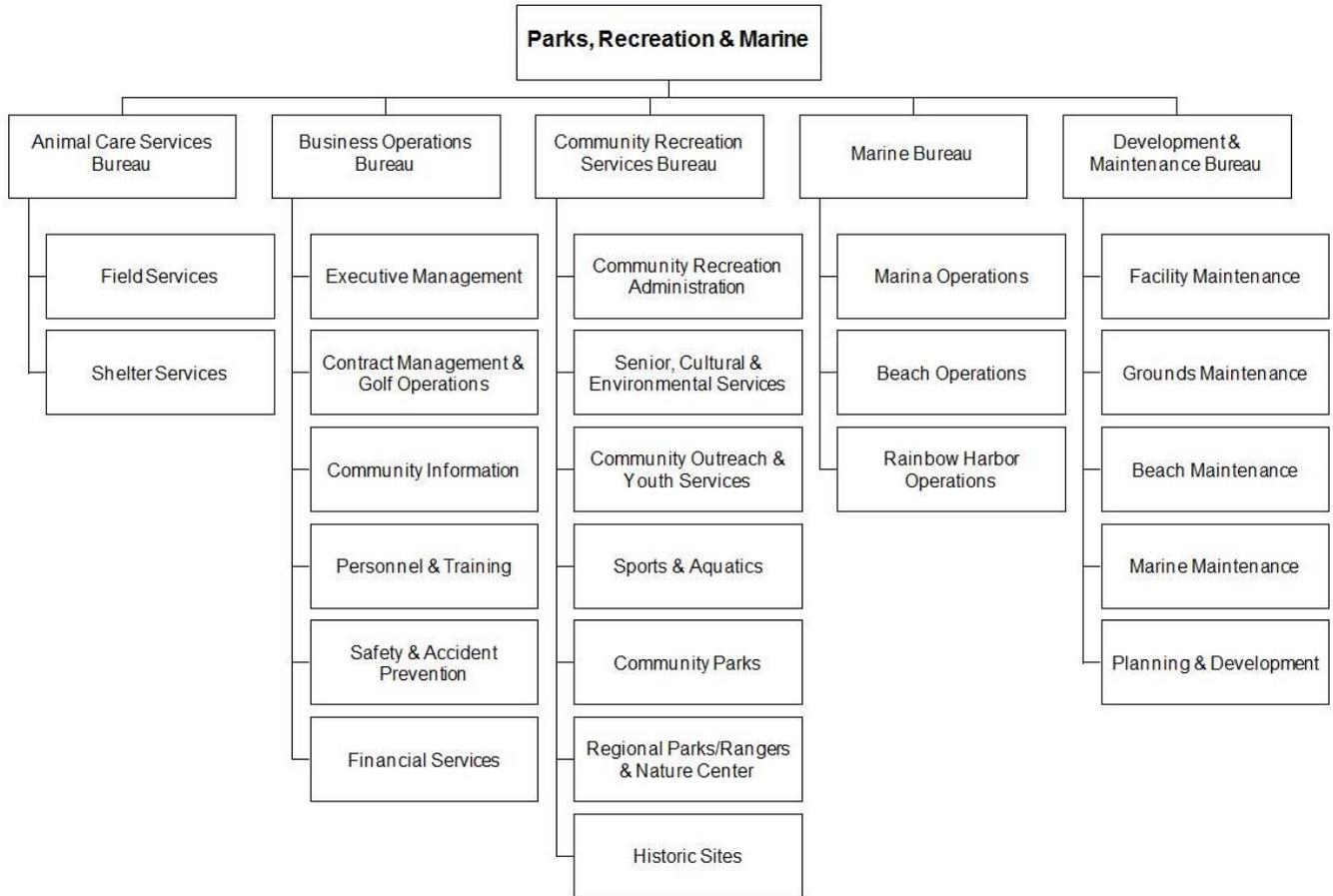


Parks, Recreation and Marine



George Chapjian, Director

Stephen Scott, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Ramon Arevalo, Manager, Maintenance Operations Bureau

Vacant, Manager, Marine Bureau

Ted Stevens, Manager, Animal Care Services Bureau#

Department Overview

Mission:

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

Core Services:

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

FY 14 Focus:

The City of Long Beach, Department of Parks, Recreation and Marine (PRM), is a three-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management—presented by the National Recreation and Park Association—for its quality staff, beautiful parks, and innovative recreation programs. In 2013, the Trust for Public Land ranked Long Beach as one of the top 25 large park systems in the country for its acreage, accessibility, and investment in its park system.

In this context of ongoing fiscal challenges, PRM has worked with staff, constituents, and the Parks and Recreation Commission to identify four key service priorities to guide decisions about future investments. The FY14 budget reflects the following priorities listed in order of importance:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Developing recreational space and providing access for recreational opportunities.

The number one priority of PRM over the next three years is to preserve safe, clean, and green parks and facilities for residents and visitors.

The resources provided in the Adopted Budget will enable the Department to maintain its focus on achieving the priorities noted above. For the first time in recent history, additional funding in FY 14 will provide opportunities to address budgetary shortfalls that have historically been covered by operational savings elsewhere in the Department. One-time capital resources allow the Department to make strategic investments to repair and upgrade existing parks and facilities. Continued investment will advance the Department's efforts to mitigate the years of deferred maintenance and upkeep, and provide the safe and clean facilities expected by our customers.

PRM will have to be flexible, entrepreneurial, and nimble in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. PRM will continue to make investments in technology and training to maximize the efficiency of remaining staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Hours of free After School Programming for Youth and Teens	30,760	30,760	30,760	30,760

Free After School programs for youth and teens provide supervision and a safe place to recreate during the most dangerous hours of the day, when school lets out and parents are not yet home from work. As the Department has reduced its budget over the past few years, General Fund Afterschool, Fun Days, and Teen Programs have been impacted significantly. The structural restoration of After School Programs in the adopted budget will bring some continuity to these programs.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	50.6%	53.0%	53.0%	56.0%

On a day-to-day basis, the goal of Animal Care Services staff is to safely return animals to their owners or find new homes for animals that have been abandoned. Approximately 12,000 live animals are impounded at the Shelter each year. Through a number of strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded animals has improved over 40 percent—from 35.5 percent in FY 07 to over 50 percent in FY 13.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Water Usage for Parks and Street Medians (Gallons)	613 million	537 million	613 million	613 million

The price of water for irrigating parks and street medians has increased over 40 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has increased by roughly 280 acres or 10 percent. The Department is currently developing a strategic plan for water that will evaluate current irrigation systems, provide for drought resistant landscaping, and recommend new watering strategies to address the increased water usage that has placed a strain on PRM's water budget over the last several years.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Marina Slips Occupancy Rate	99%	98%	95%	95%

The Marinas provide for 3,600 available slips. Historically, the average occupancy rate throughout the year is 98 percent. The slight decline experienced in FY 13 can be attributed to the link between recreational boating and disposable income as well as the dip in the economy. Owners of smaller vessels are choosing to trailer their boats over leasing slips at local marinas. This will result in a slight occupancy decrease in FY14.

FY 13 Accomplishments

Awards and Recognitions

- Named a finalist in the *2013 National Gold Medal Awards for Excellence in Park and Recreation Management*, the highest possible honor, which recognizes excellence in long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.
- Received several awards from the California Parks and Recreation Society recognizing outstanding park programming, planning, and leadership, including Homeland Cultural Center at MacArthur Park: *Award of Excellence* in the category of “Creating Community - Serving the Underserved,” and Rancho Los Alamitos and Rancho Los Cerritos shared an *Excellence in Facility Design* award.
- Received the *LB Safety Award for Excellence* for the ninth time in 10 years for recognition of factors that enhance Department staff safety including number of accidents and timely reporting.
- Designated the first week of July as *Long Beach Municipal Band Week* by California Senate Resolution, introduced by U.S. Congressman Alan Lowenthal. The Band celebrated 104 years of performances in 2013.
- Continued the *100 Days of Summer* partnership with the Convention and Visitors Bureau, encouraging residents to stay and play in Long Beach from Memorial Day to Labor Day.
- Coordinated Sea Festival events throughout the summer, including boating competitions, festivals, sand sculpture contest, movies on the beach and much more providing recreational activities for over 100,000 residents and visitors.
- Provided over 125,000 meals through the Summer Food Service Program for Children at 30 sites in Long Beach and Signal Hill.
- Showcased Homeland Cultural Center’s diverse performing ensembles at its annual *Dance Fest* at the Center Theater. The event was supported by Partners of Parks, the Arts Council for Long Beach, and the Dwight Stuart Youth Foundation.
- Procured new health and safety equipment at Animal Care Services, such as a digital X-Ray and new cat and puppy condos, which helped improve the quality of life for the animals while also reducing animal illness, medical costs, euthanasia, and increasing pet adoptability.
- Completed over 63,000 Animal Care calls for service and increased the number of pets licensed by 18 percent and low cost vaccination clinics by 120 percent, partnered with the community to provide seven free spay/neuter clinics, and presented a free Animal Care and Cruelty Prevention Conference at Recreation Park in cooperation with the City Prosecutor, which helped educate the community about proper animal care and how to prevent animal abuse.
- Organized hundreds of volunteers from the El Dorado Nature Center who participated in the *California Coastal Cleanup Day* in September, which gave residents an opportunity to take an active role in improving the health of our local beaches and waterways.

Capital Improvements and Maintenance

- Replaced old fencing around four basketball courts and dredged the pond at Scherer Park to improve water quality and environmental health using an innovative new technique to minimize the impact to the wildlife and community.
- Received numerous grants to upgrade park athletic facilities, including:
 - Clipper’s FIT Campus Playground and Court Refurbishment Program provided \$90,000 in labor with the materials and equipment donated to replace McBride Park’s aging playground equipment and to completely resurface the basketball court;

FY 13 Accomplishments

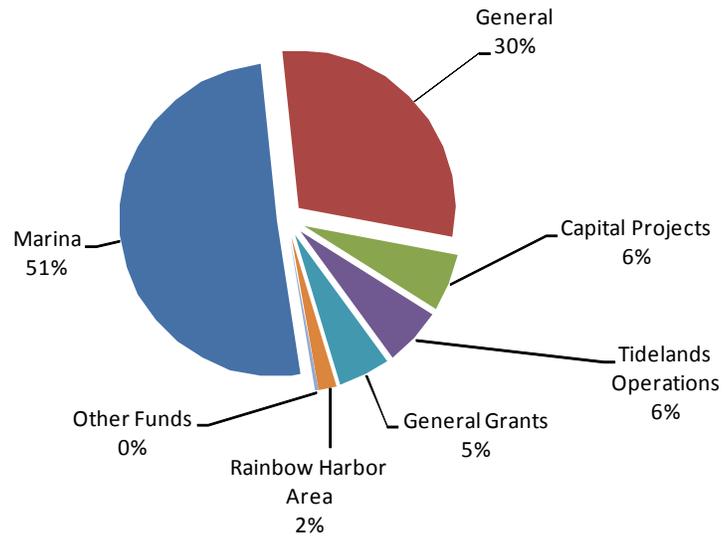
- U.S. Soccer Foundation provided \$61,500 to convert two underused tennis courts to two futsal courts at DeForest Park; and,
- Partners of Parks provided \$6,000 in funding for the new DeForest Park futsal courts to repaint and resurface the concrete court, along with new goals, and signage.
- Received \$1 million from Occidental Petroleum Corporation via Partners of Parks to help revitalize Chittick Field with a new sports park. The first phase will feature two youth soccer fields, one adult soccer field, one regulation football field surrounded by a 400-meter all weather track, parking lot, and bike path connecting to the Pacific Electric Right-of-Way Bike Path.
- New Park Openings:
 - Harvey Milk Promenade Park, funded by the former Long Beach Redevelopment Agency, was named for former San Francisco Board of Supervisor and gay rights leader, Harvey Milk. The park is also dedicated to local LGBT leaders.
 - Craftsman Park, funded by a Proposition 84 Urban Parks Grant, includes craftsman inspired fencing and entry features, native plantings, trees, walkways, lighting, benches and picnic tables, as well as a small turf area and play elements.
 - Baker Park, funded with \$500,000 from the Los Angeles County Park District, \$100,000 from Long Beach Container Terminal Inc., and park impact fees, includes picnic areas, a small universally accessible playground, and a walking path.
- Completed Basin 1 of the Alamitos Bay Marina rebuild, by replacing 166 dilapidated wood docks with 149 state-of-the-art concrete docks to provide marina customers with stable docks, upgraded electrical features, and in-slip pumpout capability.
- Completed the \$2.1 million design and reconstruction of the Shoreline Marina Fuel Dock and Underground Storage Tank Improvement Project, which provides the only on-water fueling facility between Alamitos Bay and San Pedro.
- Completed the first phase of a community-driven beautification project at Bixby Park. An old inoperable fountain and the surrounding hardscape was removed and replaced with mulch on the entire project site. This was the first of three phases in an effort to make the area a functional open space with a 1930's historic feel.
- Facility Maintenance along with Council District 9 partnered to fund the retrofit and refurbishment of the existing shade and BBQ structure at Houghton Park's reservable picnic site with new or upgraded amenities.

Water Conservation and Sustainability Efforts

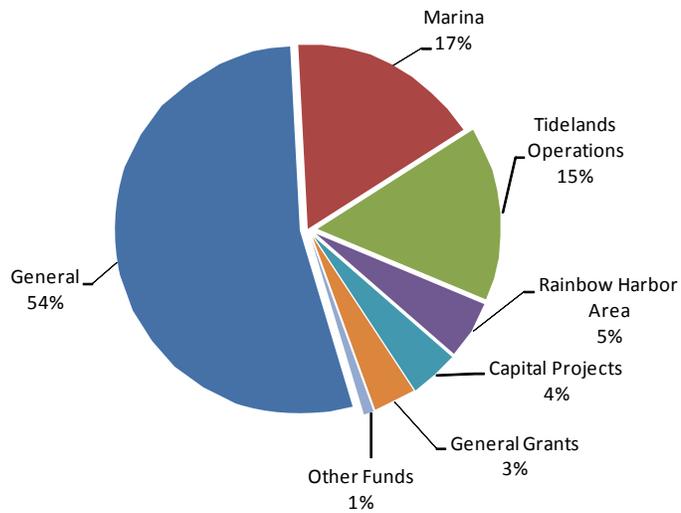
- Redeveloped the Atherton Street medians between Bellflower and Studebaker with drought tolerant landscaping and more efficient irrigation.
- Completed an irrigation assessment with funds from the Metropolitan Water District, which included a review of irrigation systems at a number of the City's largest parks to identify necessary repairs and upgrades needed to reduce water usage and costs.
- Retrofit existing irrigation systems within street medians to a drip system and replaced turf with drought tolerant materials with funds from the Long Beach Water Department to enhance water conservation efforts.
- Awarded \$150,000 from the California Department of Forestry and Fire Protection to inventory the number of trees currently within the City park system.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	11,782,955	29,615,663	(17,832,708)
General Grants	2,057,968	2,052,632	5,336
Capital Projects	2,370,000	2,370,000	-
Debt Service	-	63,454	(63,454)
Insurance	-	185,583	(185,583)
Special Advertising and Promotions	157,000	186,010	(29,010)
Transportation	-	4,256	(4,256)
Tideland Operations	2,359,017	8,457,206	(6,098,189)
Marina	20,172,607	9,219,089	10,953,518
Rainbow Harbor Area	753,900	2,772,623	(2,018,723)
Total	39,653,447	54,926,516	(15,273,069)

Summary of Adopted Changes

GENERAL FUND	Impact on Fund	Positions
Enhancements for regulatory and permitting costs for new park grounds and facilities and for a Grant Management contract to assist in a grant management database, track existing grants, file requires reports, and closing grants properly. Offset by Advertising Revenue in the Recreation Connection publication.	-	-
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight. No net impact to fund.	-	-
Increase funding for operation and maintenance of new fields, landscaping, and utilities at Chittick Field.	\$164,492	-
Reorganize the Community Recreation Services Bureau by converting Recreation Assistants at Parks, Senior Center, Belmont Pool, and Youth Programs from part time to full time, offset by the elimination of 2.21 FTE's.	-	0.28
<i>(Base Budget Change)</i> Structurally restore After School Recreation and Youth Sports at 14 park sites as well as gym operations at Pan Am Park.	1,291,849	32.34
Subtotal: General Fund	\$1,456,341	32.62

GENERAL GRANTS FUND	Impact on Fund	Positions
Reorganize the Community Recreation Services Bureau by converting Recreation Assistants at Parks, Senior Center, Belmont Pool, and Youth Programs from part time to full time, offset by the elimination of 2.21 FTEs.	(\$16,669)	(0.71)
Subtotal: General Grants Fund	(\$16,669)	(0.71)

TIDELANDS OPERATIONS FUND	Impact on Fund	Positions
Reallocate staff and/or funding to reflect the budget in the Department that is actually providing the work.	(\$70,096)	-
Reallocate staff and/or funding to reflect the budget in the Department that is actually providing the work.	20,900	-
Reorganize the Community Recreation Services Bureau by converting Recreation Assistants at Parks, Senior Center, Belmont Pool, and Youth Programs from part time to full time, offset by the elimination of 2.21 FTEs.	-	(0.35)
Transfer parking contract revenue and expense from Parks, Recreation and Marine to Public Works.	620,798	-
Subtotal: Tidelands Operations Fund	\$571,602	(0.35)

Summary of Adopted Changes

MARINA FUND	Impact on Fund	Positions
Increase funding for the Marina Refuse MOU between Parks and Public Works.	\$12,297	-
Increase slip fee revenue for concrete docks by 2.5% and wooden docks by 1%.	(385,845)	-
Reduce Marina Fund revenue to reflect actuals.	225,603	-
Subtotal: Marina Fund	(\$147,945)	-

RAINBOW HARBOR AREA FUND	Impact on Fund	Positions
Reallocate staff and/or funding to reflect the budget in the Department that is actually providing the work.	(\$20,029)	-
Enhancement for landscape maintenance of the Promenade Birdcage Park	16,000	-
Transfer parking contract revenue and expense from Parks, Recreation and Marine to Public Works.	223,792	-
Subtotal: Rainbow Harbor Area Fund	\$219,763	-

Animal Care Services Bureau

Key Services: To provide animal treatments and evaluations; ongoing/daily animal health; assessments; vaccinations; quarantine and evidence housings; impounds; animal custodial care; requests for service responses; vicious animals, cruelty to animals, and animal nuisance investigations; criminal prosecution testimonies; administrative hearings; quarantine enforcements; humane education; spay and neuter classes; dog and cat licenses; restricted dog breeding/dog and cat transfer permits; exotic animal permits and animal-related event permits; low-cost pet clinics; wildlife watch; animal license canvassing; and kennel inspections.

FY 14 Funding Sources: General Fund 98%, Tidelands Operations Fund 2%

Animal Care Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	2,141,392	2,530,890	2,486,794	2,194,626
Expenditures	3,855,596	4,356,433	4,349,619	4,373,617
FTEs	45.68	49.71	49.71	49.71

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The vision of the Animal Care Services Bureau (ACS) is to make Long Beach the safest large city for people and animals. This is measured by the percentage of animals impounded at the Shelter that are adopted or returned to owners – called the Live Release Rate; and by the percentage of owned animals that have been vaccinated and licensed – called Licensing Compliance. Animal Care Services promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours a day, 7-days a week. Animal Control Officers complete over 64,000 calls for service and investigations of 1,000 formal complaints. Field operations also provide enforcement of the municipal code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, daily over 100 customers visit the front counter at Animal Care Services and more than 250 calls are handled through the phones daily. In FY14, additional resources have been allocated to provide for more focused services in the beach areas.

In FY 12, ACS became part of PRM to promote responsible pet ownership through parks, facilities, and programs geared toward people and their pets. Through this partnership, ACS expanded the number of Low-Cost Pet Vaccination Clinics in City parks in FY13 to 40, and expanded its education and outreach in dog parks and dog beach. As a result, licensing compliance has continued to improve, but still only estimated to be at 30 percent, therefore the door-to-door license canvassing program continues to be critical. Licensing ensures domestic animals visit the veterinarian for vaccinations and that officers can return animals to owners when they are impounded.

In FY 13, the Live Release Rate also improved to a 25-year record high due to continued investments in Shelter Operations and outreach including on-site state licensed Veterinarians, a new Registered Veterinary Technician, and part-time Outreach and Adoption Coordinators. On an average day, between 25-50 new animals will be impounded at the shelter requiring evaluation, vaccinations, and emergency care, and daily check-ups for an average of 180 animals requires tremendous effort to keep animals healthy and adoptable. These staff resources have improved the quality of veterinary care to prepare them for return to owner or adoption into new families, and have helped to identify placements through rescue groups. As a result, more than 56 percent of dogs are expected to be placed or returned to owners in FY 14.

Business Operations Bureau

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

FY 14 Funding Sources: General Fund 63%, Tidelands Operations Fund 18%, Marina Fund 14%, Insurance Fund 4%

Business Operations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	6,035,696	6,713,895	6,550,085	6,054,852
Expenditures	4,396,367	4,278,695	4,280,124	4,353,600
FTEs	29.12	27.72	27.72	27.72

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” three times over the past two decades, and has once again recognized the Department as a finalist in 2013. Building upon that success, the Business Operations Bureau (Bureau) is committed to making PRM the “Best Run” in the nation by providing industry-leading internal services to its customers.

With over 1,100 employees and a \$53.5 million budget, PRM is one of the largest and most visible departments in the City. Despite reductions to the Bureau last fiscal year, Business Operations was able to handle over 52,000 timecards; 26,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions; 250 contracts, including the golf operations lease; and well over 700,000 publications that drive participation and help promote revenue-generating activities.

The Bureau’s FY 14 Budget is structured for the continued provision of these core services. Business Operations will maintain its focus on technology, training, and safety to further maximize the efficiency of departmental staff, and seek cost recovery for services provided to other departments. An upgrade to the Department’s registration and reservation system will result in a more user-friendly program for our customers, as well as improve the revenue collections, contract compliance, and reporting process as recommended in recent audits. With so many visitors to parks, facilities, and classes, PRM must maintain the safety culture, which has resulted in winning the City’s Safety Award nine out of the last 10 years.

The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model. This includes efforts to achieve full cost recovery from more than 250 leases and agreements, implementing a new sponsorship policy, and expanding revenue-generating advertising and promotion programs. It also includes the pursuit of non-City funding sources, such as grants. Increased funding for grant administration provided in the FY 14 Budget will help continue the Department’s success in securing millions of dollars in grants for programs and infrastructure.

Community Recreation Services

Key Services: To activate park facilities and grounds through dynamic programming and professional facility management with activities including after-school programs, day camps, teen centers; recreational, fitness and competitive sports; environmental education; senior socialization, special events, recreation, nutrition, health, and referral services; cultural events and activities; access to facilities, fields, and pools for all ages; regional park open space and Park Ranger law enforcement; a wide range of recreational and enrichment classes for all ages and interests through contract instructors; and cultural enrichment programs at the historic Ranchos.

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

Community Recreation Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	9,771,967	6,176,824	6,340,959	6,498,681
Expenditures	17,465,487	15,709,736	16,218,386	15,816,787
FTEs	222.97	189.94	189.94	221.50

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau operates 26 Parks, El Dorado East Regional Park, the El Dorado Nature Center, Rancho Los Cerritos, the Long Beach Senior Center, 4 Gyms, 4 City Pools, 2 school pools in the summer, Leeway Sailing Center, and completes monthly safety checks at approximately 23 additional passive parks. In FY13, there were approximately 730,000 Youth and Teen program visits, 225,000 Youth and Adult Sports program visits, 390,000 Senior programs visits, 190,000 Aquatic programs visits, 182,000 Nature Center visitors, 730,000 El Dorado Regional Park visitors, 30,000 Contract Class registrations, 41 groups with Field Permits with 17,000 participants, 27,000 Homeland visits, 2,000 picnic permits, and 920 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, encourage an active lifestyle, and formulate positive engagement in the community.

Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. The El Dorado Nature Center offers a variety of opportunities for environmental stewardship, providing educational and volunteer opportunities through school and specialty tours, nature programs and discovery workshops, special events, trail steward training and environmental cleanup volunteer opportunities. Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. With the recent closure of Belmont Pool, programming has been enhanced at Silverado and King Pools. The outdoor Belmont Pool currently provides swimming opportunities, while the permanent facility is being developed. Designs for the new Belmont Plaza Pool, which include both a new Natatorium and a new outdoor pool, are underway.

The community continues to rely on the Bureau's programming for all age and economic levels. These recreation programs and services have proven to enhance the community's quality of life.

Marine Bureau

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

FY 14 Funding Sources: Marina Fund 64%, Rainbow Harbor Area Fund 19%, Tidelands Operations Fund 17%

Marine	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	21,079,179	21,549,957	21,482,484	21,067,892
Expenditures	5,378,841	5,573,837	5,620,586	5,563,186
FTEs	29.45	28.14	28.14	28.14

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The budget provides for the operational management of the City's three marinas, its beaches and waterways, and Rainbow Harbor. The management objective regarding the marinas is to maintain the financial viability of the marina enterprise, while charging fees that provide for full operating cost recovery and infrastructure sustainability. To achieve this goal, the Marine Bureau (Bureau) focuses on maintaining a high occupancy level; high customer satisfaction with regards to amenities, security, maintenance, and safety; and the implementation of expenditure control measures. In FY13, the rebuilding of Basin 1 in the Alamitos Bay Marina will have been completed and boats moved into the new concrete docks. In FY14, the Bureau hopes to complete the rebuilding of Basin 5. The budget reflects the provision for the administration of 3,100 available slips with an occupancy rate of 95 percent.

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

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

Development and Maintenance Bureau

Key Services: To provide park grounds and tree maintenance, including irrigation, lake pump repair, street median landscape maintenance, contract management, weed abatement, and graffiti removal; beach maintenance, including sand restoration, parking lot sweeping, refuse removal, beach and marina debris removal, bike path sweeping, beach berms, preventive maintenance, and special event preparations and recovery; park facility maintenance and repairs, including infrastructure issues, facility improvements, park amenity repairs, sports field lighting repairs, contract compliance reports, and custodial services; and marine maintenance, including dock repairs, habitat maintenance services, dredging operations services, navigational aids, Belmont Plaza Pool maintenance and repairs, and custodial services; provide master plans, capital budget plans, cost estimates, grant applications, grant compliance reports; and new, rehabilitated and/or expanded parks, open space, facilities, and habitat to meet community needs.

FY 14 Funding Sources: General Fund 47%, Marina Fund 22%, Tidelands Operations Fund 20%, Rainbow Harbor Area Fund 8%, General Grants 3%

Development and Maintenance	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	785,928	2,411,368	18,385,197	3,837,396
Expenditures	20,990,200	23,338,461	35,806,986	24,819,327
FTEs	121.00	122.00	122.00	122.00

*Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

**Amounts exclude all-years carryover.

Narrative:

The number one priority of the Bureau is to provide safe, clean, and accessible parks, beaches and facilities for residents and visitors. The FY14 Budget provides for maintenance of the City's parks, street medians, park facilities, open space, beaches, the Queensway Bay area, and marinas. This includes six miles of beaches; 3,100 marina slips; 160 parks; 227 acres of street islands; bike paths; marine and park facilities, public and boat owner restrooms; pools; sports courts; picnic facilities; play equipment areas; and Belmont Veterans Memorial Pier. Annual work orders for both facility and marine maintenance total more than 10,000, and over 4,000 tons of trash is removed from beaches.

If left unaddressed, aging infrastructure can consume already burdened repair budgets and available staff resources, and can pose serious health and safety risks to the City's park patrons and staff. In recent years, however, one-time resources began to address some of the infrastructure maintenance and repair needs. Further investment of one-time capital resources for park projects will continue to mitigate the impact of years of deferred maintenance. From critical facility repairs at community centers and park restrooms to maintenance of park amenities including deteriorating fencing and drinking fountains, these limited resources will help to provide safe and clean parks and facilities. Operationally, the Bureau will continue its work to identify sustainable service delivery models. Unfortunately, the consistent level of vandalism is differing resources for these services.

The Planning and Development Bureau was eliminated in last year's budget in order to preserve core maintenance and recreational priorities. The reduction in staff does not reflect a similar reduction in the planning and development workload. The resulting impact of the reduction has been a backlog of work in grant administration, grant writing, pre-planning, programming and conceptual design services as well as a decrease in timely response to information requested by other departments, outside agencies, elected officials and the public. Funding provided in FY14 for ongoing grant administration will help address some of these needs.

Planning and Development Bureau

Key Services: Bureau services will be consolidated under the Maintenance Operations Bureau

Planning and Development	Actual FY 12	Adjusted FY 13	Estimated FY 13	Adopted FY 14
Revenues	17,850,915	-	-	-
Expenditures	30,163,333	-	-	-
FTEs	11.03	-	-	-

Narrative:

Funding sources for acquisition and development of new parks and facilities have declined over the past few years. As a result, critical planning and project management activities from the Planning and Development Bureau were consolidated under the Development and Maintenance Bureau in FY13. This consolidation resulted in the loss of an experienced Bureau Manager, a Parks Maintenance Supervisor, a Building Maintenance Engineer, and a Bureau Secretary. These reductions have impacted the Department's operations and may result in extended project timelines for new projects, as well as increased costs for outside consultants or support from other departments, i.e., Public Works and Development Services, for park construction projects. Additionally, fewer resources are available for grant applications, project inspection, community planning meetings, and development and management of future projects, such as those recently funded with one-time resources.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,626,042	1,652,769	1,652,769	1,541,374	1,486,135
Fines and Forfeitures	-	-	-	-	43,164
Use of Money & Property	28,092,656	28,977,830	28,977,830	28,400,233	28,509,134
Revenue from Other Agencies	4,334,030	2,742,846	(141,075)	3,154,862	2,711,723
Charges for Services	3,134,462	3,765,023	3,812,023	3,446,692	3,310,208
Other Revenues	1,097,598	1,001,583	1,080,869	1,216,016	979,775
Interfund Services - Charges	506,598	121,518	121,518	142,839	84,108
Intrafund Services - GP Charges	69,457	60,037	60,037	60,037	59,200
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	16,296,153	-	-	13,555,000	-
Operating Transfers	2,456,957	100,000	3,758,412	3,668,723	2,470,000
Total Revenues	57,613,952	38,421,607	39,322,384	55,185,777	39,653,447
Expenditures:					
Salaries, Wages and Benefits	27,903,836	29,931,781	29,353,003	28,055,724	29,491,984
Overtime	719,419	132,518	132,518	686,362	132,518
Materials, Supplies and Services	41,445,772	16,476,066	21,205,182	30,857,046	18,625,420
Internal Support	6,739,800	6,297,495	6,435,637	6,564,114	6,564,141
Capital Purchases	344,220	-	-	-	-
Debt Service	53,974	63,455	63,455	63,455	63,454
Transfers to Other Funds	199,958	49,000	49,000	49,000	49,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	77,406,977	52,950,316	57,238,795	66,275,701	54,926,516
Personnel (Full-time Equivalents)	459.25	417.51	417.51	417.51	449.07

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

** Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	184,076	184,076
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	3.00	4.00	4.00	194,436	203,902
Administrative Aide II	3.00	3.00	3.00	178,204	177,630
Administrative Analyst II	3.00	3.00	3.00	238,348	252,617
Administrative Analyst III	6.00	5.00	5.00	444,349	438,038
Administrative Intern-NC/H36	0.62	0.62	0.62	21,695	21,692
Administrative Intern-NC/H44	0.76	0.76	0.76	35,449	35,449
Administrative Intern-NC/H45	0.50	0.50	0.50	24,549	24,549
Animal Control Officer I	4.00	4.00	4.00	192,555	198,918
Animal Control Officer I-NC	3.98	4.75	4.75	194,989	194,953
Animal Control Officer II	11.00	11.00	11.00	583,879	584,745
Animal Health Technician	2.00	2.00	2.00	99,698	100,254
Animal License Inspector-NC	7.20	10.96	10.96	306,838	306,774
Aquatics Supervisor I	3.00	3.00	3.00	188,992	188,788
Aquatics Supervisor II	1.00	1.00	1.00	79,116	78,058
Assistant Administrative Analyst I	1.00	1.00	1.00	60,709	60,699
Assistant Administrative Analyst II	2.00	1.00	1.00	59,198	72,009
Automatic Sprinkler Control Tech	1.00	1.00	1.00	56,254	56,244
Building Maintenance Engineer	1.00	-	-	-	-
Building Services Supervisor	2.00	2.00	2.00	111,108	111,270
Carpenter	2.00	2.00	2.00	109,441	115,015
Clerk I	0.44	0.44	0.44	13,611	13,609
Clerk III	3.61	3.61	3.61	131,332	131,306
Clerk I-NC	4.00	4.00	4.00	118,974	113,473
Clerk Typist I	2.00	1.00	1.00	42,937	42,931
Clerk Typist II	3.77	3.77	3.77	162,469	161,537
Clerk Typist III	10.00	10.00	10.00	454,362	459,780
Community Information Specialist I	0.85	0.85	0.85	37,388	37,150
Community Information Specialist II	3.00	2.60	2.60	124,684	114,403
Community Services Supervisor	18.00	14.00	17.00	1,104,270	1,314,216
Cultural Program Supervisor	1.00	1.00	1.00	78,072	78,058
Department Safety Officer	1.00	1.00	1.00	93,542	93,542
Electrician	3.00	3.00	3.00	172,591	172,561
Equipment Operator I	1.00	1.00	1.00	47,397	47,389
Equipment Operator II	3.00	3.00	3.00	152,911	147,358
Equipment Operator III	5.00	5.00	5.00	271,193	281,219
Events Coordinator II	1.00	1.00	1.00	70,561	70,547
Executive Assistant	1.00	1.00	1.00	60,095	61,483
Financial Services Officer	1.00	1.00	1.00	85,316	85,316
Gardener II	2.00	2.00	2.00	99,361	99,342
General Maintenance Assistant	9.00	9.00	9.00	460,564	440,481
General Maintenance Supervisor II	3.00	3.00	3.00	181,458	187,198
General Superintendent-Recreation	1.00	-	-	-	-
Historic Sites Officer	1.00	1.00	1.00	90,519	90,519
Historical Curator	1.00	1.00	1.00	70,561	57,726
Landscape Maintenance Monitor	6.00	6.00	6.00	308,414	304,867
Subtotal Page 1	----- 145.73	----- 140.86	----- 143.86	----- 7,796,466	----- 8,011,692

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	145.73	140.86	143.86	7,796,466	8,011,692
Maintenance Assistant I	14.50	14.00	14.00	523,770	523,692
Maintenance Assistant I – NC	5.16	5.16	5.16	175,380	165,167
Maintenance Assistant II	12.00	12.00	12.00	469,068	468,978
Maintenance Assistant II – NC	6.63	6.63	6.63	233,632	233,587
Maintenance Assistant III	18.00	18.00	18.00	796,044	798,903
Maintenance Assistant III – NC	4.00	4.00	4.00	151,798	151,767
Manager - Animal Control	1.00	1.00	1.00	110,294	110,294
Manager-Business Operations	1.00	1.00	1.00	124,050	124,050
Manager-Maintenance Operations	1.00	1.00	1.00	117,047	117,047
Manager-Marinas And Beaches	1.00	1.00	1.00	124,587	124,587
Manager-Planning and Development	1.01	-	-	-	-
Manager-Recreation Services	1.00	1.00	1.00	117,458	117,458
Marina Agent I	3.00	3.00	3.00	124,427	124,408
Marina Agent II	7.00	7.00	7.00	312,498	309,306
Marina Agent III	5.00	5.00	5.00	263,379	261,235
Marina Supervisor	3.00	3.00	3.00	234,216	219,939
Marine Aide-NC	0.34	0.36	0.36	11,700	12,386
Office Service Assistant II	1.00	1.00	1.00	43,565	43,559
Offset Press Operator I	0.88	0.88	0.88	43,719	43,710
Painter I	2.00	2.00	2.00	112,509	102,410
Painter II	2.00	2.00	2.00	119,485	118,420
Park Development Officer	1.00	1.00	1.00	95,827	95,827
Park Maintenance Supervisor	6.00	5.00	5.00	334,104	319,021
Park Naturalist	3.37	3.37	3.37	195,498	199,023
Park Ranger I	4.00	2.00	2.00	113,970	113,949
Park Ranger I-NC	0.79	0.50	0.50	24,505	24,500
Payroll/Personnel Assistant II	2.74	2.74	2.74	133,117	126,362
Plumber	2.00	2.00	2.00	131,010	130,987
Public Health Associate I	1.00	1.00	1.00	34,904	34,899
Public Health Associate II	1.00	1.00	1.00	48,583	39,482
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,221	59,210
Recreation Assistant	15.34	14.46	16.00	703,651	776,878
Recreation Leader/Specialist I – NC	1.88	0.55	1.88	10,991	37,561
Recreation Leader/Specialist II – NC	1.01	0.77	0.77	15,926	15,924
Recreation Leader/Specialist III – NC	64.82	44.98	61.66	1,004,630	1,377,648
Recreation Leader/Specialist IV – NC	2.69	1.47	1.47	36,768	36,763
Recreation Leader/Specialist V – NC	30.40	28.59	32.97	829,926	957,540
Recreation Leader/Specialist VI – NC	26.96	25.32	25.32	802,326	802,142
Recreation Leader/Specialist VII – NC	27.74	23.15	28.22	810,424	988,013
Recreation Leader/Specialist VIII – NC	2.37	2.37	1.93	92,430	75,258
Recreation Leader/Specialist IX	0.12	0.12	0.12	5,076	5,074
Recreation Leader/Specialist IX – NC	0.05	-	-	-	-
Recreation Leader/Specialist X – NC	2.72	2.23	2.23	94,405	94,388
Secretary	5.00	4.00	4.00	204,027	208,988
Senior Equipment Operator	2.00	2.00	2.00	134,345	134,320
Subtotal Page 2	----- 442.25	----- 399.51	----- 431.07	----- 17,920,758	----- 18,836,354

