

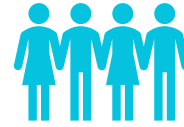
Department of Parks, Recreation and Marine: FY 27 Proposed Budget Overview

Budget Hearing
August 25, 2026

CITY OF
LONG BEACH



Key Services - Community



CITY OF
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**Provide safe,
accessible public
spaces**

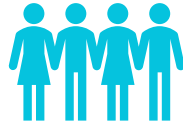
**Offer
meaningful
recreational
programming
and events**

**Prioritize health
equity across
the city**

**Establish an
environmentally
sustainable park
ecosystem**



Key Services - Internal



**Ensure a diverse
and dynamic
workforce**

**Build innovative
and lasting
partnerships**

**Connect clearly
and
transparently,
internally and
with the
community**

**Create a
financially
secure and
resilient
operation**



KEY SERVICES



81 Playgrounds



10 Skate Parks



5 Golf Courses



Animal Care Services



2,800 Recreation Classes



69 Tennis / 27 Pickleball Courts



3,300 Marina Slips



100's of Partnerships



6 Teen Centers / 6 Senior Centers



300 acres of Nature Preserves and Wetlands



Over 28,000 Trees



6 Miles of Coastline and Amenities



27 Community Centers

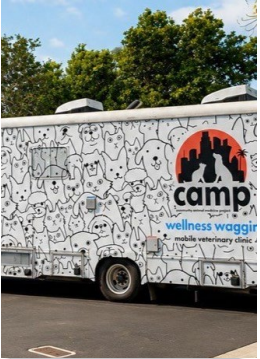


12 Dog Parks

Accomplishments - Partnerships



Animal Care



Community Animal
Medicine Project (CAMP)
K9 Kismet
Helen Sanders CatPAWS
Little Lion

Community



Long Beach Performing Arts
Collective
Camp Fire / Conservation
Corps
Latino Cultural Center
Partners of Parks (POP)

Programs



Contract Classes
Sowing the Seeds of Change
Adventures to Dream
Live at the Shell
City Departments

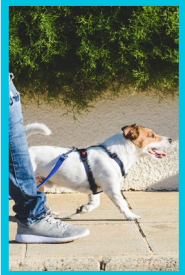
Grants



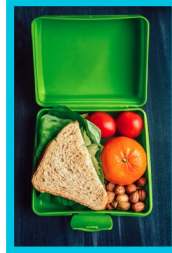
LA Co. RPOSD Project
Awards
Dodgers Dreamteam
Friends of Long Beach
Animals (FOLBA)

Accomplishments

Programs and Services



Over 1,500 Animal Adoptions



Over 4,800 Free Meals for Youth during Summer



Over 54,000 Congregate Meals for Older Adults



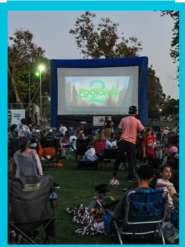
Hosted 3 Job Fairs; 400 Job Seekers



9 Older Americans Month Events; 1,800 Participants



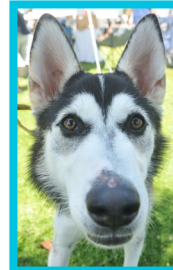
37 Free Concerts in Parks; 19,000 Viewers



41 Free Movies in Parks; 3,500 Viewers



Community Engagement Events



Over 7,000 Animal Intakes

Accomplishments

Infrastructure Projects and Maintenance Services



**Park Improvement
Projects**



**800 Encampment
Clean-ups**



**1,400 Graffiti
Removals**



**1000's of Trees
Trimmed / Removed**



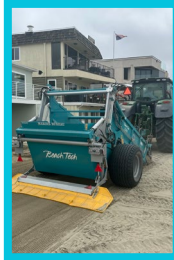
**2,500 Tons of Debris
Collected**



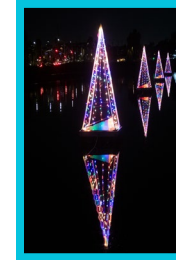
7,000 Work Orders



**12,000 Sq. Ft. Lawn
to Garden**



**Beach
Renourishment**



**Expanded Solar
Trees in the Bay**

FY 27 Focus and Proposed Reductions



Prioritize
Resources



Core Services



Equity



Build on
Success



FY 27 Focus and Proposed Reductions

Recreation Program Reductions -18.02 FTE

Programs

- El Dorado Nature Center Closure on Tuesdays (35,694)*
- Homeland Cultural Classes to 2 Times per Month (25,000)*
- Lincoln Park Programming to 3 Hours (141,398)
- Reduce Management Fee at both Ranchos (65,800)*
- Recreation Assistant Elimination (107,528)

Youth Programs

- Be S.A.F.E. Hours at 11 Sites to 2 Hours (191,164)*
- WRAP Program Participation (703,804)
- Teen Center at Chavez Park Elimination (71,681)*
- Summer Swim at LBUSD Sites Elimination (50,298)
- After School at Stearns Champions Park Elimination (43,763)



*These items have since changed per the Mayor's Recommendations

FY 27 Focus and Proposed Reductions

- Park Weed Abatement Services reduced by \$230,000
- Park Grounds Landscaping Supplemental Services reduced by \$50,000
- Park Tree Trimming Cycle Extended from 7 to 8 years (41,000)

Grounds Maintenance Services Reductions



Facilities Maintenance Reductions -1.0 FTE

- Maintenance Materials and Supplies reduced by \$208,082
- Eliminate 1.0 FTE vacant Power Equipment Repair Mechanic (102,959)

FY 27 Focus and Proposed Reductions

Administrative Reductions and Consolidation -9.52 FTE

- Restructure 0.6 FTE RLS for Open Gym staffing at Silverado Park (27,488)
 - Re-align 5.48 FTE RLS for After School and Fun Day staffing to meet current participation levels (235,414)
 - Eliminate budget for 0.91 FTE RLS and supplies for After School at DeForest Park to align with actuals (46,020)
- Eliminate 1.0 FTE vacant Recreation Superintendent (211,873) and transfer Partnerships Division to Community Recreation Services
 - Eliminate 1.0 FTE Administrative Aide (124,506)
 - Reduce 0.2 FTE Community Information Specialist, and administrative and printing services (118,271)
 - Reduce 0.33 FTE RLS for Chavez Park facility reservation staffing (13,133)

FY 27 Focus and Proposed Reductions

Description	Amount	FTE	Description	Amount	FTE
Administrative Supplies and Services	97,522		Chavez Teen Center Elimination*	71,681	1.54
Ranchos Management Fees*	65,800		Nature Center Closure on Tuesdays*	35,694	0.80
Community Information Specialist I	20,749	0.20	Summer Swim Elimination	50,298	0.97
Tree Trimming Cycle Extension	41,000		Administrative Aide II	124,506	1.00
Power Equipment Repair Mechanic	102,959	1.00	DeForest Park Afterschool	46,020	0.91
Grounds Weed Abatement Reduction	230,000		Recreation Superintendent	211,873	1.00
BeSAFE Program Reduction*	191,164	5.72	WRAP Program (4 Full-Time FTE)	703,804	6.00
Supplies for Park Maintenance	208,082		Recreation Assistant	107,528	1.00
Restructure Afterschool Staffing	159,125	3.83	Grounds Landscape Services	50,000	
Restructure Fun Day Staffing	76,289	1.65	Stearns Champions Park After School	43,763	0.99
Lincoln Park Programming Reduction	141,398	1.00	Open Gym at Silverado Park	27,488	0.60
Chavez Park Facility Reservations	13,133	0.33	Homeland Cultural Classes*	25,000	
			Total	2,844,876	28.54

*These items have since changed per the Mayor's Recommendations

FY 27 Focus and Proposed Reductions

Employee Impact

Recreation Leader Specialist (RLS) positions are seasonal, non-career positions. The proposed impact of RLS FTEs is -19.34. The actual number of impacted RLS staff members is over 100.

Recreation Leader Specialist Reductions		FTE	These reductions, along with 9 full-time staff eliminations, significantly diminish the Department's recreation program offerings and its ability to be nimble in the face of meeting community need.
BeSAFE Program Reduction (RLS)*		5.72	
Restructure Afterschool (RLS)		3.83	
Restructure Fun Day (RLS)		1.65	
Chavez Park Facility Reservations (RLS)		0.33	
Chavez Park Teen Center (RLS)*		1.54	
Nature Center Closure on Tuesdays (RLS)*		0.80	
Summer Swim (RLS)		0.97	
DeForest Park Afterschool (RLS)		0.91	
WRAP Program (RLS)		2.00	
After School at Stearns Champions Park (RLS)		0.99	
Restructure of Open Gym at Silverado Park (RLS)		0.60	

*These items have since changed per the Mayor's Recommendations

FY 27 Proposed Budget

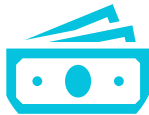
Other Funds and Enhancements



Donation for HSA Senior Meal Program \$10,000



Encampment Clean-up Services in Parks and Open Spaces \$325,000



New Revenues Related to Fees, Trust Accounts, and Grant Funds for Maintenance \$900,000+



Bucket Attachment for Beach Cleaning (Tidelands) \$91,000



Maintenance of Environmentally Sensitive Areas (Tidelands) \$66,000



Challenges & Service Impacts



Increasing costs in Animal Care Services related to medical care services to enable Compassion Saves and revenue challenges

Operations are more expensive

Continued negative impacts of vandalism and non-traditional park use

Financial stability of subsidized programs

Inability to respond to unexpected expenses without impacts to core services

Opportunities



- Partnerships
- Technology
- Grants and New Revenue Streams
- Sustainability and Environmental Stewardship
- Capital Improvements and Infrastructure Projects
- High Profile Events and Legacy Building
- Community Engagement

Q&A

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