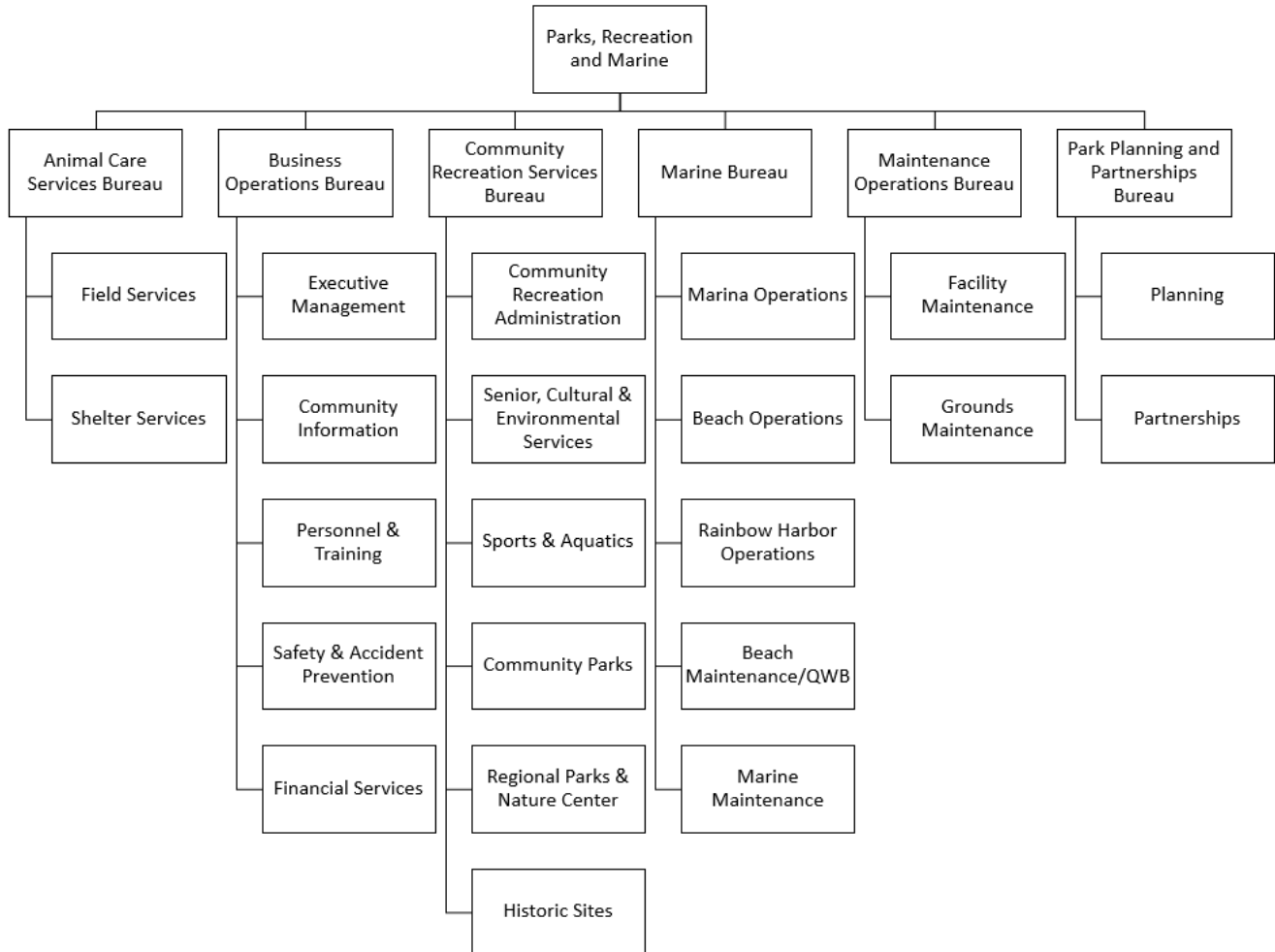


# Parks, Recreation and Marine



Brent Dennis, Director

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# Department Overview

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## **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

The Parks, Recreation and Marine Department is pleased to welcome back in-person programming and build upon successful innovative programs that thrived during the pandemic. Made possible through one-time resources and Long Beach Recovery Act funding, programs which were essential during the peak of the pandemic, are able to continue such as Mobile Recess, Virtual Recreation, and Community Learning Hubs. The Department is also able to continue to offer its established programs and services like senior meals, After School, Summer Food, BeSAFE and community concerts.

## **FY 23 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 22, this effort was strengthened by completing the new Department Strategic Plan. The new Department Strategic Plan includes multiple phases with the goal of ensuring the Department has the tools to enable ongoing success. The new Department Strategic Plan follows previously completed strategic plans for Youth and Emerging Adults and Animal Care Services, which were all achieved through extensive community outreach and engagement.

In FY 23, the Department will continue its commitment to provide the best service to the community in all areas and to develop strong relationships with the residents of Long Beach. The resources provided in the FY 23 Budget will enable the Department to maintain its focus on achieving the priorities noted above.

## Department Overview

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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 23 includes resources for continued investment in programming, beach and marine maintenance, park and facility maintenance, health and safety standards, 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.

More specifically, in FY 23, the Department will utilize both structural and one-time enhancements in the General Fund Group to establish an annual grid-tree trimming program. A one-time budget enhancement to begin the first phase of tree removals is also part of the FY 23 Budget. These investments will improve the City's urban forest. The Department also received structural investments in water for irrigation which assists in maintaining a healthy urban forest and green park system. To keep our parks safe and usable, one-time resources have been dedicated to park clean-up services to remove dumped items, litter, waste and encampments. Funding is also provided to support clean and safe restrooms in parks. The Park Safety Ambassador program is proposed to be established, which allows for greater staff coverage to address park restroom health and safety. To complement this program, infrastructure investments for securing freestanding restrooms at night are budgeted with one-time resources. In addition to enhancements for park grounds maintenance, park facilities will also increase custodial staffing to support core services. Additionally, a permit compliance officer has been added to the FY 23 Budget to ensure park patrons are aware of and adhering to regulations. The Budget also includes significant investments in the Animal Care Services Bureau, including budget for medical services for animals which further supports Compassion Saves. Additional animal care staff will also be funded to provide care for animals and to assist with shelter needs.

FY 23 also includes investments for the Tidelands areas, including enhanced maintenance and custodial staffing, materials, and contractual services to keep Tidelands area facilities, amenities and equipment safe and clean. This helps to ensure beach restrooms are clean and that play equipment and beach amenities are inspected and maintained properly. Also, a dedicated position for pool maintenance will be funded. Budget for improvements are also planned for the Tidelands area to rehabilitate Rainbow Lagoon, purchase and install equipment related to theft and vandalism prevention, and provide staffing for the seawall program.

Essential violence prevention programs will continue in FY 23 through Long Beach Recovery Act funding. These programs include BeSAFE, Hoops After Dark, Mobile Recess, Virtual Recreation, Community Learning Hubs, and Teen Programs.

## Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 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 4,688 live animals (3,318 cats and dogs) were impounded at the shelter in FY 21. 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 22.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
LA River Debris Removed (in metric tons)	1,198	1,500	2,500	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 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Marina Slips Occupancy Rate*	93%	94%	94%	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 22 Accomplishments

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## 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:

- Opened Lincoln Park in February 2022. The new Lincoln Park has a variety of new amenities for kids and adults as well as recreation programming.
- Opened Recreation Park and Colorado Lagoon Playgrounds with Measure A support.
- Conservation Corps Long Beach, in partnership with the City, broke ground on the Environmental Education Center at DeForest Park.
- Awarded \$462,645 through the Port of Long Beach Community Grants Program for landscape improvements surrounding the Admiral Kidd Park Playground replacement project.
- Awarded \$12,050,000 of State surplus funds through California State Parks for a Ramona Park signature playground, Bixby Park improvements, El Dorado Park ballfield improvements, and MacArthur Park improvements.
- Awarded \$177,000 in State per capita funds through California State Parks for DeForest Park for electrical upgrades and restroom improvements.
- Received \$8,500,000 in funding from the State of California to help achieve goals in the MacArthur Park Vision Plan.

## Park Maintenance and Safety

The following park maintenance initiatives were achieved or implemented:

- Improvements to light fixtures at 14<sup>th</sup> Street Skate Park and Hill Street.
- Replaced or repaired fencing at 14<sup>th</sup> Street, Admiral Kidd, and Silverado Parks.
- Reforested Daisy Lane trees in preparation for the Christmas Tree Lane Parade.
- Removed old drinking fountains and replaced them with new Bottle Hydration Stations at El Dorado Regional, Heartwell, McBride, MacArthur, and Martin Luther King Jr. Parks.
- Improvements at 14<sup>th</sup> St., Bixby, and Silverado Parks to walkways, painting, and wood replacement.
- Upgraded the freestanding restrooms at Bixby Knolls, Cesar E. Chavez, Heartwell, Drake-Chavez, Houghton, Recreation, Scherer, and Veterans Parks.
- Stripped and waxed over 120,000 square feet of citywide community center floors.
- Cleared and cleaned up over 600 encampments.
- Completed 1,817 citywide requested and identified service-related work orders.
- Resolved 1,307 concerns reported to the free public application Go Long Beach (GOLB).
- Performed 1,038 hours of graffiti vandalism removal which cleaned approximately 89,790 sq. feet.
- Planted over 900 new trees at locations including at NAACP, Davenport, Los Cerritos, Admiral Kidd, Cesar E. Chavez, Seaside, Veterans, MLK Jr., MacArthur, Coolidge, Drake, McBride, Silverado, Ramona, Houghton, El Dorado, and Recreation Parks, and Daisy Lane, 6<sup>th</sup> Street, and the Red Car Greenway.
- Planted 1,530 new plants at Deforest Wetlands.

## Beaches and Marinas

The following beach and marina initiatives were achieved and implemented.

- Installed mobility mats for the beach at Alamitos, Granada, and Mother's Beaches.
- Completed annual inner bay re-nourishment to remove the winter berms.
- Installation of security camera system at 72nd Place for Peninsula Beach to monitor the berm.
- Remodeled and improved Pier Point restroom to make it ADA compliant.
- Took over maintenance of Harry Bridges Memorial Park.
- Removed and disposed of four beached vessels off the ocean front on the West beach.
- Installed new wayfinding signs at Alamitos Bay Marina and replaced Bike Path Signage on Mole Rd.
- Installed Pony Gates at Alamitos Bay Marina Basins 2 and 3.
- Re-striped boat owners parking Basins 1, 2, and 3.
- Upgraded public/beach restrooms to a more secure and restrictive-key-way system.
- Upgraded Downtown Shoreline Marina gangway and boat owners' restrooms key-way system.
- Downtown Marina boat owners' bathroom door replacements to prevent break-ins and vandalism.

## FY 22 Accomplishments

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- Completed parking lot re-striping and repairs at Shoreline Marina Mole Rd. and Davies Launch Ramp.
- In December, colorful lighted trees were installed in City waterways and several parks.

### 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.

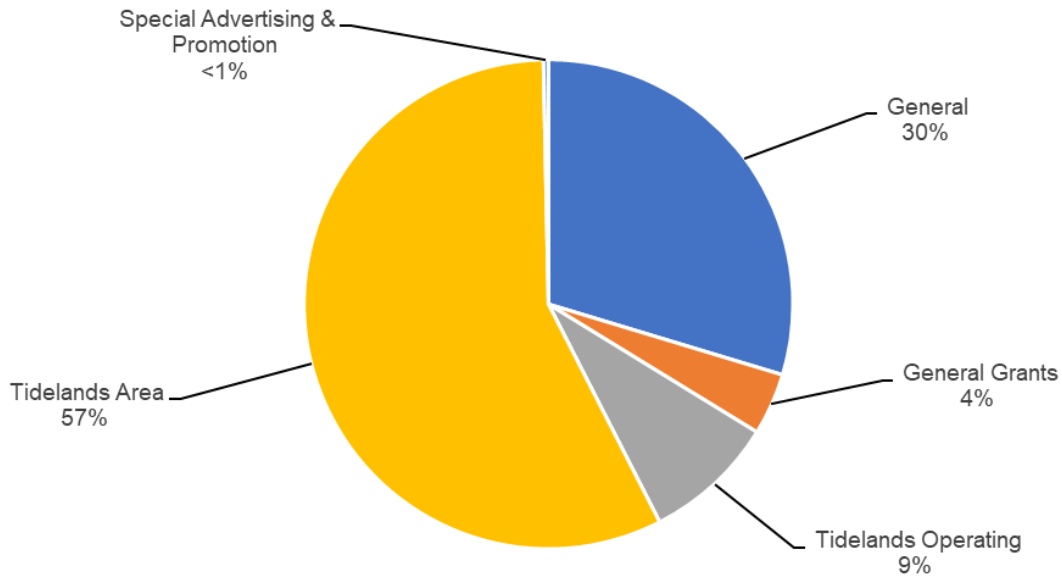
- Long Beach Animal Care Services (LBACS) continued to improve available resources in the community such as meals for pets and pet adoption.
- LBACS implemented a foster program to save underage kittens and animals with medical challenges.
- LBACS continues to maintain a reduced intake and an exceptionally high save rate.
- LBACS reached its highest adoption rate ever, increasing by 60 percent in the first three quarters of the calendar year over the last three years, from 471 adoptions in 2018 to 783 in 2021.
- Resumed in-person Senior Nutrition Programs at seven sites throughout the city.
- Partnered with California State University of Long Beach Life Fit program, which provided LBRA funded Senior exercise classes at McBride, Cesar E. Chavez and Houghton Park Senior Centers.
- Brought back 22 free Summer Fun Programs to communities throughout Long Beach.
- Virtual Recreation Program staff created digital content for the Department's YouTube channel.
- Extended Mobile Recess program in new neighborhoods and partnered with the Healthy Active Long Beach team to offer fun "pop up" events and enhance community events.
- Resumed popular Nature Center programs and activities including Trail Stewards volunteer program, summer concert series and night walks.
- Piloted a Teen Program with Cal Poly Pomona and Long Beach Community Design Center to introduce teens at Houghton and McBride Teen Centers to the Urban Planning field of study.
- Recreation Leader training that focused on Justice, Equity, Diversity and Inclusion (JEDI).
- Community Learning Hubs offered free independent study and after-school activities for students.
- Renewed Partnership with Signal Hill Petroleum to provide "Movies in the Park" program.
- Established new Day Camp sites at Bixby, Houghton, and King Parks, expanded the Day Camp Scholarship program, and added Day Camp programs to include winter and spring breaks.
- Hundreds of youth came to the annual fishing derby at El Dorado East Regional Park in November.
- Awarded \$53,790 for the 2022 Los Angeles Dodgers Foundation Dream Team Program.
- Provided free meals to youth through the USDA Summer Food Service program at 24 sites.

### Partnerships and Sponsorships

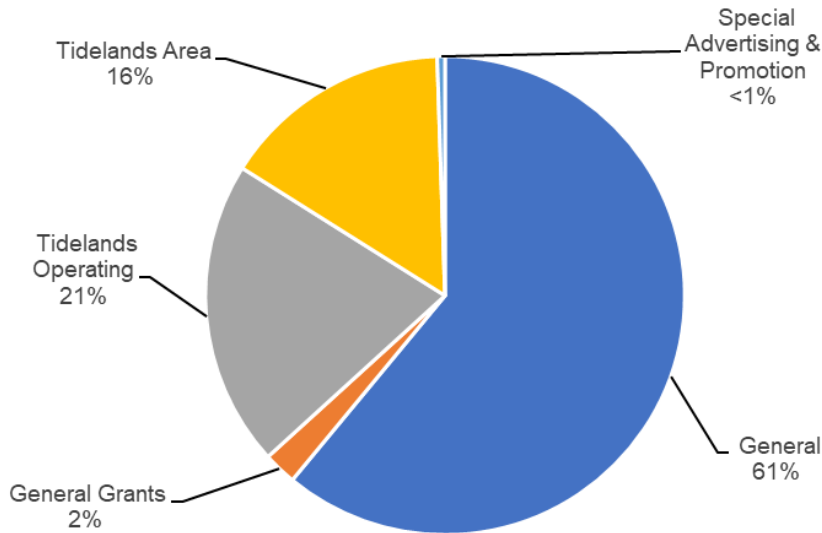
- The Long Beach City Council adopted the Parks, Recreation and Marine Department Strategic Plan.
- Formed a Community Garden collaborative with a network of 9 gardens and 2 urban agricultural sites.
- Established a food hub at Admiral Kidd Park in partnerships with Food Finders. The hub will have weekly food distribution and monthly programming.
- Agreement between Platt College and Long Beach Animal Care Services to provide clinical training for future veterinarians.
- In partnership with One Earth Long Beach, 18 trees were donated and planted at Heartwell and Recreation Parks. Donated trees are to be planted at Stearns Champions and Orizaba Parks.
- In partnership with Sowing Seeds of Change, a vacant lot has been transformed to a temporary urban agricultural site.
- Right-of-Entry Permit with Centro CHA for temporary use of space at the Jenny Oropeza Center at Chavez Park to provide legal services and English classes, among other community benefits.
- Right-of-Entry Permit with Boy Scouts of America to install a kiosk and educational signage at Willow Springs Park containing information about native plants and at Orizaba Park with information about resources for persons experiencing homelessness.
- Right-of-Entry Permit with Spohn Ranch Skateparks, in partnership with ASK Foundation, to raise funds and make improvements to the skatepark at Silverado Park.
- Right-of-Entry Permits with Arts Council Long Beach for installation of murals at Wrigley Heights Dog Park, and Los Cerritos, Silverado, Hudson, and Admiral Kidd Parks.

# FY 23 Budget

## FY 23 Revenues by Fund Group



## FY 23 Expenditures by Fund Group



## Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	12,499,339	45,157,052	(32,657,714)
General Grants	1,724,801	1,657,765	67,036
Tidelands Operating	3,677,226	15,327,125	(11,649,899)
Tidelands Area	24,095,152	11,501,191	
Special Advertising & Promotion	140,000	387,508	(247,508)
<b>Total</b>	<b>42,136,518</b>	<b>74,030,641</b>	<b>(44,488,084)</b>

## Summary of Changes\*

GENERAL FUND GROUP	Impact	Positions
Create a new unarmed Park Safety Ambassador, Clean Restroom, and Safe Playground Initiative. Add six Maintenance Assistant IIIs and a Building Services Supervisor for the newly created Park Safety Ambassador Program and increase budget by \$28,117 for equipment and supplies. These enhancements will be offset by a transfer of funds from the Long Beach Police Department, and along with other enhancements will allow for a 12.3 FTE member unarmed team to increase safety in the parks, close restrooms at night, and have direct connection to Police Officers when additional assistance is needed.	575,234	7.00
Add four Maintenance Assistant II positions in the Maintenance Operations Bureau to lead custodial staff and oversee reservation crew, contract compliance, and support the floor care program. These positions will also coordinate with the Park Safety Ambassadors to provide service for repairs, power washing, graffiti abatement, and miscellaneous maintenance.	289,090	4.00
Add 1.34 FTE Recreation Leader Specialist V to support park permit compliance monitoring, offset by revenue from the El Dorado Regional Park entry fee. This position will support the Park Safety Ambassador Program	(5,000)	1.34
Measure A funded item - One-time funding for a pilot Magnetic Door Locks and Restroom Renovation initiatives. This would fund approximately 20 park locations to retrofit an estimated 52 doors with magnetic timed locking system, supporting preventive investments that increase overall safety and keep park restrooms accessible and clean.	600,000	-
One-time funding to purchase vehicles for the Park Safety Ambassador Program.	132,000	-
Add four Maintenance Assistant I positions to implement and support the Compassion Saves Program in the Animal Care Services Bureau. This cost of \$271,942 will be partially offset, \$270,000 will be offset by revenue from contracts with other cities.	1,942	4.00
Increase budget for grid tree trimming to support a seven-year tree trimming cycle in the Maintenance Operations Bureau.	200,000	-
One-time funding for grid tree trimming to support a seven-year tree trimming cycle in the Maintenance Operations Bureau. Additional funding will need to be revisited in the future to evaluate the continuance of a seven-year tree trimming cycle.	200,000	-
Measure A funded item - One-time funding in the Maintenance Operations Bureau to remove structurally defective trees in the parks. This funding will enhance the safety of park patrons by removing approximately 1,200 poor conditioned trees.	1,800,000	-
One-time funding in the Maintenance Operations Bureau for clean-up of large Persons Experiencing Homelessness (PEH) encampment sites, including waste and other items illegally dumped in parks and open spaces.	125,000	-

## Summary of Changes\*

GENERAL FUND GROUP (CONT.)	Impact	Positions
Upgrade a Public Health Associate I to an Assistant Administrative Analyst II in the Animal Care Services Bureau to enhance volunteer management.	48,242	-
Reallocate two Clerk I positions to fund three Clerk Typist I positions in the Animal Care Services Bureau to support field and licensing operations.	83,029	1.00
Increase revenue in the Community Recreation Services Bureau to better align budget with actual annual revenue collected from gate fees.	(137,953)	-
One-time funding to purchase a utility truck for the Department's general maintenance needs in the Maintenance Operations Bureau.	90,000	-
Increase budget for the ongoing maintenance costs of a utility truck in the Maintenance Operations Bureau.	20,432	-

TIDELANDS AREA FUND GROUP	Impact	Positions
Increase budget for water utilities in the Marine Bureau to better align budget with actual costs, offset by \$50,000 of slip fee revenue.	-	-
Upgrade a Clerk III to a Clerk Typist III to align to operational and administrative needs in the Marine Bureau, offset by slip fee revenue.	(2,982)	-
Increase budget to adjust for increased electricity rates set by Southern California Edison, offset by \$300,000 of slip fee revenue.	-	-
Upgrade an Assistant Administrative Analyst II to an Administrative Analyst III in the Financial Services Division to assist in the management of the department's financial duties. Position is funded by the General Fund, Tidelands Operating Fund, and the Tidelands Areas Fund.	6,972	-

TIDELANDS OPERATING FUND GROUP	Impact	Positions
Add a General Maintenance Assistant in the Community Recreation Services Bureau to provide maintenance to the pools operated by the Department.	83,725	1.00
Add 1.5 FTE Marine Aide Non-Career in the Marine Bureau to support the Seawall Program. Staff will be utilized to monitor, identify, and inspect docks along the seawall that will become part of the program, as well as invoice and bill customers.	(6,082)	1.50
Add two Maintenance Assistant I positions to provide custodial services for new beach facilities and restrooms, offset by revenue generated from new beach amenities.	(523)	2.00
Add a Maintenance Assistant III in the Marine Bureau to provide maintenance at new playgrounds and beach amenities.	76,942	1.00
Upgrade an Assistant Administrative Analyst II to an Administrative Analyst III in the Financial Services Division to assist in the management of the department's financial duties. Position is funded by the General Fund, Tidelands Operating Fund, and the Tidelands Areas Fund.	6,972	-
Increase budget in the Marine Bureau for safety equipment, supplies, and Bromine tablets; the demand for safety equipment, materials and supplies have increased since the pandemic.	27,000	-

## Summary of Changes\*

<b>TIDELANDS OPERATING FUND GROUP (CONT.)</b>	<b>Impact</b>	<b>Positions</b>
Increase budget for water utilities in the Marine Bureau to better align budget with actual costs.	75,000	-
Increase budget for the cost associated with the Bayshore Wi-Bit set-up, take-down, and storage.	47,000	-
Increase budget for the ongoing maintenance costs to support the proposed vehicle for the beach custodial staff, offset by \$15,000 of revenue generated from new beach amenities.	-	-
Increase budget in the Marine Bureau for Rainbow Lagoon Rehabilitation. The cost of \$80,000 is offset by Swan Boat concessionaire revenue.	-	-
One-time funding to install theft preventing steel cages around existing backflows.	50,000	-
One-time funding for the purchase of a vehicle for the proposed Maintenance Assistant I custodial staff, offset by \$67,784 of revenue generated from new beach amenities.	-	-
<b>SPECIAL ADVERTISING AND PROMOTION FUND GROUP</b>	<b>Impact</b>	<b>Positions</b>
Add 0.23 FTE Community Information Specialist to fully fund 1.0 FTE Community Information Specialist to support the Department's communication efforts.	19,973	0.23

\*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 irretrievably 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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	1,526,718	1,661,140	1,841,533
Expenditures	5,929,652	5,751,085	6,786,511
Budgeted FTEs	53.87	45.34	50.34

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

\*Adjusted Budget as of April 30, 2022.

\*\*Amounts exclude all-years carryover. See budget ordinance in 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

<b>Business Operations</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	1,243,188	25,000	25,000
Expenditures	5,925,082	5,981,535	5,849,613
Budgeted FTEs	22.99	22.99	23.22

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

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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

<b>Park Planning and Partnerships</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	11,367,089	6,631,682	8,169,856
Expenditures	2,591,027	1,918,565	1,792,889
Budgeted FTEs	7.00	7.00	7.00

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

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

# Community Recreation Services Bureau

**Key Services:**

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

Community Recreation Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	5,255,387	6,604,909	6,550,696
Expenditures	15,377,498	16,880,210	17,349,866
Budgeted FTEs	188.82	192.26	194.60

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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
- Facility Reservations
- 5. **Special Events and Filming**
  - 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

<b>Marine</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	27,112,465	25,026,873	24,949,327
Expenditures	17,584,647	19,062,514	20,853,205
Budgeted FTEs	105.35	105.85	110.35

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

\*Adjusted Budget as of April 30, 2022.

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

# Maintenance Operations Bureau

**Key Services:**

**1. Grounds Maintenance**

- Grounds Maintenance Contract Management & Oversight for Parks, Libraries, Police Stations, and City Departments including Health
- 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
- Management and Oversight of Sunnyside and Municipal Cemeteries.

**2. Facilities Maintenance**

- Maintain Safe Facilities in Parks
- Contract Management & Oversight of Park Restrooms
- Contract Management and Oversight of Graffiti Contract
- 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

<b>Maintenance Operations</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	533,219	580,870	600,106
Expenditures	14,759,375	16,345,268	21,398,557
Budgeted FTEs	49.15	51.15	62.15

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

\*Adjusted Budget as of April 30, 2022.

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

## Financial Summary by Category

	Actual FY 21	Adopted* FY 22	Adjusted** FY 22	Adopted* FY 23
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,274,329	1,064,798	1,064,798	878,905
Fines and Forfeitures	20,802	22,152	22,152	20,858
Use of Money & Property	38,285,958	33,156,389	33,156,389	35,548,283
Revenue from Other Agencies	2,038,721	1,649,968	1,649,968	1,726,134
Charges for Services	1,765,401	3,525,194	3,525,194	3,439,299
Other Revenues	239,377	158,955	158,955	163,401
Intrafund Services	198,382	213,734	213,734	232,970
Intrafund Transfers	930,254	-	125,000	-
Interfund Services	105,062	-	-	-
Interfund Transfers	179,780	614,284	614,284	126,667
Other Financing Sources	-	-	-	-
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<b>Total Revenues</b>	<b>47,038,066</b>	<b>40,405,473</b>	<b>40,530,473</b>	<b>42,136,518</b>
<b>Expenditures:</b>				
Salaries and Wages	19,482,306	22,118,779	22,196,263	23,532,829
Employee Benefits	9,691,244	11,544,084	11,544,084	12,827,203
Overtime	692,886	73,337	73,337	113,934
Materials, Supplies and Services	22,243,303	20,794,307	21,571,012	26,932,584
Interfund Support	8,659,476	10,554,480	10,554,480	10,334,307
Intrafund Support	166,595	-	-	-
Capital Purchases	-	-	-	289,784
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	301,216	-	-	-
Intrafund Transfers Out	930,254	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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<b>Total Expenditures</b>	<b>62,167,281</b>	<b>65,084,988</b>	<b>65,939,177</b>	<b>74,030,641</b>
<b>Budgeted FTEs</b>	<b>427.18</b>	<b>424.59</b>	<b>424.59</b>	<b>447.66</b>

\* Amounts exclude all-years carryover.

\*\*Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director-Parks, Recreation & Marine	1.00	1.00	1.00	228,959	233,539
Accounting Clerk III	3.00	3.00	3.00	161,918	177,009
Administrative Aide II	6.00	6.00	6.00	401,048	411,194
Administrative Analyst II	2.00	1.00	1.00	95,059	97,464
Administrative Analyst III	7.00	8.00	9.00	778,752	915,511
Administrative Intern-NC/H44	0.76	0.76	0.76	40,961	42,008
Animal Control Officer I	7.00	9.00	9.00	502,871	493,008
Animal Control Officer II	5.00	5.00	5.00	312,410	320,251
Animal Control Officer I-NC	4.08	-	-	-	-
Animal Health Technician	3.00	3.00	3.00	174,228	184,607
Animal License Inspector-NC	6.02	-	-	-	-
Animal Services Operations Supervisor	2.00	2.00	2.00	195,072	200,007
Aquatics Supervisor I	1.00	1.00	1.00	64,982	70,091
Aquatics Supervisor II	2.00	2.00	2.00	158,146	159,980
Assistant Administrative Analyst I	1.00	1.00	1.00	68,522	70,255
Assistant Administrative Analyst II	2.00	2.00	2.00	147,313	150,976
Automatic Sprinkler Control Tech	1.00	1.00	1.00	54,681	60,099
Building Services Supervisor	2.00	2.00	3.00	117,030	172,275
Carpenter	1.00	1.00	1.00	70,782	70,782
Clerk I	1.44	3.44	1.44	120,112	57,068
Clerk III	2.52	3.52	2.52	142,221	104,393
Clerk I-NC	4.40	0.40	0.40	13,276	13,616
Clerk Typist I	2.00	2.00	5.00	90,099	207,592
Clerk Typist II	2.00	2.00	2.00	82,762	84,856
Clerk Typist III	8.50	7.00	8.00	382,751	419,899
Clerk Typist I-NC	0.67	0.67	0.67	25,643	27,358
Clerk Typist IV	1.00	1.00	1.00	50,515	60,475
Community Information Officer	1.00	1.00	1.00	118,082	120,444
Community Information Specialist I	1.85	1.85	2.08	84,314	98,357
Community Information Specialist II	2.00	2.00	2.00	112,148	114,985
Community Services Supervisor	16.04	16.04	16.04	1,396,941	1,424,216
Cultural Program Supervisor	1.00	1.00	1.00	88,119	90,349
Deputy Director-Parks, Recreation & Marine	1.00	1.00	1.00	176,709	180,244
Electrician	3.00	3.00	3.00	221,620	224,957
Equipment Operator II	3.00	3.00	3.00	169,202	166,487
Equipment Operator III	5.00	5.00	5.00	299,432	326,247
Executive Assistant	1.00	1.00	1.00	78,353	79,921
Financial Services Officer	1.00	1.00	1.00	111,138	116,762
Gardener II	9.00	10.00	10.00	505,483	507,909
General Maintenance Assistant	11.00	12.00	13.00	671,377	690,007
General Maintenance Supervisor II	3.00	3.00	3.00	247,444	237,632
Maintenance Assistant I	18.00	21.00	27.00	849,650	1,089,280
Maintenance Assistant I – NC	12.46	8.03	8.03	292,062	308,399
Maintenance Assistant II	9.00	9.00	13.00	406,446	581,261
Maintenance Assistant II – NC	6.54	6.54	6.54	266,675	281,656
Maintenance Assistant III	19.00	19.00	26.00	933,308	1,274,910
Maintenance Assistant III – NC	4.00	4.00	4.00	178,237	188,265

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Manager-Animal Care Services	1.00	1.00	1.00	145,272	148,178
Manager-Community Recreation Services	1.00	1.00	1.00	149,693	152,687
Manager-Maintenance Operations	1.00	1.00	1.00	139,779	142,575
Manager-Marinas And Beaches	1.00	1.00	1.00	146,561	149,492
Manager-Park Planning & Partnerships	1.00	1.00	1.00	146,219	141,192
Marina Agent I	2.00	2.00	2.00	85,140	88,749
Marina Agent II	6.00	6.00	6.00	307,601	306,625
Marina Agent III	4.40	4.40	4.40	243,605	252,274
Marina Supervisor	2.00	2.00	2.00	176,238	180,697
Marine Aide-NC	1.85	1.85	3.35	74,471	138,298
Painter I	1.00	1.00	1.00	64,266	64,266
Painter II	2.00	2.00	2.00	135,307	135,307
Park Maintenance Supervisor	6.00	6.00	6.00	441,806	466,279
Park Naturalist	2.00	2.00	2.00	129,733	136,244
Payroll/Personnel Assistant II	2.74	2.74	2.74	150,245	154,046
Plumber	3.00	3.00	3.00	197,712	202,594
Power Equipment Repair Mechanic II	1.00	1.00	1.00	66,653	54,690
Public Health Associate I	2.00	4.00	3.00	142,011	107,099
Public Health Associate II	1.00	1.00	1.00	46,772	47,955
Recreation Assistant	14.00	15.00	15.00	822,541	835,505
Recreation Leader/Specialist III – NC	14.90	14.90	14.90	479,067	500,896
Recreation Leader/Specialist IV – NC	55.47	55.47	55.47	1,861,844	1,931,911
Recreation Leader/Specialist V – NC	24.43	25.65	26.99	869,696	982,402
Recreation Leader/Specialist VI – NC	21.23	22.45	22.45	832,146	853,406
Recreation Leader/Specialist VII – NC	20.20	20.20	20.20	828,091	847,988
Recreation Leader/Specialist VIII – NC	1.45	1.45	1.45	66,152	67,842
Recreation Leader/Specialist X – NC	1.56	1.56	1.56	77,252	79,226
Secretary	5.00	6.00	6.00	331,906	351,741
Senior Animal Control Officer	3.00	3.00	3.00	216,102	221,570
Senior Equipment Operator	3.00	3.00	3.00	229,082	218,386
Special Projects Officer	1.00	1.00	1.00	111,558	113,789
Superintendent-Animal Care	-	1.00	1.00	97,536	99,487
Superintendent-Community Recreation Services	4.00	4.00	4.00	446,231	454,029
Superintendent-Park Maintenance	5.00	5.00	5.00	512,325	526,812
Superintendent-Personnel & Training	1.00	1.00	1.00	112,523	114,775
Veterinarian	2.67	2.67	2.67	344,078	355,571
<b>Subtotal Salaries</b>	----- 427.18	----- 424.59	----- 447.66	----- 22,914,068	----- 24,531,179
<b>Overtime</b>	-	-	-	73,337	113,934
<b>Fringe Benefits</b>	-	-	-	11,057,425	12,230,181
<b>Administrative Overhead</b>	-	-	-	516,459	626,822
<b>Attrition/Salary Savings</b>	-	-	-	(495,595)	(688,779)
<b>Expenditure Transfer</b>	-	-	-	(329,494)	(339,371)
<b>Total</b>	----- 427.18	----- 424.59	----- 447.66	----- 33,736,201	----- 36,473,966

