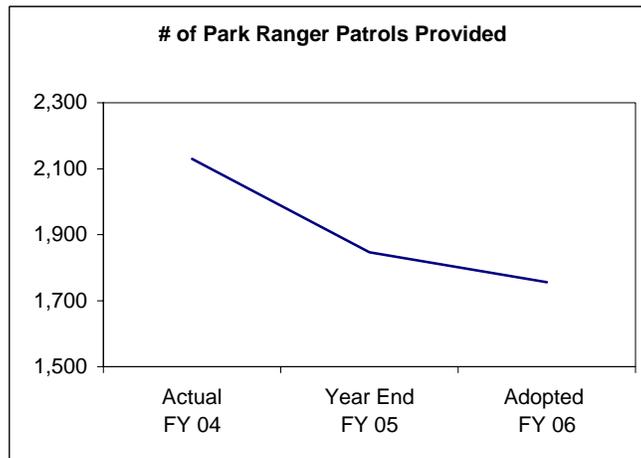
**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Residents Reporting That They Feel Safe In City Parks	(a)	(a)	(a)	0%	(a)
# Of Park Ranger Patrols Provided (b)	2,130	2,850	1,846	65%	1,756
Cost Per Park Ranger Patrol Provided	\$410	\$363	\$484	133%	\$523
# Of Park Ranger Patrols Needed	(a)	(a)	(a)	0%	(a)

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

(b) The Park Ranger program is estimating to provide only 67% of patrols due to several vacant Park Ranger positions.



FY 06 Budget Note: Continue to provide park law enforcement and security to ensure the continued safety and enjoyment of park visitors who participate at various parks and recreational facilities. Due to funding reductions, the implementation of volunteer Ranger opportunities through Senior Rangers/Explorers for other than law enforcement activities will need to occur in order for Park Rangers to dedicate key time to park patrols and law enforcement.

Youth Community Service Program

Focus Area: Leisure, Culture and Education

Line of Business: Community Enrichment

Program Purpose Statement: To provide community service opportunities to juvenile offenders so they can successfully fulfill their court-ordered obligations and provide valued service to the community.

Key Services Provided: Community Service Placements, Community Service Hours and Community Service Compliance Reports

Youth Community Service	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	513,521	214,366	272,942	127%	192,352
Revenues***	4	10,000	-	0%	10,000
FTEs	7.82	5.78	5.78	100%	3.33

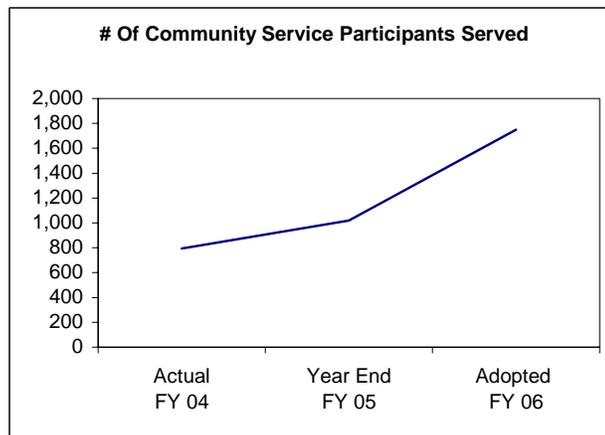
*Unaudited

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

***This program is entirely funded by the General Fund and a portion of this program is funded through Community Development Block Grant Funds.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Community Service Participants Who Avoid Further Involvement With Criminal Justice System for the Term of Their Service	(a)	(a)	(a)	0%	(a)
# Of Community Service Participants Served	792	632	1,020	161%	1,750
Cost Per Community Service Participant Served	\$648	\$338	\$268	79%	\$110
# Of Community Service Referrals Received	1,004	940	2,740	291%	2,740

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



FY 06 Budget Note: The Youth Community Service program will increase the capacity to handle additional referrals due to an increase in staff, and the number of "Attitude Crew" operating days. Time will also be dedicated to mentoring and monitoring the youth, so they avoid further involvement in the criminal justice system.

Special Events & Filming Line of Business

Program	Actual FY 04	Budget FY05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Special Events Coordination					
Expenditures	970,154	945,887	945,926	100%	819,125
Revenues	431,618	505,237	567,497	112%	327,488
FTEs	3.00	4.00	4.00	100%	2.70
Filming					
Expenditures	-	-	-	-	348,965
Revenues	-	-	-	-	350,000
FTEs	-	-	-	-	2.73
Line of Business TOTAL					
TOTAL Expenditures	970,154	945,887	945,926	100%	1,168,090
TOTAL Revenues	431,618	505,237	567,497	112%	677,488
TOTAL FTEs	3.00	4.00	4.00	100%	5.43

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide support and oversight services to event promoters and film production companies so that the community can enjoy neighborhood friendly, safe, economically beneficial and culturally enriching events and productions.

Key FY 05 Accomplishment:

- Increased revenue by 25 percent in FY 05 as a result of a new business plan and fee structure. Retooled the permitting process for both special events and filming to ensure compliance and safety is maintained at all permitted activities.

Special Events Coordination Program

Focus Area: Business & Economic Assistance
Filming

Line of Business: Special Events & Filming

Program Purpose Statement: To provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching and economically beneficial events.

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

Special Events Coordination	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	970,154	945,887	945,926	100%	819,125
Revenues	431,618	505,237	567,497	112%	327,488
FTEs	3.00	4.00	4.00	100%	2.70

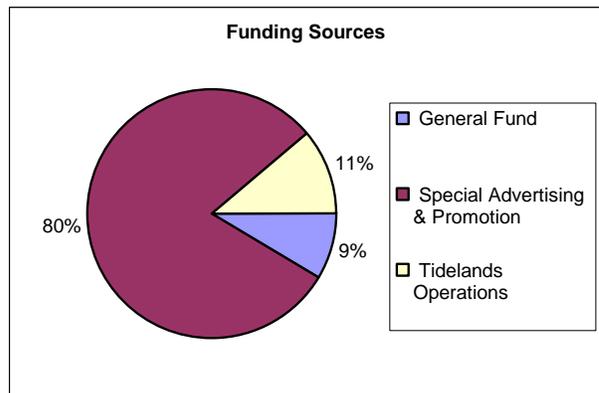
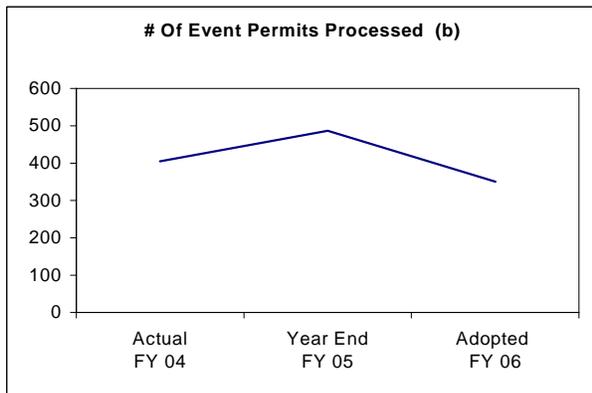
*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Of Citizen Complaints Per Event Production Day	(a)	(a)	(a)	0%	(a)
# Of Event Permits Processed ^(b)	405	180	487	271%	350
Cost Per Event Permit Processed	\$1,819	\$3,855	\$1,942	50%	\$4,096
# Of Event Production Days	624	270	550	204%	300

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

(b) During FY 04, the Special Events Office processed an unusually high amount of permits related to the Aquatics Festival.



FY 06 Budget Note: Continue to provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching and economically beneficial events. As part of the Adopted FY 06 Budget, an enhancement was included to fund the Fourth of July Fireworks Show.

Filming Program

Focus Area: Business & Economic Assistance **Line of Business:** Special Events & Filming

Program Purpose Statement: To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner while minimizing the impact on the community.

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

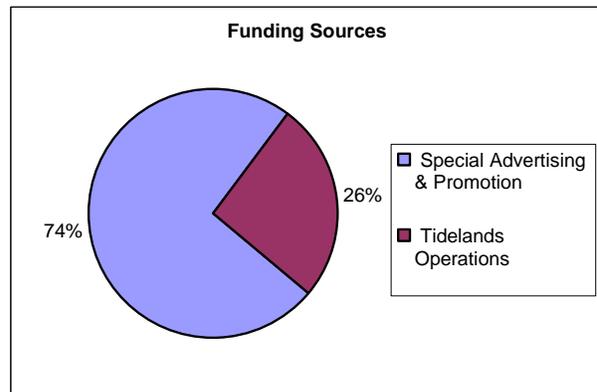
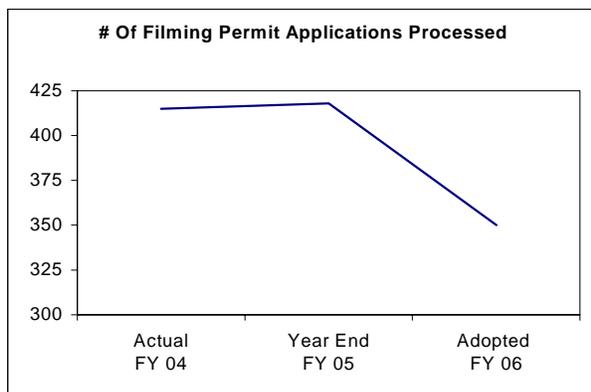
Filming	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	(a)	(a)	(a)	(a)	348,965
Revenues	(a)	(a)	(a)	(a)	350,000
FTEs	(a)	(a)	(a)	(a)	2.73

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Citizen Complaints Per Filming Production Day	(a)	(a)	(a)	0%	(a)
# Of Filming Permit Applications Processed	415	375	418	111%	350
Cost Per Filming Dollar Generated	(a)	(a)	(a)	0%	\$1.00
# Of Filming Production Days	905	800	799	100%	775

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



FY 06 Budget Note: Coordination and support services to production companies, so they can complete projects in a positive and timely manner with little impact on community.

Maintenance Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Parks Grounds Maintenance					
Expenditures	4,439,220	4,557,848	4,592,641	101%	5,045,898
Revenues	305,152	179,449	225,828	126%	186,620
FTEs	26.84	18.62	18.62	100%	16.33
Park Facility Maintenance					
Expenditures	3,290,767	3,504,744	3,669,293	105%	2,658,561
Revenues	156,644	281,604	267,955	95%	300,082
FTEs	39.10	33.19	33.19	100%	25.56
Beach Maintenance					
Expenditures	2,413,030	3,002,387	3,360,421	112%	3,063,004
Revenues	393,917	394,039	398,159	101%	394,039
FTEs	21.89	22.39	22.39	100%	22.99
Marine Maintenance					
Expenditures	4,173,368	4,707,810	4,928,897	105%	4,506,310
Revenues	102,559	145,493	137,031	94%	145,493
FTEs	54.15	55.65	55.65	100%	50.39
Golf Operations					
Expenditures	808,493	294,896	341,361	116%	262,661
Revenues	3,406,390	4,635,813	4,213,533	91%	4,346,500
FTEs	4.07	2.00	2.00	100%	2.00
Rainbow Harbor/Marina Maintenance					
Expenditures	1,796,612	1,842,618	1,715,495	93%	1,713,222
Revenues	5,590	148,333	149,883	101%	-
FTEs	6.95	6.95	6.95	100%	6.95
Street Median Landscaping					
Expenditures	1,756,884	766,097	788,268	103%	1,202,955
Revenues	75,013	26,800	33,892	126%	26,800
FTEs***	24.00	0.40	0.40	100%	4.20
Line of Business TOTAL					
TOTAL Expenditures	18,678,374	18,676,399	19,396,376	104%	18,452,611
TOTAL Revenues	4,445,265	5,811,531	5,426,282	93%	5,399,535
TOTAL FTEs	177.00	139.20	139.20	100%	128.42

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

***Street Median Landscaping was performed by City staff prior to FY 05, at which time it was contracted out.

Purpose Statement: To provide maintenance services so that the community can experience safe, attractive and accessible parks, beaches, waterways, open spaces and facilities in the City.

Key FY 05 Accomplishments:

- Successfully contracted with private companies for all of the City's landscape maintenance, including the street medians, at a great savings to the General Fund. As part of this operation, we also successfully completed development of Loma Vista Mini-Park. Focused on reducing water use throughout the City, including the conversion of 15 manually watered street medians to automatic controller irrigation systems, saving thousands of gallons of potable water.

Maintenance Line of Business

- Responded to and completed over 5,000 requests for service in the parks, marina's and beaches. This included, among many other things: numerous repairs caused by the unprecedented wind, rainfall and over seven foot high tides in this past winter's storms that cost over \$750,000; removed over 12,000 tons of debris from the beaches; provided support to several major special events; opened mini-parks and began ongoing maintenance; installed the Lone Sailor Memorial; refurbished 25 tennis courts; and retrofitted the Aquarium Wave Fountain, returning it to its intended function.
- Completed a major 13-month renovation of the Skylinks Golf Course, which was awarded the prestigious honor recognition as the Renovation of the Year for excellence in quality and quantity of improvements by *Golf, Inc. Magazine* in a very competitive national competition. This major \$6 million project was funded by a revenue bond, which will be repaid by revenue generated by our City courses. The renovation included a championship quality design with 4 new lakes, fountains, waterfalls and over 700 new trees with wall-to-wall custom grown turf. The clubhouse was also completely renovated and included a minor expansion. Two new outdoor patios add to the efficiency and aesthetics of the new banquet and restaurant facilities.

Parks Grounds Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

Program Purpose Statement: To provide landscaping, weed abatement and irrigation services at City-owned properties so the community can enjoy safe, accessible and well-maintained parks.

Key Services Provided: Contract Compliance Reports, Landscape Renovations, Landscape Maintenance Services, Irrigation Renovations, Weed Abatements and Recreation Commission Reports

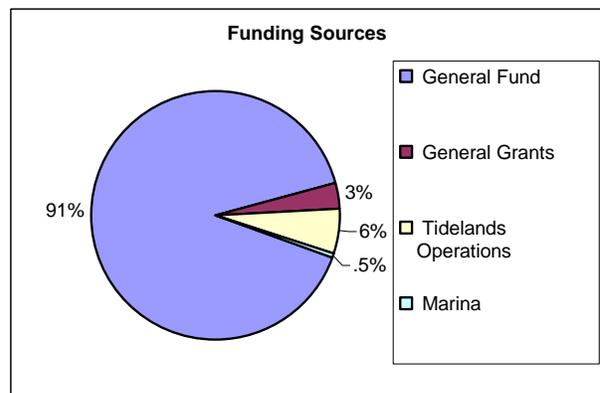
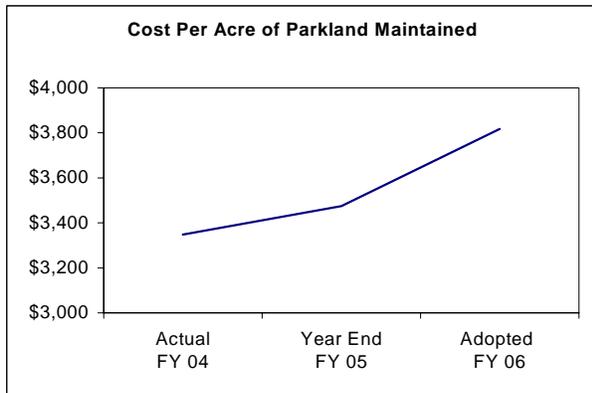
Parks Grounds Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	4,439,220	4,557,848	4,592,641	101%	5,045,898
Revenues	305,152	179,449	225,828	126%	186,620
FTEs	26.84	18.62	18.62	100%	16.33

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Parks Ground Acres Maintained in Satisfactory or Better Condition	(a)	(a)	(a)	0%	(a)
Cost Per Acre of Parkland Maintained	\$3,348	\$3,244	\$3,474	107%	\$3,817
# Of Acres of Parkland Maintained	1,326	1,321	1,321	100%	1,322

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



FY 06 Budget Note: Continue to develop landscape contract monitoring standards that will enhance our capability to assist the City's landscape contractors in meeting the needs of residents and visitors to our parks and other maintained areas.

Park Facility Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

Program Purpose Statement: To provide custodial, structural maintenance and improvement services to the community so they can enjoy safe, accessible and well-maintained parks amenities and recreational facilities in the City.

Key Services Provided: Facility Repairs, Facility Improvements, Custodial Services, Blair Stadium Preparations, Parks Amenity Repairs, Sports Field Lights, Contract Compliance Reports, Parks General Improvements and Commission Reports

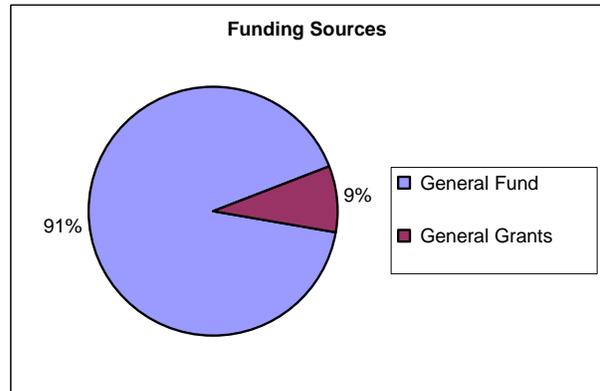
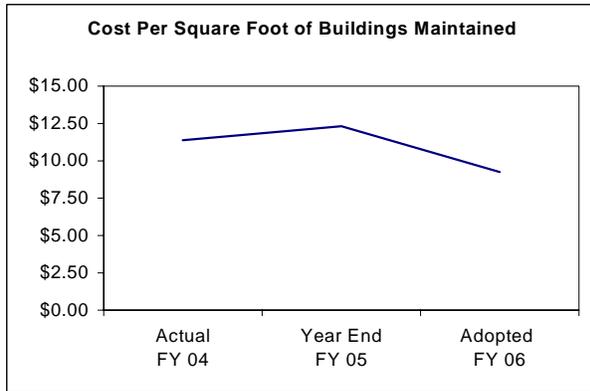
Park Facility Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,290,767	3,504,744	3,669,293	105%	2,658,561
Revenues	156,644	281,604	267,955	95%	300,082
FTEs	39.10	33.19	33.19	100%	25.56

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Park Buildings Square Footage Maintained in Satisfactory or Better Condition	(a)	(a)	(a)	0%	(a)
# Of Square Feet of Buildings Maintained	261,788	261,788	261,788	100%	261,788
Cost Per Square Foot of Buildings Maintained	\$11.39	\$11.31	\$12.32	109%	\$9.26

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



FY 06 Budget Note: Continue to focus on meeting customer expectations by an increased and more efficient use of the internal Computerized Maintenance Management System. This will allow for more effective assignment and tracking of work orders, better documentation of service delivery and improved utilization of staff and resources.

Beach Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

Program Purpose Statement: To provide beach maintenance and restoration services to benefit the community and shoreline residents, so they can enjoy clean, safe and accessible beaches.

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

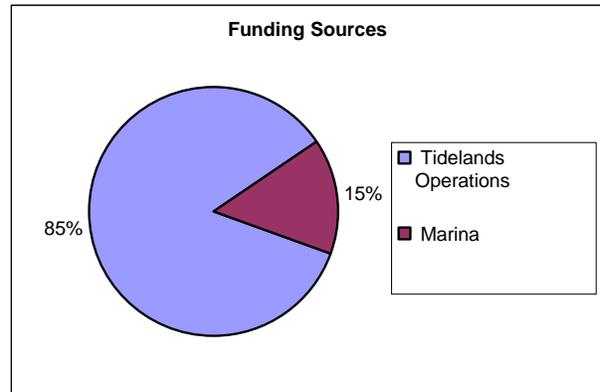
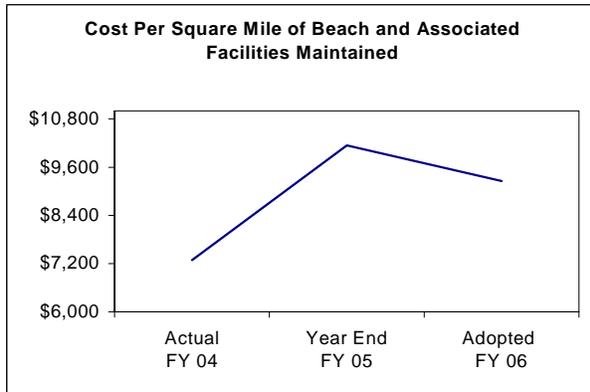
Beach Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	2,413,030	3,002,387	3,360,421	112%	3,063,004
Revenues	393,917	394,039	398,159	101%	394,039
FTEs	21.89	22.39	22.39	100%	22.99

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Customers Who Rate Beaches as Clean and Safe	(a)	(a)	(a)	0%	(a)
# Of Square Miles of Beach and Associated Facilities Maintained	331	331	331	100%	331
Cost Per Square Mile of Beach and Associated Facilities Maintained	\$7,290	\$8,221	\$10,143	123%	\$9,254
# Of Square Miles of Beach and Associated Facilities Requiring Maintenance	331	331	331	100%	331

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



FY 06 Budget Note: Focus on utilizing new methods and technologies to improve the capability, with limited resources and staff, of making the City's beaches clean and safe. This will be accomplished by the continuing use of our award-winning beach renourishment program. Other innovative techniques will include further development of the sand bag project to help widen narrow sections of the beach and will cut down on erosion.

Marine Maintenance Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

Program Purpose Statement: To provide marine area custodial, structural maintenance and improvement services so the marine community can 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 Areas Improvements, Dock Repairs, Preventive Maintenance Inspections, Habitat Maintenance Services, Custodial Services, Dredging Operations Services, Navigational Aids, and Recreation and Marine Advisory Commission Reports

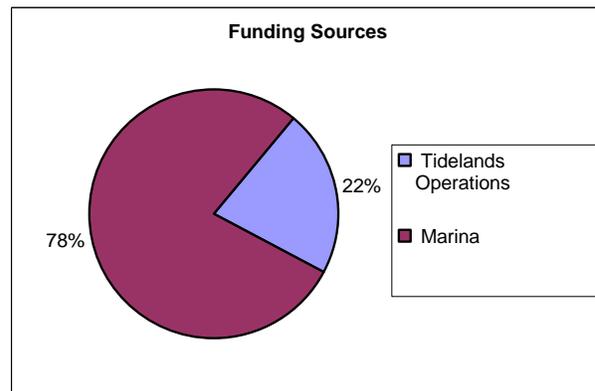
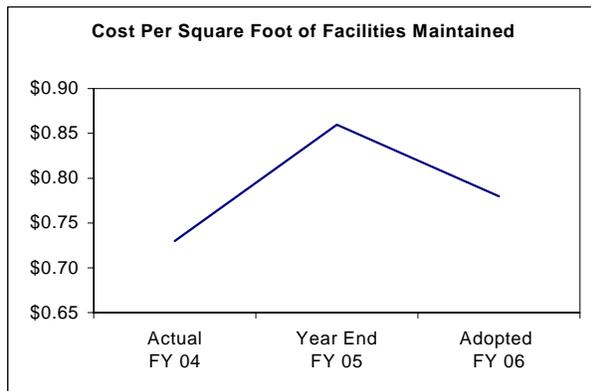
Marine Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	4,173,368	4,707,810	4,928,897	105%	4,506,310
Revenues	102,559	145,493	137,031	94%	145,493
FTEs	54.15	55.65	55.65	100%	50.39

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Customers Who Rate Marine Maintenance as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Square Feet of Marine Facilities Maintained	5,698,467	5,736,267	5,736,267	100%	5,736,267
Cost Per Square Foot of Facilities Maintained	\$0.73	\$0.81	\$0.86	106%	\$0.78

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



FY 06 Budget Note: Continue to focus on meeting customer expectations by an increased and more efficient use of the internal Computerized Maintenance Management System. This will allow for more effective assignment and tracking of work orders, better documentation of service delivery and improved utilization of staff and resources.

Golf Operations Program

Focus Area: Leisure, Cultural & Education

Line of Business: Maintenance

Program Purpose Statement: To provide golf facilities and services to the community so they can enjoy safe and attractive golf courses at competitive prices.

Key Services Provided: Contract Compliance Reports, Golf Course Improvements, Golf Commission Support Services and Commission Reports

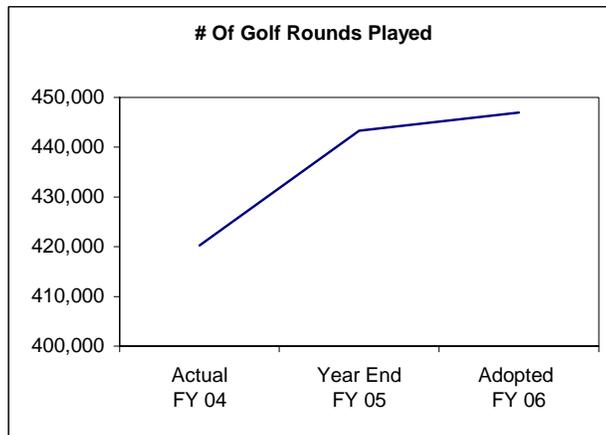
Golf Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	808,493	294,896	341,361	116%	262,661
Revenues***	3,406,390	4,635,813	4,213,533	91%	4,346,500
FTEs	4.07	2.00	2.00	100%	2.00

*Unaudited

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

***This program is entirely funded by the General Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
\$ Golf Revenue Per Golf Round Completed	\$8.11	\$10.43	\$9.50	91%	\$9.73
# Of Golf Rounds Played	420,260	440,029	443,325	101%	446,932
Cost Per Hundred Thousand Dollars of City Revenue Generated	\$237	\$102	\$81	79%	\$60
# Of Rounds of Golf Available	657,000	657,000	627,000	95%	657,000



FY 06 Budget Note: Focus efforts on smaller Capital Improvement Projects to further enhance the quality of our five City golf courses. These projects will include the installation of additional drainage systems in problem areas that became very evident during the historic winter rains, tee box and greens upgrades, cart path repairs and other needs critical to our ability to provide enjoyable recreational opportunities year-round to our golfing public.

Rainbow Harbor/Marina Maintenance Program

Focus Area: Business and Economic Assistance

Line of Business: Maintenance

Program Purpose Statement: To provide marine facility and waterway maintenance and improvement services so the community can enjoy safe, accessible and well-maintained marinas and amenities in the Rainbow Harbor area.

Key Services Provided: Contract Compliance Reports, Facility Repairs, Dock Repairs, Marina Debris Removals, Landscape Maintenance Services, Marina Improvements, Tidelands Area Improvements, Preventive Maintenance Inspections, Custodial Services and Commission Reports

Rainbow Harbor/Marina Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,796,612	1,842,618	1,715,495	93%	1,713,222
Revenues***	5,590	148,333	149,883	101%	-
FTEs	6.95	6.95	6.95	100%	6.95

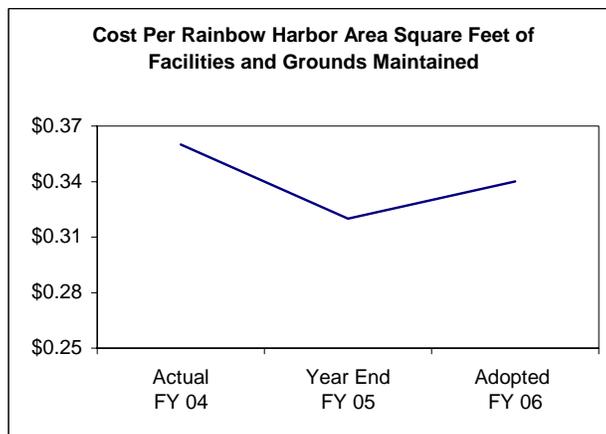
*Unaudited

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

***This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Visitors Who Rate the Rainbow Harbor Area as Good to Excellent	(a)	(a)	(a)	0%	(a)
# Of Rainbow Harbor Area Square Feet of Facilities and Grounds Maintained	5,040,731	5,040,731	5,040,731	100%	5,040,731
Cost Per Rainbow Harbor Area Square Feet of Facilities and Grounds Maintained	\$0.36	\$0.33	\$0.32	97%	\$0.34

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



FY 06 Budget Note: Continue to make infrastructure improvements for components and amenities that are beginning to wear and fail due to the long term effects of the ocean salt air environment, and to continue with the implementation of the landscape refurbishment of the esplanade planters.

Street Median Landscaping Program

Focus Area: Infrastructure & Transportation

Line of Business: Maintenance

Program Purpose Statement: To provide street median landscaping and irrigation services so the community can enjoy attractive street medians.

Key Services Provided: Contract Compliance Reports, Street Median Landscape Services and Irrigation Renovations

Street Median Landscaping	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,756,884	766,097	788,268	103%	1,202,955
Revenues	75,013	26,800	33,892	126%	26,800
FTEs***	24.00	0.40	0.40	100%	4.20

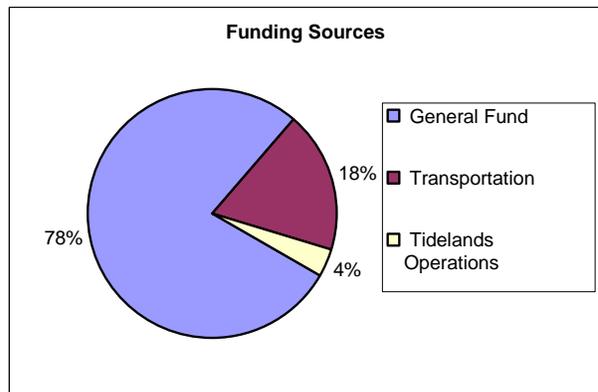
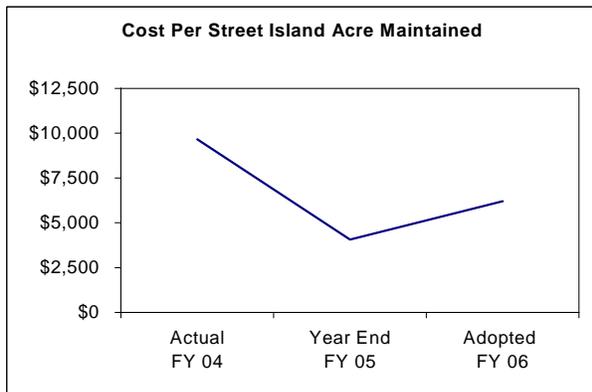
*Unaudited

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***Street Median Landscaping was performed by City staff prior to FY 05, at which time it was contracted out.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Street Island Inspections Resulting in Substantial Compliance With Contract Service Standards	(a)	(a)	(a)	0%	(a)
# Of Acres of Street Islands Requiring Maintenance	182	182	194	107%	194
Cost Per Street Island Acre Maintained	\$9,653	\$3,969	\$4,063	102%	\$6,201

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



FY 06 Budget Note: Focus on resolving the many issues relating to water use, aesthetics and plant material and use by developing a Street Median Master Plan to further guide this program in coming years in the improvement and renovation of the City's street medians.

Marine Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Marinas					
Expenditures	2,599,236	3,221,747	2,727,240	85%	3,236,242
Revenues	15,048,137	15,356,324	14,653,563	95%	15,978,037
FTEs	18.36	18.36	18.36	100%	18.36
Beach/Waterway Operations					
Expenditures	972,281	1,001,931	921,868	92%	891,177
Revenues	1,478,429	1,456,599	1,431,123	98%	1,502,363
FTEs	5.59	5.59	5.59	100%	4.59
Rainbow Harbor and Marina Operations					
Expenditures	819,155	904,104	850,330	94%	892,972
Revenues	424,347	412,438	390,665	95%	482,262
FTEs	5.50	5.50	5.50	100%	5.50
Line of Business TOTAL					
TOTAL Expenditures	4,390,671	5,127,781	4,499,438	88%	5,020,390
TOTAL Revenues	16,950,912	17,225,361	16,475,351	96%	17,962,662
TOTAL FTEs	29.45	29.45	29.45	100%	28.45

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide facilities, oversight and permitting services to the City's waterfront visitors and customers, so they can enjoy recreational experiences on the City's beaches and in the City's marinas and waterways.

Key FY 05 Accomplishments:

- Began the rehabilitation of the Shoreline Marina, completing 10 of 34 docks.
- Obtained approval for \$10.1 million in marina loans to complete the rebuild of the Shoreline and Rainbow Marinas, and began the rebuild of the Alamitos Bay Marina.
- Completed the installation of a standardized parking machine program, in which 14 pay-by-space parking machines were installed, adding 145 new pay spaces and generating approximately \$200,000 in annual revenue.

Marinas Program

Focus Area: Leisure, Cultural and Education

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement services to marina customers so they can 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 and Commission Reports

Marinas	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	2,599,236	3,221,747	2,727,240	85%	3,236,242
Revenues***	15,048,137	15,356,324	14,653,563	95%	15,978,037
FTEs	18.36	18.36	18.36	100%	18.36

*Unaudited

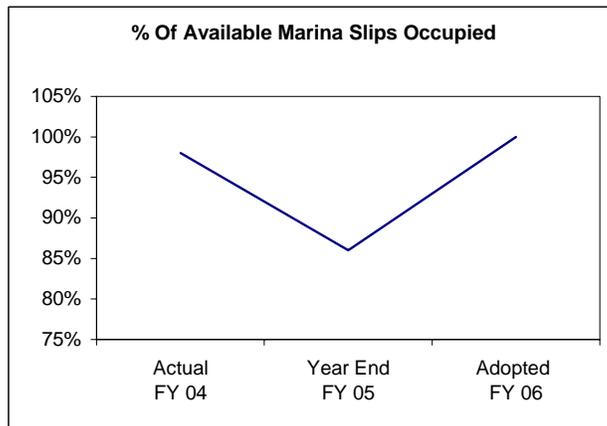
**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

***This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Available Marina Slips Occupied	98%	100%	86%	86%	100%
# Of Slips Provided (b)	3,393	3,367	3,367	100%	3,388
Cost Per Slip Provided	\$949	\$949	\$800	84%	\$955
# Of Permits and Passes Requested	(a)	(a)	(a)	0%	(a)

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

(b) Does not include maintenance and some administrative costs. Does not reflect off-setting revenue.



FY 06 Budget Note: To continue the Shoreline and Rainbow Marina rebuild projects on schedule, within budget, and in a manner that minimizes customer inconvenience.

Beach/Waterway Operations Program

Focus Area: Leisure, Cultural and Education

Line of Business: Marine

Program Purpose Statement: To provide beach and waterway facility and equipment monitoring and inspection services so the community can enjoy a pleasurable recreational experience.

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

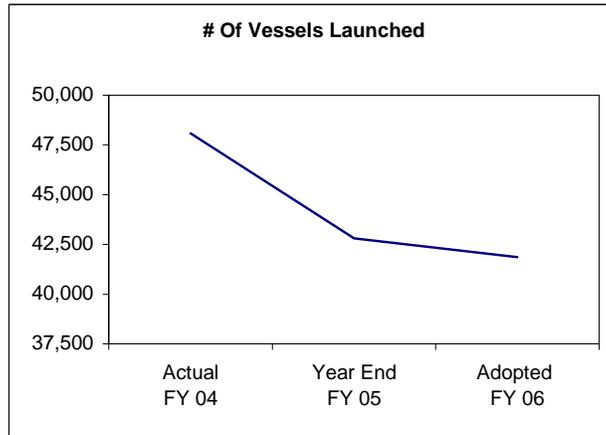
Beach/Waterway Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	972,281	1,001,931	921,868	92%	891,177
Revenues***	1,478,429	1,456,599	1,431,123	98%	1,502,363
FTEs	5.59	5.59	5.59	100%	4.59

*Unaudited

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

***This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Parking Hours Utilized	7%	6%	6%	100%	6%
# Of Vessels Launched	48,089	46,354	42,812	92%	41,861
Cost Per Vessel Launched	\$3.36	\$4.21	\$3.91	93%	\$4.82
# Of Beach Parking Hours Available	8,462,552	8,462,552	8,462,552	100%	9,163,202



FY 06 Budget Note: To continue to enhance the beach and waterfront areas to increase the level of satisfaction of beach visitors, including the installation of mooring buoys, the continued improvement of the Belmont Veteran’s Memorial Pier, and the upgrade of beach restrooms.

Rainbow Harbor & Marina Operations Program

Focus Area: Business and Economic Assistance

Line of Business: Marine

Program Purpose Statement: To provide mooring permits, ancillary services and rule enforcement to Rainbow Harbor marina customers and commercial operators so they and their customers can enjoy a pleasurable boating experience.

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

Rainbow Harbor and Marina Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	819,155	904,104	850,330	94%	892,972
Revenues***	424,347	412,438	390,665	95%	482,262
FTEs	5.50	5.50	5.50	100%	5.50

*Unaudited

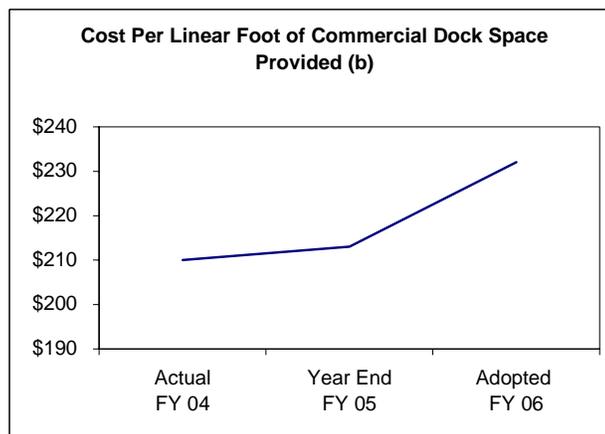
**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

***This program is entirely funded by the Tidelands Fund

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Commercial Dock Space Occupied	100%	100%	100%	100%	100%
# Of Linear Feet of Commercial Dock Space Provided	1,800	1,800	1,800	100%	1,800
Cost Per Linear Foot of Commercial Dock Space Provided (b)	\$210	\$230	\$213	93%	\$232
# Of Permits and Passes Requested	(a)	(a)	(a)	0%	(a)

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

(b) Does not include maintenance and some administrative costs.



FY 06 Budget Note: To standardize the commercial operator agreements in Rainbow Harbor, and ensure that the mix of commercial operations combined with scheduled special events continue to maximize on-water opportunities for Downtown visitors and continue to enhance the visibility for this vibrant part of the City.

Planning and Development Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Planning					
Expenditures	8,646,332	(7,569,018)	1,229,368	-16%	587,716
Revenues	647,250	1,111,601	115,624	10%	320,000
FTEs	4.00	4.00	4.00	100%	2.90
Acquisition and Development					
Expenditures	-	-	-	-	512,387
Revenues	-	-	-	-	-
FTEs	-	-	-	-	3.10
Line of Business TOTAL					
TOTAL Expenditures	8,646,332	(7,569,018)	1,229,368	-16%	1,100,103
TOTAL Revenues	647,250	1,111,601	115,624	10%	320,000
TOTAL FTEs	4.00	4.00	4.00	100%	6.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide planning and development services to Long Beach citizens and visitors so they can access adequate, safe and attractive open space and facilities to participate in their favored form of recreation.

Key FY 05 Accomplishments:

- Obtained \$6.2 million in funding for parkland acquisition and development through twelve competitive grants for park facilities.
- Participated in the completion and adoption of the dredged Contaminated Sediment Strategy for the Los Angeles Region and the draft Integrated Regional Watershed Management Plan for the San Gabriel and Lower Los Angeles River Watershed.
- Completed three new mini-parks, began construction of a fourth and completed construction plans for two more.
- Began construction of the Admiral Kidd Community Recreation Center and the remodeling of Silverado indoor swimming pool.
- Completed construction plans for Homeland Cultural Center and the Martin Luther King Pool locker rooms.
- Constructed an amphitheater at Chavez Park.
- Acquired over six acres of additional parkland in four separate purchases.

Planning Program

Focus Area: Leisure, Cultural and Education

Line of Business: Planning & Development

Program Purpose Statement: To provide planning services to the community so they can 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 and Grant Compliance Report.

Planning	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	8,646,332	(7,569,018)	1,229,368	-16%	587,716
Revenues	647,250	1,111,601	115,624	10%	320,000
FTEs	4.00	4.00	4.00	100%	2.90

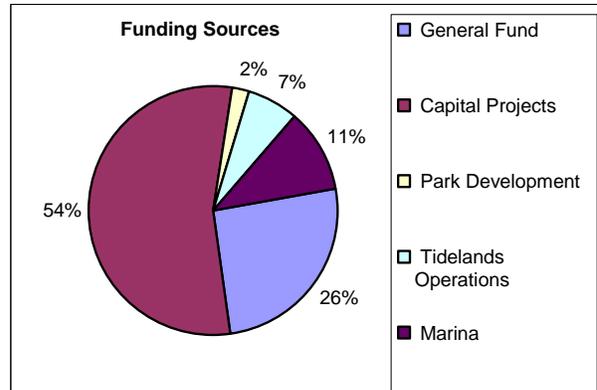
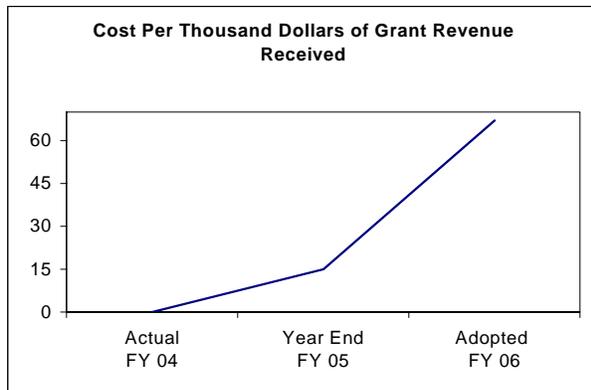
*Unaudited

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

*** The FY 05 Budget is negative due to a funding consolidation for the Downtown Marina contract in which funds were moved to the Department of Public Works.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# Of Grant Applications Awarded*	7	6	17	283%	2
# Of Grant Applications Submitted	10	8	19	238%	5
Cost Per Thousand Dollars of Grant Revenue Received	\$0	\$43	\$15	35%	\$67
# Of Grant Opportunities Identified	12	10	22	220%	5

* The State has been taking as much as 14 months to go through the grant award process, and grants are submitted at various times during the fiscal year. Thus, it is not possible to report yearly totals definitively.



FY 06 Budget Note: In FY 2006, the Planning Program will be involved in many cooperative efforts, including ensuring that park plans are considered in the Land Use and Mobility components of the City's General Plan being prepared by the Planning and Building Department, helping to implement North Long Beach and Central Long Beach Redevelopment Project Area's strategic plans, planning the implementation of the regional Contaminated Sediment Strategy, completing the regional San Gabriel and Lower Los Angeles River Watershed Plan, and exploring funding opportunities with private foundations and donations.

Acquisition & Development Program

Focus Area: Leisure, Cultural and Education

Line of Business: Planning & Development

Program Purpose Statement: To provide new and rehabilitated open space and facilities to the community, so they can enjoy ample, functional, attractive, safe and accessible recreational facilities and open spaces that meet their 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 and Status and Commission Reports

Acquisition and Development	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	(a)	(a)	(a)	(a)	512,387
Revenues	(a)	(a)	(a)	(a)	-
FTEs	(a)	(a)	(a)	(a)	3.10

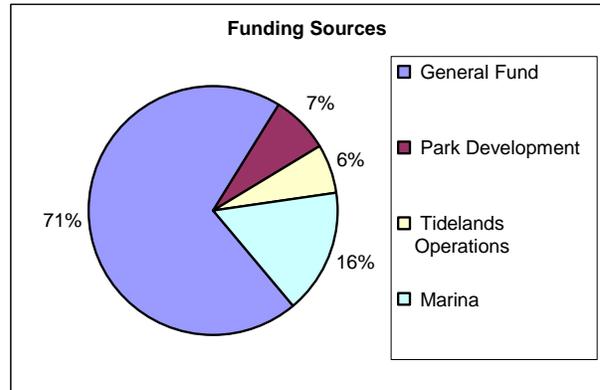
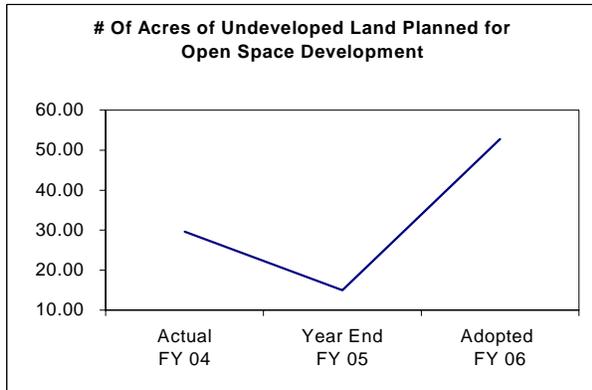
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
% Of Residents Who Live Within a Quarter Mile of Developed Open Space	(a)	52.6%	52.6%	100%	55.6%
# Of Acres of Open Space Developed	5.9	13.0	3.2	25%	10.0
Cost Per Acre of Open Space Developed	(a)	(a)	(a)	(a)	(a)
# Of Acres of Undeveloped Land Planned for Open Space Development	29.6	26.3	15.0	57%	52.8

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



FY 06 Budget Note: In FY 2006, the Acquisition and Development Program will focus on completing the acquisitions and planning development of the Drake/Chavez Greenbelt and Pacific Electric Railway/Chittick Field sites, and constructing the Admiral Kidd Teen and Community Center, Homeland Cultural Arts Center, Martin Luther King, Jr. Swimming Pool Expansion, Silverado Park Swimming Pool Rehabilitation and the mini-parks at Plymouth Street and Elm Avenue and between 21st Street and Hill Street.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Administration					
Expenditures	3,452,103	3,604,556	3,702,104	103%	3,823,244
Revenues	3,629,601	3,209,798	3,234,690	101%	927,763
FTEs	30.41	30.41	30.41	100%	31.41
Line of Business TOTAL					
TOTAL Expenditures	3,452,103	3,604,556	3,702,104	103%	3,823,244
TOTAL Revenues	3,629,601	3,209,798	3,234,690	101%	927,763
TOTAL FTEs	30.41	30.41	30.41	100%	31.41

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

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

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Completed draft of Business Plan including Issues, Objectives, Program Structure and Performance Measures.
- Redesigned and launched a new Internet and Intranet website to improve communication with citizens through information, promote customer service through a more effective web design, and to promote efficiency by providing employees with additional online forms and information.
- Completed a 12-minute video as part of the finalist application process for the National Park and Recreation Association's Gold Medal award competition for the best managed parks and recreation department in the country.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: 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

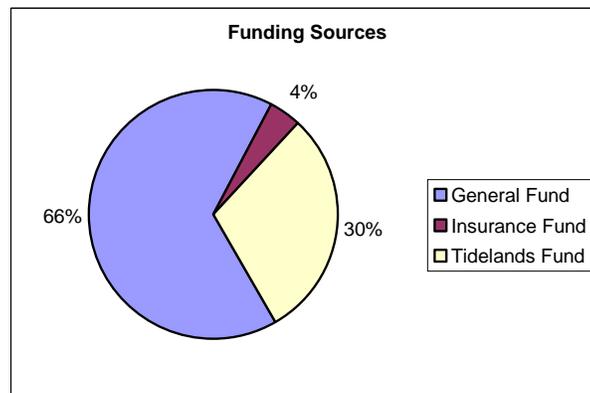
Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,452,103	3,604,556	3,702,104	103%	3,823,244
Revenues	3,629,601	3,209,798	3,234,690	101%	927,763
FTEs	30.41	30.41	30.41	100%	31.41

*Unaudited

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

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	103%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	99%	100%	98%	98%	100%
Department Vacancy Rate	12%	0%	6%	(a)	0%
Overtime as % of Total Salaries	6%	1%	5%	(a)	1%
# of Workers' Comp. Claims Involving Lost Time	22	22	17	(a)	21
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	4.32	4.32	3.02	(a)	2.87
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

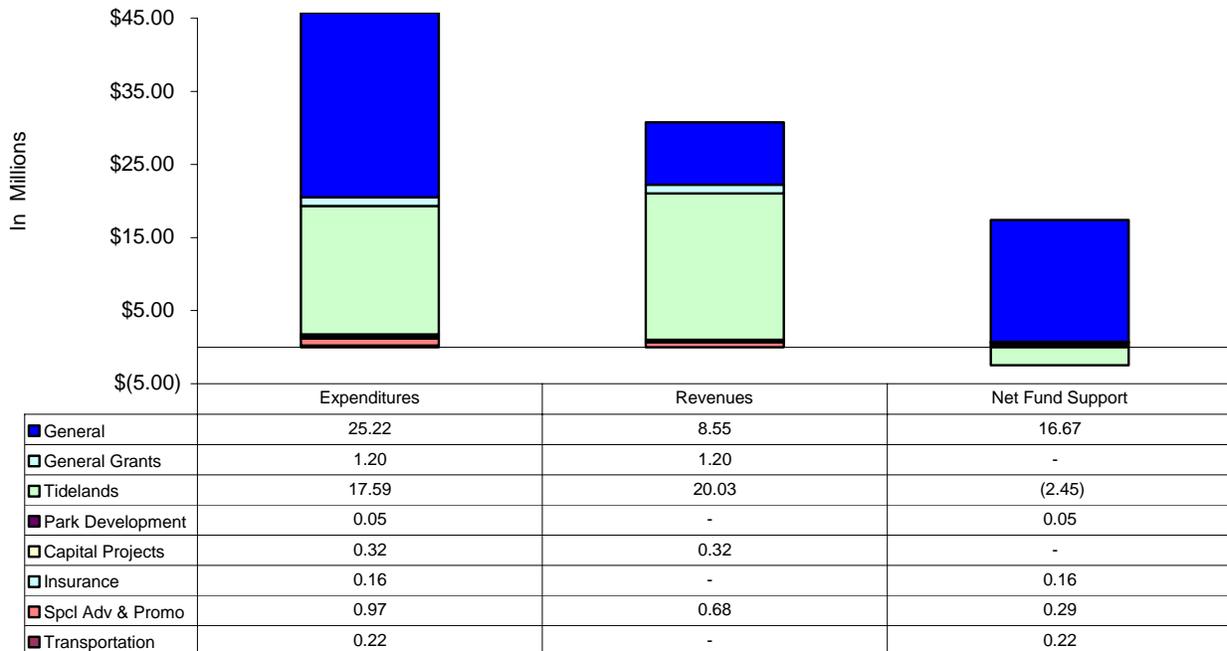
(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Several Tideland revenue contracts and leases previously managed by the Department of Parks, Recreation and Marine were transferred to the Department of Community Development as part of the Adopted FY 06 Budget.

Summary by Character of Expense

Adopted* FY 06 Budget by Fund



It should be noted that \$654,796 in costs for recreation programming provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	24,925,671	25,457,853	27,537,034	24,610,561	26,250,859
Materials, Supplies and Services	22,997,202	14,634,919	8,090,219	16,756,680	15,071,062
Internal Support	5,935,733	4,920,735	4,904,743	5,321,495	4,983,881
Capital Purchases	35,701	-	200,574	22,079	-
Debt Service	22,222	22,222	22,222	22,222	18,606
Transfers to other Funds	(573,234)	(656,367)	(656,367)	(581,120)	(593,851)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	53,343,296	44,379,362	40,098,424	46,151,918	45,730,558
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	509,094	369,480	437,480	685,993	622,561
Fines and Forfeitures	234,371	247,520	247,520	288,094	235,000
Use of Money & Property	24,993,297	25,883,439	26,008,040	24,795,577	24,430,901
Revenue from Other Agencies	2,052,629	1,638,945	4,842,943	2,422,474	1,890,556
Charges for Services	2,745,388	2,819,077	2,881,077	2,520,697	2,762,451
Other Revenues	270,252	172,756	380,918	332,602	526,284
Interfund Services - Charges	143,844	34,700	34,700	51,238	34,700
Intrafund Services - GP Charges	45,616	10,133	10,133	84,681	10,133
Harbor P/R Revenue Transfers	300	-	-	247	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	67,707	74,000	74,000	73,724	269,000
Total Revenues	31,062,496	31,250,050	34,916,811	31,255,327	30,781,586
Personnel (Full-time Equivalents)	568.52	522.77	522.77	522.77	494.53

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

** Unaudited

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	150,284	157,796
Accountant I	1.00	1.00	1.00	49,379	49,379
Accounting Clerk II	1.00	1.00	1.00	36,672	36,672
Accounting Clerk III	4.00	4.00	4.00	157,786	157,786
Administrative Aide I	1.00	1.00	1.00	34,621	37,359
Administrative Analyst I	1.00	1.00	1.00	53,851	53,848
Administrative Analyst II	5.00	7.00	5.00	414,583	280,953
Administrative Analyst III	2.00	2.00	2.00	136,332	140,748
Administrative Intern-NC/H28	0.62	-	-	-	-
Administrative Intern-NC/H34	0.76	0.76	0.76	18,632	18,632
Administrative Intern-NC/H36	0.62	0.62	0.62	16,785	16,785
Administrative Intern-NC/H44	0.76	0.76	0.76	31,798	31,798
Administrative Intern-NC/H45	0.50	0.50	0.50	22,021	22,021
Aquatics Supervisor I	4.00	3.00	3.00	135,725	137,457
Aquatics Supervisor II	1.00	1.00	1.00	50,680	50,680
Aquatics Supervisor IV	1.00	1.00	1.00	55,992	55,992
Assistant Administrative Analyst I	1.00	1.00	1.00	45,848	46,972
Assistant Administrative Analyst II	2.00	2.00	4.00	107,249	207,948
Automatic Sprinkler Control Tech	3.00	2.00	1.00	87,049	43,524
Building Services Supervisor	3.00	3.00	3.00	128,928	128,928
Capital Projects Coordinator	1.00	1.00	1.00	61,936	61,948
Carpenter	2.00	2.00	2.00	93,774	96,149
Clerk I	1.76	1.76	1.76	40,181	40,181
Clerk III	4.61	4.61	4.61	136,055	136,646
Clerk Typist I	3.00	2.00	2.00	64,181	65,643
Clerk Typist II	12.55	11.75	10.72	381,785	334,048
Clerk Typist III	10.00	9.00	8.00	325,990	295,126
Clerk Typist III-NC	0.50	-	-	-	-
Community Information Specialist I	2.31	2.31	1.54	79,537	53,317
Community Information Specialist II	2.00	2.00	2.00	76,880	76,880
Community Services Supervisor	20.00	17.00	18.00	903,732	981,055
Community Services Supervisor II	3.00	2.00	1.00	111,984	55,992
Cultural Program Supervisor	2.00	2.00	2.00	102,531	103,941
Department Safety Officer	1.00	1.00	1.00	67,027	71,688
Electrician	3.00	3.00	3.00	142,775	142,775
Equipment Operator I	3.00	2.00	1.00	73,343	36,672
Equipment Operator II	9.00	5.00	5.00	202,150	202,150
Equipment Operator III	8.00	7.00	5.00	305,591	219,083
Executive Secretary	2.00	1.00	1.00	50,891	50,891
Gardener I	1.00	-	-	-	-
Gardener II	18.00	10.00	9.00	366,610	346,929
General Maintenance Assistant	11.00	10.00	9.00	397,964	365,195
General Maintenance Supervisor II	3.00	3.00	3.00	154,885	159,371
General Superintendent-Recreation	2.00	1.00	-	84,700	-
Historic Sites Officer	1.00	1.00	1.00	76,655	76,655
Subtotal Page 1	----- 160.99	----- 135.07	----- 125.27	----- 6,035,369	----- 5,647,611

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 1	160.99	135.07	125.27	6,035,369	5,647,611
Historical Curator	1.00	1.00	1.00	54,595	54,595
Maintenance Assistant I	24.00	13.00	13.00	381,254	387,562
Maintenance Assistant I – NC	3.02	6.02	5.16	149,128	133,933
Maintenance Assistant II	14.00	15.00	14.00	463,776	430,901
Maintenance Assistant II – NC	7.17	7.17	7.05	195,476	202,037
Maintenance Assistant III	21.00	16.00	15.00	558,235	535,791
Maintenance Assistant III – NC	4.00	4.00	4.00	117,454	123,392
Manager-Business Operations	1.00	1.00	1.00	104,239	96,639
Manager-Maintenance Operations	1.00	1.00	1.00	100,013	100,013
Manager-Marinas And Beaches	1.00	1.00	1.00	99,531	109,484
Manager-Planning and Development	1.00	1.00	1.00	92,503	92,503
Manager-Recreation Services	1.00	1.00	2.00	101,821	204,083
Manager-Special Events	1.00	1.00	1.00	100,892	100,892
Marina Agent I	3.00	3.00	3.00	93,045	94,497
Marina Agent II	8.00	8.00	8.00	273,289	269,645
Marina Agent III	5.00	5.00	5.00	201,822	202,150
Marina Supervisor	3.00	3.00	3.00	144,523	152,040
Marine Aide-NC	0.34	0.34	0.34	9,051	9,504
Musician – NC	2.17	2.17	2.17	159,612	159,612
Offset Press Operator I	0.88	0.88	0.88	33,827	33,827
Painter I	2.00	2.00	3.00	83,175	120,870
Painter II	1.00	1.00	1.00	45,819	45,819
Park Development Officer	1.00	1.00	1.00	77,281	77,281
Park Maintenance Supervisor	7.00	6.00	6.00	295,972	306,393
Park Naturalist	6.40	6.40	5.52	259,538	227,716
Park Ranger I	7.00	7.00	5.00	265,951	203,891
Park Ranger I-NC	6.72	6.72	4.45	274,481	181,762
Park Ranger II	3.00	3.00	2.00	139,188	98,758
Payroll/Personnel Assistant I	0.74	0.74	0.74	25,620	25,620
Payroll/Personnel Assistant II	2.00	2.00	2.00	76,638	76,638
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	41,415
Plumber	3.00	3.00	3.00	153,391	152,040
Power Equipment Repair Mechanic II	2.00	1.00	1.00	45,819	45,819
Recreation Assistant	20.00	19.87	19.87	704,152	701,145
Recreation Leader/Specialist IX	0.12	0.12	0.12	3,927	3,927
Recreation Leader/Specialist I – NC	1.54	1.73	1.18	25,618	17,473
Recreation Leader/Specialist II – NC	1.87	1.08	1.08	16,426	16,426
Recreation Leader/Specialist III – NC	85.67	91.55	85.12	1,582,701	1,471,589
Recreation Leader/Specialist IV – NC	10.19	2.69	2.69	52,056	52,056
Recreation Leader/Specialist V – NC	38.20	44.43	40.08	998,281	900,587
Recreation Leader/Specialist VI – NC	38.60	27.92	27.92	684,465	684,465
Recreation Leader/Specialist VII – NC	23.16	30.49	30.24	826,268	819,500
Recreation Leader/Specialist VIII – NC	5.45	3.99	3.75	120,393	113,151
Recreation Leader/Specialist IX – NC	0.68	0.05	0.05	1,573	1,573
Recreation Leader/Specialist X – NC	3.61	4.34	4.85	142,154	158,859
Secretary	5.00	5.00	6.00	194,595	237,948
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Subtotal Page 2	540.52	499.77	472.53	16,606,351	15,923,432

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 2	540.52	499.77	472.53	16,606,351	15,923,432
Senior Equipment Operator	3.00	3.00	2.00	148,137	98,758
Special Projects Officer	1.00	1.00	2.00	71,729	143,458
Storekeeper II	2.00	1.00	1.00	42,489	42,489
Street Landscaping Supervisor I	2.00	-	-	-	-
Street Landscaping Supervisor II	1.00	-	-	-	-
Superintendent-Community Information	1.00	1.00	1.00	78,461	78,461
Superintendent-Contract Mgmt/Revenue Dev	1.00	1.00	1.00	87,780	87,780
Superintendent-Finance and Controls	1.00	1.00	1.00	77,609	84,316
Superintendent-Gang Intervention	1.00	1.00	1.00	80,526	80,526
Superintendent-Operations	1.00	1.00	0.00	85,779	-
Superintendent-Park Maintenance	5.00	5.00	5.00	363,611	377,471
Superintendent-Personnel & Training	1.00	1.00	1.00	77,615	77,615
Superintendent-Recreation	4.00	4.00	4.00	297,060	307,061
Supervising Park Ranger	1.00	1.00	1.00	55,992	55,992
Systems Analyst II	1.00	1.00	1.00	58,923	48,174
Tree Trimmer I	1.00	-	-	-	-
Youth Services Coordinator	1.00	1.00	1.00	72,403	75,993
Subtotal Salaries	----- 568.52	----- 522.77	----- 494.53	----- 18,204,465	----- 17,481,525
Overtime	---	---	---	180,343	149,341
Fringe Benefits	---	---	---	7,318,577	7,988,738
Administrative Overhead	---	---	---	680,801	637,053
Salary Savings	---	---	---	(926,333)	(5,797)
Total	----- 568.52	----- 522.77	----- 494.53	----- 25,457,853	----- 26,250,859

Year Three Implementation - Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
Reduce non-career staffing and supplies at the El Dorado Nature Center (\$59,000)	Eliminates Master Plan restoration work and reduces community special events, education opportunities in the museum and on the trails and wildlife education opportunities
Suspend the Discover Long Beach Parks program (\$56,947)	Program was not implemented in FY 05, therefore there will be no service impact from this reduction in FY 06
Reduce Staffing in the Intervention and Prevention program (\$23,617)	Reduces Attitude Crew staff support for coordination of community clean-ups, graffiti removal and juvenile court-ordered referral
Reduce administrative, materials and supply costs for day camps and adult sports programs (\$78,234)	Suspends funding for buses, limiting day camp field trips to local sites. Reduces materials and supplies for day camp programming. Reduces funding for utilities for adult sports programs
Reduce General Fund mobile skate park and mobile recreation programs by 25 percent (\$27,403)	Suspends hours of mobile recreation from 12 to 8 hours per weekend. Reduces weekend mobile skate park programming at 4 of 7 sites from two days to one day per weekend, depending on the day with the least service impact
Reduce recreation programs at school sites on Sundays (\$98,919)	Reduces drop-in weekend recreation at 14 school sites to Saturdays only
Restructure Teen Center activities to high demand sites (\$86,067)	Refocuses programming at teen centers to sites with higher teen participation.
Curtail funding for structural improvements at park facilities (\$80,000)	Staff's ability to make scheduled, or non-emergency, repairs and improvements to community centers and other park facilities will be further diminished. Remaining funding will be used almost exclusively to address safety and sanitation concerns
Restructure park ranger program to pre-FY 02-enhancement staffing levels (\$241,000)	Reduces park ranger presence citywide and at El Dorado Regional by 25 percent, reducing the ability to conduct park patrols
El Dorado Regional Park and Nature Center Fee Increases (\$119,214)	No service impact - increase of the fees will allow for additional recovery of the estimated cost in providing these services
Recreational Services, Sports and Aquatics Fee Increases (\$42,042)	No service impact - increase of the fees will allow for additional recovery of the estimated cost in providing these services
Develop corporate Sponsorship for Municipal Band (\$350,000)	Should corporate sponsorships be secured there will be no anticipated service impact

Key Contacts

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