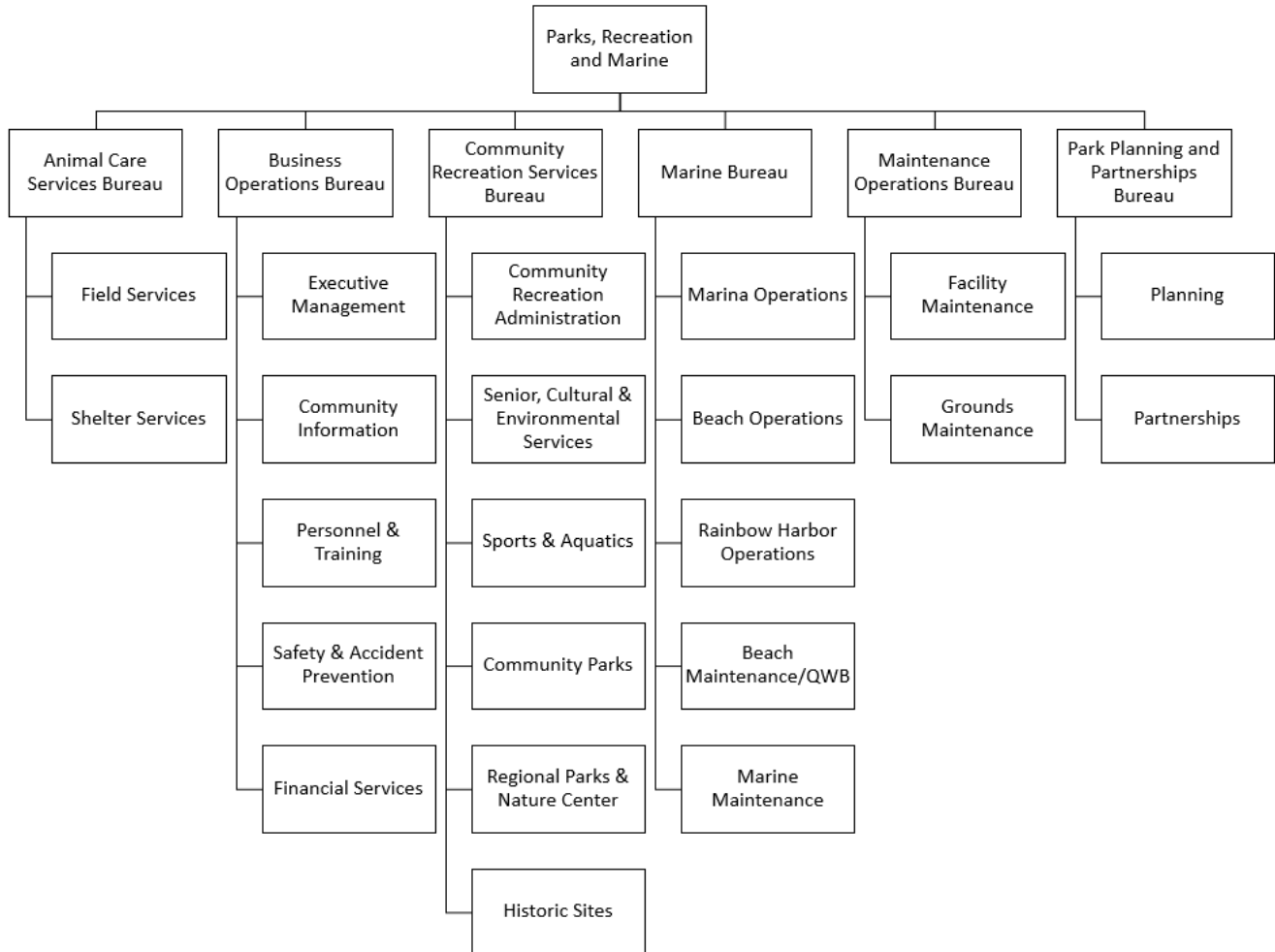


Parks, Recreation and Marine



Brent Dennis, Director

Stephen P. Scott, Deputy Director, Business Operations Bureau

Staycee Dains, Manager, Animal Care Services Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Nancy Villasenor, Manager, Park Planning and Partnerships 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 Values:

The Parks, Recreation and Marine Department strives to be a leader and partner in creating a complete park system for all. These efforts are informed by the Department's Core Values, which include: Access; Equity; Going Green; Inspiration; Community Engagement; and Effective Communication.

The Department engages in many promising practices and programs that make a difference and perpetuate an inclusive environment for the community and its stakeholders. Creating and sustaining an open and accessible park system is a priority for the Department, which is driven by its Core Values.

Core Services:

- Provide a vibrant park system for the City's diverse community
- Provide for public safety and humane treatment of animals in alignment with our Compassion Saves approach and new Animal Care Services Strategic Plan
- Ensure marinas are fiscally sound, safe and meet community needs
- Perform maintenance and stewardship for high-quality parks, facilities, open spaces, and beaches
- Implement the City's Open Space Element and Department Strategic Plan
- Develop strong partnerships that supplement park and recreation programs for the Long Beach community

During the pandemic, Department staff responded to the crisis by stepping up to the call of duty and accepting reassignments to other essential duties, adapting programs and service delivery models for recreation, maintenance, and animal care to continue critical operations for the community, including those most in need. The creative and innovative efforts of Department staff made it possible for programs such as WRAP Expanded Learning Program, Virtual Camp, Learning Hubs, and Mobile REcess, to be implemented safely by expanding or modifying established programs and developing safe recreational activities for participants through new programming models. Additionally, more than 100,000 senior meals were served at our five regional parks and the Long Beach Senior Center throughout the pandemic. The Department's dedicated staff continued to provide extraordinary services to keep our public recreation areas clean, safe and welcoming.

FY 22 Focus:

The Department continues to be recognized for its many achievements. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management from the National Recreation and Park Association in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

Prioritizing the Department's long-term vision provides opportunities to evaluate and build upon its capabilities. Through FY 21, this effort was strengthened by continuing to develop a new Department Strategic Plan. The Strategic Plan includes multiple phases with the goal of ensuring the Department has the tools to ensure ongoing success. Strategic Plans were completed for Youth and Emerging Adults and Animal Care Services through extensive community outreach and engagement.

In FY 22, the Department will continue its commitment to provide the very best service to the community in all areas and will reinvest in developing strong relationships with the residents of Long Beach. The

Department Overview

resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. FY 22 includes resources for continued investment in programming, beach and marine maintenance, and animal services support. The Department will utilize available resources to make strategic investments to provide patrons a safe and enjoyable experience in all our programs and at all facilities.

Department Performance Measures

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Live Release Rate (percentage of dogs and cats adopted or returned to owners)	92%	92%	92%	95%

On a day-to-day basis, the goal of Animal Care Services (ACS) is to ensure the safety of companion animals in the City and safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 4,760 live animals (3,750 cats and dogs) were impounded at the shelter in FY 20. Through various strategic investments in technology, veterinary care, adoption outreach, and training over the past several years, animal admissions continue to decline year over year and the Live Release Rate for impounded dogs and cats has improved significantly, from 48 percent in FY 13 to a projected 92 percent in FY 21.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
LA River Debris Removed (in metric tons)	1,611	1,500	1,600	1,600

Thousands of tons of storm debris from all over Los Angeles County ends up in Long Beach harbors and beaches via the Los Angeles (LA) River. Storm debris is particularly a problem during rainy season, when the LA River brings down substantially more debris than usual. In 1995, as a response to this problem, the City strategically placed 240-foot long booms designed to deflect and collect debris prior to it landing on the Long Beach shores or marinas. Storm debris removal is a time consuming and costly process. On average, the cost of debris removal is \$1 million annually.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Marina Slips Occupancy Rate*	90%	90%	92%	94%

**of available rentable slips, does not include slips taken offline for reconstruction purposes*

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. It includes recreational boating slips, commercial docks, public mooring, and various other amenities. To ensure the highest occupancy possible, the Marine Bureau developed a marketing strategy which includes traditional advertising in trade and community papers, social media, participation in boat shows, public service announcements and ads on Worthington Ford freeway marquee.

FY 21 Accomplishments

Capital Improvements

Through a variety of partnerships, grants and funding sources, the Department has been successful in creating new or re-envisioned existing areas throughout the City including:

- Completed \$850,000 of restroom and ADA improvements at the 4th Street Senior Center.
- Constructed a new gathering space with seating, landscaping and a fountain at Bixby Park Parcel 1 with \$350,000 of Measure A funds.
- Improved access between Drake Park and the Drake/Chavez Soccer Fields through the \$500,000 Measure A Drake Park Field Connector project.
- Opened the El Dorado Park Golden Grove event area and playground using a combined \$900,000 of Measure A funds.
- Reopened El Dorado Park Restrooms No. 38, 40, 41 and 43 after various repairs were completed using a combination of \$470,000 of Measure A and \$250,000 of other funds.
- Completed \$1,000,000 of Measure A repairs at Rancho Los Cerritos, including seismic retrofits and roof, concrete and masonry garden walls repairs.
- Constructed new restrooms at MacArthur Park using \$750,000 of Measure A funds.
- Completed a citywide park irrigation project with \$1,065,000 of Measure A and over \$1.2 million of other funds.
- Completed installation of Artificial Turf Field at El Dorado Park.
- Constructed a playground at Cherry Park with \$400,000 of Measure A funds.
- Completed repairs, improvements and upgrades at the City's five golf courses.

Park Maintenance and Safety

The following park maintenance initiatives were achieved or implemented:

- Upgrades completed at Bixby, Wardlow, Coolidge, Marina Vista, College, MLK, and Cherry Parks with "2-wire" technology installation which allows for the conversion of older hydraulic irrigation operating systems to efficient electric systems.
- Park irrigation controllers were upgraded to a centrally managed computerized system that will allow more than 160 controllers to be remotely accessed and allow staff to access the park controllers in the field via tablets, locate broken components, and perform irrigation system audits.
- Soap dispensers were installed in all freestanding restrooms.
- Park staff completed over 5,000 work orders to assess the safety of facilities, equipment and amenities.
- Grounds maintenance staff completed 1,943 park inspections and nearly 4,000 work orders to maintain parks grounds and landscapes.
- Department staff completed 240 park homeless outreach and camp clean-ups.
- Department staff successfully responded to beach, playground, and fitness equipment operational changes due to Health Orders related to the COVID-19 pandemic.
- Upgraded electrical switchgear at Pan-American Park Sports Field.
- Upgraded skate ramps at 14th Street Skate Park.
- Continued upgrades to sports lighting, area lighting, and interior lighting to energy efficient L.E.D fixtures including upgraded in-ground solar walk path up lights at Rose the Riveter Park.
- Renovated Veterans Park freestanding restroom and maintained all park freestanding restrooms.
- Replaced drinking fountain at Scherer Park Dog Park to include percolation pit, new water line, and drain lines.
- Resurfaced Veterans Park basketball courts and Pan-American Park handball courts.
- Department staff planted more than 100 trees.

Beaches and Marinas

The following beach and marina initiatives were achieved and implemented:

- Completed annual inner bay re-nourishment to remove the winter berms and to display the beach in a manner that allows for more visitors from 55th - 69th Place.
- Procurement of catamaran vessel to collect in-water debris from Rainbow and Shoreline Marinas.

FY 21 Accomplishments

- Fiber optic cables and cameras installation at Shoreline Marina for enhanced security.
- Completed Davies Launch Ramp parking lot repair, slurry, seal, and re-striping.
- Downtown Marina boat owners' bathroom door replacements to prevent break-in and vandalism.
- Shoreline Marina, Mole Road parking lot re-striping completed.
- Staff completed a beautification project at the Queensway Bay dolphin fountain and surrounding area.

Programs and Services

Department staff worked hard to provide new and exciting programs and events throughout the City to enhance the quality of life for residents and visitors.

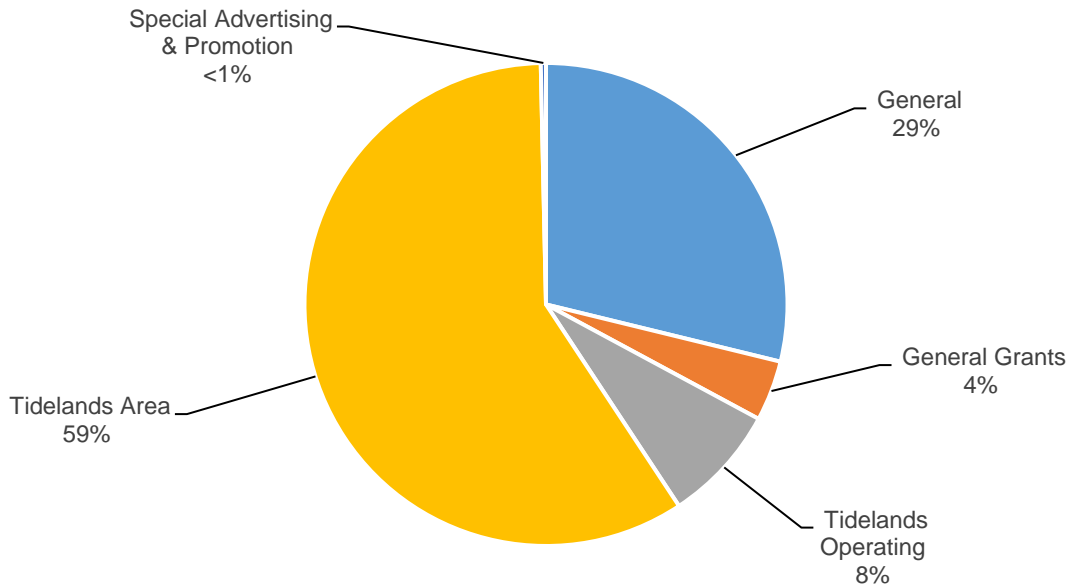
- Long Beach Animal Care Services (LBACS) implemented its Strategic Plan to improve available resources in the community such as meals for pets.
- LBACS implemented a foster program to save underage kittens and animals with medical challenges.
- LBACS continues to maintain a reduced intake and an exceptionally high save rate.
- The modified and expanded Day Camp program continued to provide in-person recreational programming for youth ages 5 through 12, with safety protocols.
- Offered free hybrid summer camp for youth ages 5 through 12.
- Extended the Mobile RECESS program through summer.
- Offered Nature Kids Discovery summer camp programs at El Dorado Nature Center for youth.
- Provided a four-week Nature Detective Afterschool Camps for youth ages 5 through 9.
- Facilitated "Sunshine Seeking" program for participants to learn about free and low-cost activities.
- Continued Virtual Out-of-School Program to offer homework assistance, staff-led enrichment and physical activities to youth ages 5 through 14 from the comfort of their own homes.
- Continued to serve meals to Older Adults at community centers across the city. The majority of these meals were provided during the pandemic providing much needed nutrition in a safe environment.
- Provided free meals to youth ages 1-18 through the USDA Summer Food Service program at more than 30 sites.

Partnerships and Sponsorships

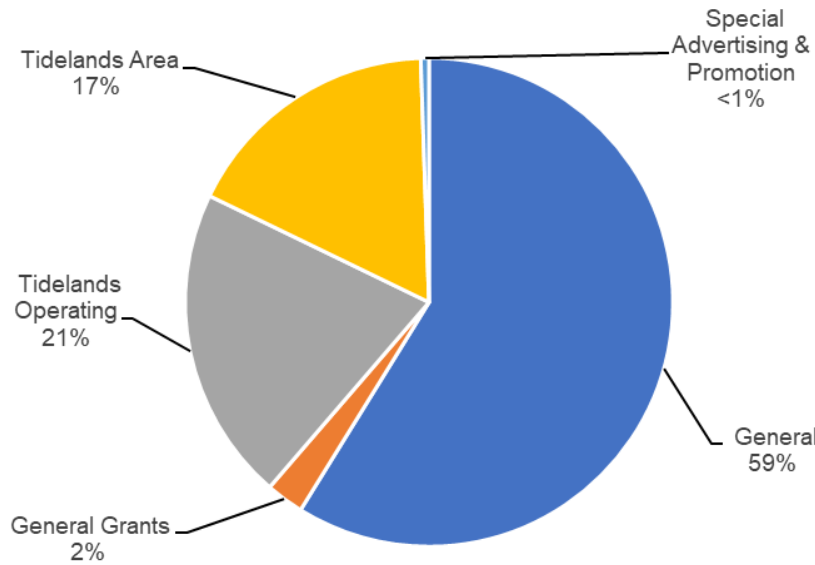
- Awarded \$39,240 from California Division of Boating and Waterways for Equipment for Leeway Sailing Center.
- Right-of-Entry Permit with California State University, Long Beach, to conduct academic research in the marine habitats at Colorado Lagoon and Marine Stadium.
- Willow Springs Park partnership with Conservation Corps Long Beach to maintain and operate the park while providing valuable job training for at-risk youth. The Park located at 2755 Orange Ave, encompasses 15 acres of natural habitat, open space, and trails open to the public in Long Beach, and is the home of the City's Mulch Program and the Office of Sustainability Work Yard.
- Partnership at Drake Chavez Greenbelt with Adventures to Dreams Enrichment, Inc., to begin the pre-construction for a youth and family educational garden.
- Department approved Right-of-Entry permits and hosted the groundbreaking ceremony for the Conservation Corps Long Beach to begin construction of the Environmental Education Center, which will serve as a base of operations for work along the Lower Los Angeles River, stewardship of DeForest Park and the DeForest Wetlands, training space for the Conservation Corps of Long Beach, and additional community rooms for the public.
- Camp Fire Angeles Right-of-Entry permit will provide access to DeForest Park to move forward with the constructions of Discovery Trails. These trails will enhance the experience of those visiting DeForest Park and those participating in the Camp Fire programming.
- Created the Parks Mural Toolkit, a user-friendly document designed to provide a roadmap to help applicants navigate the process with Department staff. The Toolkit provides all parties involved with a clear idea of what to expect and ensures that murals are installed in areas that are publicly accessible and visible. The toolkit is available on-line.

FY 22 Budget

FY 22 Revenues by Fund Group



FY 22 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	11,640,874	38,152,284	(26,511,409)
General Grants	1,636,252	1,639,275	(3,023)
Tidelands Operating	3,173,691	13,628,063	(10,454,371)
Tidelands Area	23,814,656	11,311,143	
Special Advertising & Promotion	140,000	354,224	(214,224)
Total	40,405,473	65,084,988	(37,183,027)

Summary of Changes*

GENERAL FUND GROUP	Impact	Positions
Reclassify various positions to align to operational need, including converting a Clerk Typist III to Bureau Secretary; converting 4.43 FTE Maintenance Assistant I Non-careers to 3 Maintenance Assistant Is; converting 4.08 FTE Animal Control Officer I Non-careers to 2 Animal Control Officer Is; converting 4 FTE Clerk I Non-careers to 2 Clerk Is; reducing 6.02 FTE Animal Licenses Inspectors; adding a Superintendent of Animal Services; and adding 2 Public Health Associate Is.	(29,451)	(8.53)
Increase budget for costs associated with mandatory state regulatory oversight of water (lake water quality, vegetation management, Coastal Commission, permits).	100,000	-
Fund required maintenance for the new Lincoln Park.	494,505	2.00
Increase budget for programming at the new Lincoln Park, potentially including enrichment programming, contract classes, special events, community events and collaborations with community groups.	250,000	3.44
One-time reduction of budget to reflect anticipated savings from the delayed implementation of maintenance at the new Lincoln Park as the park will not open right at the beginning of the fiscal year.	(123,811)	-
Fund ongoing landscape maintenance costs for the new Wrigley Greenbelt Park.	60,000	-
Increase budget for on-going maintenance costs to support the proposed purchase of a forklift.	18,768	-
One-time funding to purchase a fork lift to address the department's maintenance operation's needs.	98,294	-
One-time funding to replace two electrical switch gears at park ballfields for safety purposes.	100,000	-

TIDELANDS AREA FUND GROUP	Impact	Positions
Increase budgeted revenue to reflect the projected two percent increase in Marina Slip Fee revenue.	(422,281)	-
Upgrade an Administrative Analyst II to an Administrative Analyst III and add 0.5 FTE Clerk III to align to operational need related to policy development, capital project planning, grant writing/compliance, and fiscal oversight. Additional cost will be funded by Slip Fee revenue	57,468	0.50
Increase budget for the on-going maintenance costs of the OmniCat Trash Skimming vessel used for in-water debris collection and removal in Alamitos Bay. Cost will be funded by Slip Fee revenue.	24,456	-
Increase budget for various cost increases to maintain current services including vessel insurance, the Water Department MOU increase for Operation and Maintenance of sewer pump stations, contractual services, and the marina camera subscription and maintenance. This increase is offset by the Slip Fee revenue.	133,219	-
One-time funding to replace 30 utility pedestals in Basin 8, which is part of the Alamitos Bay Marina. Cost is funded by Slip Fee revenue.	105,000	-

Summary of Changes*

TIDELANDS AREA FUND GROUP (CONT.)	Impact	Positions
One-time funding to purchase an OmniCat Trash Skimming vessel to be used for in-water debris collection and removal in Alamitos Bay and the marina. Cost is funded by Slip Fee revenue.	114,700	-

TIDELANDS OPERATING FUND GROUP	Impact	Positions
Increase budget for maintenance at the Granada Beach water play structure, including maintenance to the water filtration system and daily staff inspections.	30,000	-
Increase budget to align budget to actual costs being expended for contractual services.	54,950	-
Upgrade an Administrative Analyst II to an Administrative Analyst III to align to operational need related to policy development, capital project planning, grant writing/compliance, and fiscal oversight.	1,174	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care

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

2. Shelter Operations

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

- Foster Care

3. Field Services

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

4. Investigations

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

Animal Care Services	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	1,741,986	1,640,690	1,661,140
Expenditures	5,822,018	5,503,539	5,728,585
Budgeted FTEs	52.87	53.87	45.34

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

*Adjusted Budget as of May 31, 2021.

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

Business Operations Bureau

Key Services:

1. Financial Services

- Budget Management
- Accounting
- Procurement

2. Payroll/Personnel

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

3. Safety

- Inspections & Reporting
- Training

4. Community Information

- Communications
- Website and Social Media Management

5. Executive Administration

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

Business Operations	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	(375,207)	899,628	25,000
Expenditures	4,804,935	5,371,337	5,981,535
Budgeted FTEs	25.12	22.99	22.99

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Park Planning and Partnerships Bureau

Key Services:

1. Community Engagement

- Community Engagement Plan Management
- Community Engagement Tools Development

2. Partnership Development & Contract Management

- Contracts, Entry & Use Permits, Leases and Partnership Agreement Development and Management
- Golf Course & Concessionaire Management

3. Grant Administration & Revenue Generation

- Grant Administration & Management
- Grant Reporting & Close Out
- Revenue Generation Program Development

4. Park Planning and Development

- Open Space Element & Park System Master Plan Development & Management
- Park Master Planning & Project Identification
- Park Conceptual & Schematic Plan Management
- Community Outreach
- Regulatory Application Review

5. Capital Project Collaboration

- Park Development Standards Development & Management
- Project Development Participation
- Inter-Departmental Coordination

Park Planning and Partnerships	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	9,696,435	6,641,607	6,506,682
Expenditures	3,342,858	1,759,495	1,743,565
Budgeted FTEs	7.00	7.00	7.00

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Community Recreation Services Bureau

Key Services:

- | | |
|--|---|
| <p>1. Senior, Cultural and Specialty Programs</p> <ul style="list-style-type: none"> • Contract Classes • Registration/Reservation • Senior Center Programming • Family Entertainment (Muni-Band & Concerts in the Park, Movies in the Park) • Cultural Programming <p>2. Community Park Programs</p> <ul style="list-style-type: none"> • Youth, Teen & Senior Programs • Gym Programs • Youth Sports • Adaptive Programs • Day Camps | <p>3. Community Outreach and Youth Services</p> <ul style="list-style-type: none"> • Commission on Youth & Children • Summer Food Service Program • WRAP - School Based Programs • Be S.A.F.E. Program <p>4. Sports and Aquatics</p> <ul style="list-style-type: none"> • Sports Field Permits • Adult Sports • Aquatic Programs <p>5. Regional Park and Nature Center</p> <ul style="list-style-type: none"> • Regional Park • Nature Center |
|--|---|

Community Recreation Services	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	4,996,735	7,922,737	6,604,909
Expenditures	15,473,121	17,980,323	16,702,726
Budgeted FTEs	200.37	188.82	192.26

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Marine Bureau

Key Services:

1. **Term Leases - Recreational**
 - Wet-Slip
 - Dry-Slip
 - Sand Stakes
 - Personal Water Craft Storage Seawall
2. **Term Leases - Commercial**
 - Restaurant Concessions
 - Tours, Rentals & Clubs
 - Farmer’s Markets
 - Commercial Wet-Slip Leases
 - Non-Profit Organization Wet-Slip Leases
3. **Regulatory**
 - Private Vessel Oversight
 - Private and Public Facilities Oversight
 - Public Waterways Oversight
4. **Day Use**
 - Boat Launch
 - Open Space Reservations
 - Wet-Slip Guest Reservations
 - Wet-Slip Assignment
5. **Special Events and Filming**
 - Facility Reservations
 - Support and Clean-up
6. **Landscape and Maintenance**
 - Clean & Re-nourish Sand Beaches & Bays
 - Landscape Contract Management
 - Refuse Collection
 - Maintain Public Facilities in Rainbow Harbor
 - Maintain Natural Habitat & Estuaries
 - Maintain & Repair Marinas
 - Maintain & Repair Public Beach Restrooms
 - Maintain & Repair Navigational Aids
 - Maintain Aquatic Centers
 - Maintain Public Pier
 - Collect & Dispose of Water-borne Trash
 - Maintain Safe & Clean Playgrounds & Play Courts
 - Respond to Citizen Complaints
 - Custodial Services

Marine	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	26,323,923	24,683,722	25,026,873
Expenditures	17,889,660	18,062,504	19,062,514
Budgeted FTEs	108.33	105.35	105.85

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Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance

- Grounds Maintenance Contract Management & Oversight for Parks & Other City Service Locations
- Irrigation & Water Conservation Projects
- Special Events Staging & Setup
- Park Homeless Camp Posting, Clean-up & Proper Storage of Property
- Urban Forest Maintenance & Inventory Management
- Park Construction and Renovation
- Conservation Corps Partnership
- Lake Program Development & Management
- Sports Field Renovation & Maintenance
- Interjurisdictional Homeless Task Force
- Urban Trail Maintenance
- Workforce Development Pacific Gateway Partner (Sunnyside Cemetery)

2. Facilities Maintenance

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

Maintenance Operations	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	299,469	(2,871)	580,870
Expenditures	13,682,506	16,123,449	15,866,063
Budgeted FTEs	51.47	49.15	51.15

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

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Financial Summary by Category

	Actual FY 20	Adopted* FY 21	Adjusted** FY 21	Adopted* FY 22
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,100,304	1,064,848	1,064,848	1,064,798
Fines and Forfeitures	45,475	22,652	22,652	22,152
Use of Money & Property	32,944,135	32,818,335	32,818,335	33,156,389
Revenue from Other Agencies	2,999,746	1,661,968	2,487,664	1,649,968
Charges for Services	1,816,875	3,561,391	3,529,154	3,525,194
Other Revenues	(59,558)	174,415	760,215	158,955
Intrafund Services	194,333	93,397	132,471	213,734
Intrafund Transfers	-	-	-	-
Interfund Services	294,550	274,628	355,891	-
Interfund Transfers	347,482	614,284	614,284	614,284
Other Financing Sources	-	-	-	-
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Total Revenues	42,683,341	40,285,916	41,785,514	40,405,473
Expenditures:				
Salaries and Wages	19,609,792	21,082,807	22,043,160	22,118,779
Employee Benefits	10,467,006	10,928,964	10,821,162	11,544,084
Overtime	1,001,298	73,337	73,337	73,337
Materials, Supplies and Services	21,767,315	20,518,107	22,963,919	20,794,307
Interfund Support	8,006,840	8,792,786	8,592,882	10,554,480
Intrafund Support	162,847	-	-	-
Capital Purchases	-	-	4,970	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	-	-	301,216	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	61,015,097	61,396,001	64,800,647	65,084,988
Budgeted FTEs	445.16	427.18	427.18	424.59

* Amounts exclude all-years carryover.

**Adjusted Budget as of May 31, 2021.

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	222,963	228,959
Accounting Clerk III	3.00	3.00	3.00	162,290	161,918
Administrative Aide II	6.00	6.00	6.00	377,001	401,048
Administrative Analyst II	4.00	2.00	1.00	178,718	95,059
Administrative Analyst III	6.00	7.00	8.00	675,534	778,752
Administrative Intern-NC/H44	0.76	0.76	0.76	38,989	40,961
Animal Control Officer I	7.00	7.00	9.00	377,768	502,871
Animal Control Officer II	5.00	5.00	5.00	282,006	312,410
Animal Control Officer I-NC	4.08	4.08	-	184,110	-
Animal Health Technician	3.00	3.00	3.00	158,674	174,228
Animal License Inspector-NC	6.02	6.02	-	194,654	-
Animal Services Operations Supervisor	2.00	2.00	2.00	179,690	195,072
Aquatics Supervisor I	3.00	1.00	1.00	56,596	64,982
Aquatics Supervisor II	1.00	2.00	2.00	142,625	158,146
Assistant Administrative Analyst I	1.00	1.00	1.00	64,413	68,522
Assistant Administrative Analyst II	2.00	2.00	2.00	137,586	147,313
Automatic Sprinkler Control Tech	1.00	1.00	1.00	53,424	54,681
Building Services Supervisor	2.00	2.00	2.00	117,991	117,030
Carpenter	1.00	1.00	1.00	69,394	70,782
Clerk I	1.44	1.44	3.44	47,265	120,112
Clerk III	2.52	2.52	3.52	95,712	142,221
Clerk I-NC	4.40	4.40	0.40	137,284	13,276
Clerk Typist I	2.00	2.00	2.00	86,977	90,099
Clerk Typist II	2.77	2.00	2.00	77,800	82,762
Clerk Typist III	12.00	8.50	7.00	426,964	382,751
Clerk Typist I-NC	0.67	0.67	0.67	24,106	25,643
Clerk Typist IV	1.00	1.00	1.00	50,299	50,515
Community Engagement Manager	1.00	-	-	-	-
Community Information Officer	1.00	1.00	1.00	113,508	118,082
Community Information Specialist I	1.85	1.85	1.85	87,830	84,314
Community Information Specialist II	2.00	2.00	2.00	105,423	112,148
Community Services Supervisor	17.04	16.04	16.04	1,318,284	1,396,941
Cultural Program Supervisor	1.00	1.00	1.00	82,836	88,119
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	169,863	176,709
Electrician	3.00	3.00	3.00	206,112	221,620
Equipment Operator II	3.00	3.00	3.00	160,450	169,202
Equipment Operator III	5.00	5.00	5.00	287,803	299,432
Executive Assistant	1.00	1.00	1.00	75,318	78,353
Financial Services Officer	1.00	1.00	1.00	110,038	111,138
Gardener II	3.00	9.00	10.00	440,283	505,483

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
General Maintenance Assistant	11.00	11.00	12.00	615,869	671,377
General Maintenance Supervisor II	3.00	3.00	3.00	226,342	247,444
Landscape Maintenance Monitor	6.00	-	-	-	-
Maintenance Assistant I	18.00	18.00	21.00	724,715	849,650
Maintenance Assistant I – NC	14.78	12.46	8.03	450,853	292,062
Maintenance Assistant II	9.00	9.00	9.00	400,521	406,446
Maintenance Assistant II – NC	6.54	6.54	6.54	267,520	266,675
Maintenance Assistant III	19.00	19.00	19.00	884,054	933,308
Maintenance Assistant III – NC	4.00	4.00	4.00	174,743	178,237
Manager-Animal Care Services	-	1.00	1.00	139,645	145,272
Manager-Animal Control	1.00	-	-	-	-
Manager-Maintenance Operations	1.00	1.00	1.00	134,363	139,779
Manager-Marinas And Beaches	1.00	1.00	1.00	140,884	146,561
Manager-Park Planning & Partnership	-	1.00	1.00	140,556	146,219
Manager-Recreation Services	1.00	1.00	1.00	143,895	149,693
Marina Agent I	2.00	2.00	2.00	84,227	85,140
Marina Agent II	7.00	6.00	6.00	284,512	307,601
Marina Agent III	5.00	4.40	4.40	233,608	243,605
Marina Supervisor	3.00	2.00	2.00	164,039	176,238
Marine Aide-NC	1.32	1.85	1.85	70,006	74,471
Offset Press Operator I	0.88	-	-	-	-
Painter I	2.00	1.00	1.00	63,006	64,266
Painter II	2.00	2.00	2.00	132,654	135,307
Park Maintenance Supervisor	6.00	6.00	6.00	390,754	441,806
Park Naturalist	2.00	2.00	2.00	120,557	129,733
Payroll/Personnel Assistant II	2.74	2.74	2.74	141,237	150,245
Plumber	2.00	3.00	3.00	186,358	197,712
Power Equipment Repair Mechanic II	1.00	1.00	1.00	65,347	66,653
Public Health Associate I	2.00	2.00	4.00	70,625	142,011
Public Health Associate II	1.00	1.00	1.00	51,546	46,772
Recreation Assistant	14.00	14.00	15.00	723,906	822,541
Recreation Leader/Specialist III – NC	15.87	14.90	14.90	444,542	479,067
Recreation Leader/Specialist IV – NC	56.10	55.47	55.47	1,692,448	1,861,844
Recreation Leader/Specialist V – NC	25.74	24.43	25.65	778,607	869,696
Recreation Leader/Specialist VI – NC	23.80	21.23	22.45	739,745	832,146
Recreation Leader/Specialist VII – NC	21.01	20.20	20.20	778,443	828,091
Recreation Leader/Specialist VIII – NC	1.93	1.45	1.45	62,185	66,152
Recreation Leader/Specialist X – NC	2.23	1.56	1.56	72,621	77,252
Recreation Superintendent	4.00	4.00	4.00	428,942	446,231
Secretary	4.00	5.00	6.00	256,522	331,906
Senior Animal Control Officer	3.00	3.00	3.00	203,145	216,102
Senior Equipment Operator	3.00	3.00	3.00	224,590	229,082
Special Projects Officer	1.00	1.00	1.00	122,091	111,558

