



**Mission**

Providing recreational opportunities while sustaining Los Angeles County beaches and Marina del Rey.

**Mandatory & Major Duties**

- Ensure cleanliness, safety, and accessibility at the beaches and Marina.
- Oversee the maintenance and repair of public amenities.
- Manage and improve beach and marina infrastructure.
- Manage revenue collections for financial stability.
- Develop programs and strategies for environmental sustainability and community engagement.
- Ensure that future development of Marina del Rey advances County priorities of equity and inclusion.

**Department Strategic Plan Exists?**

[Strategic Plan](#)

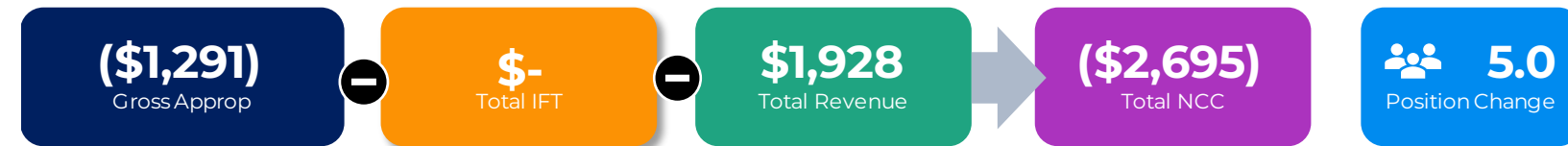
**2024-25 Budget (\$Thousands)**

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 47,691
Total S&S	25,484
Other Charges	8,888
Cap Assets – Equip	1,819
<b>TOTAL GROSS APPROP</b>	<b>\$ 83,882</b>
<b>Intrafund Transfers</b>	<b>52</b>
<b>TOTAL NET APPROP</b>	<b>\$ 83,830</b>
<b>Revenue</b>	<b>79,550</b>
<b>NET COUNTY COST<sup>1</sup></b>	<b>\$ 4,280</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>356</b>

<sup>1</sup> Includes restricted and unrestricted locally generated revenues

**TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)**



**Department Budget Request: Budget Priorities**

Listed in order of priority, Amounts in \$Thousands

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Sr. Public Information Specialist	RO	\$ 229	\$ -	\$ 229	\$ -	1.0	S/D - Public	N	Sustainability, Anti-Racism	N	N
2	Wastewater Supervisor	RO	180	-	180		1.0	S/D - Public	N	Sustainability, Environmental Health	N	N
3	State Board Compliance- Septic Tank Reporting	RO	500	-	500		-	S/D - Public	Y - Statutory Mandate	Environmental Health	N	Y
4	Wastewater Operators	RO	321	-	321		2.0	S/D - Public	N	Sustainability, Environmental Health	N	N
5	Harbor Engineering & Architectural Contract funding	RO	250	-	250		-	S/D - Public	N	Sustainability	N	N
6	Management Analyst	RO	186	-	186		1.0	Administrative	N	-	N	N
*	Other Ministerial Changes		(7,057)		262	(6,795)		Administrative	N		N	N
<b>TOTAL</b>			<b>\$ (5,391)</b>	<b>\$ -</b>	<b>\$ 1,928</b>	<b>\$ (6,795)</b>	<b>5.0</b>					

**KEY** RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes



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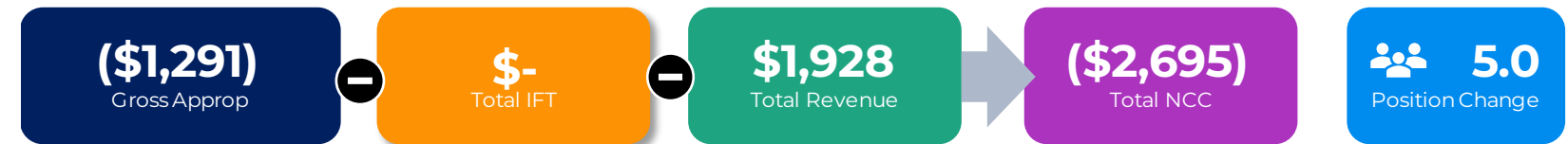
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**Department Budget Request:**

**Unmet Needs**

Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
<b>Tier 3: Other Unmet Needs</b>						
1	Water Quality Improvements in Mdr (TMDL)	\$ 500	\$ -	\$ -	\$ 500	-
2	Community Events, Programs & Attractions in Mdr (TOT)	\$ 3,600	\$ -	\$ -	\$ 3,600	-
<b>Total Department Unmet Needs</b>		<b>\$ 4,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,100</b>	<b>-</b>

**Tiering Definitions**

**TIER 1: Critical Unmet Needs**

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

*Detailed justification for critical unmet needs must be included in a department's budget requests submission.*

**TIER 2: Priority Unmet Needs**

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

*Detailed justification for priority unmet needs must be included in a department's budget requests submission.*

**TIER 3: Other Unmet Needs**

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

*Documentation for these requests does not need to be included in a department's budget requests submission.*



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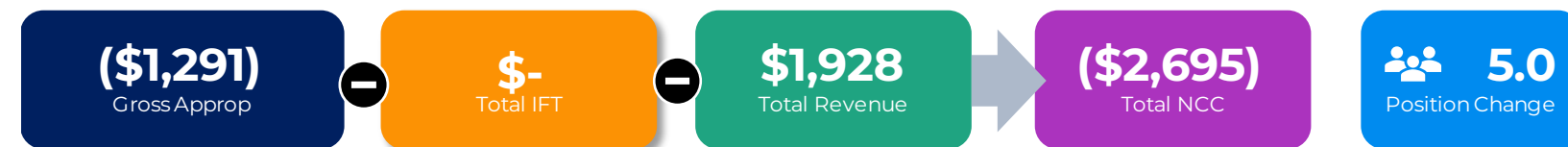
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**TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)**



**Department Budget Request:  
Budget Challenges/Pressures**

Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> <li>• <b>INCREASED OPERATIONAL COST</b> to cover infrastructure maintenance, upgrades, repairs, and routine services compounded by growing burden of unforeseeable environmental hazards.</li> </ul>	External	As infrastructure ages, the need for repairs and upgrades intensifies, often requiring significant investment in materials, labor, and specialized equipment or labor. Environmental factors such as extreme weather, climate change, and natural disasters further exacerbate the situation, creating unforeseen costs for mitigation and repairs. Routine services like waste management, water treatment, equipment repairs, and public safety also experience cost escalations due to inflation, regulatory requirements, and increasing needs.
<ul style="list-style-type: none"> <li>• <b>INCREASED WORKLOAD</b> due to increased need for communications with Board Offices and public engagement on implementation of Board Directed Priorities</li> </ul>	External	<p>Failure to address the increased need for significant communications and public engagement on the implementation of Board-directed priorities can lead to internal disconnects, lack of transparency, and diminished public trust. The absence of effective engagement can hinder the successful adoption of key priorities, reduce community support, and result in missed opportunities for valuable feedback that could improve implementation efforts on several key items:</p> <ul style="list-style-type: none"> <li>- MdR Redevelopment</li> <li>- MdR for All Initiative</li> <li>- Coastal Resiliency</li> <li>- Constituent and Board Office Communications</li> </ul>
<ul style="list-style-type: none"> <li>• <b>MANDATORY FUNDING DECREASES</b></li> </ul>	External	<p>Deficits in the County budget have resulted in ongoing reductions in key operational areas including but not limited to:</p> <ul style="list-style-type: none"> <li>- Operations maintenance</li> <li>- Contracted services for project start-up costs</li> <li>- Interdepartmental services</li> </ul>
<ul style="list-style-type: none"> <li>• <b>COMPETING PRIORITIES</b></li> </ul>	Internal	In part to shifts in priorities, the department is under greater strain to launch and scale new programs while also managing mounting infrastructure and operational needs. Long-term success and sustainability of new programs are at risk without investment in underlying systems and resources.