



**City of Huntington Beach  
Community Services  
Adopted Budget – FY 2008/09**

Director of Community Services

ADMINISTRATION  
Administrative Analyst Senior  
Administrative Assistant  
Account Technician II  
Office Assistant II

**FACILITIES, DEVELOPMENT & CONCESSIONS**

FACILITIES AND DEVELOPMENT  
Facilities, Development & Concession Manager  
Administrative Analyst Senior  
Administrative Secretary

SPECIFIC EVENTS  
Special Events Coordinator

PARK ACQUISITION AND DEVELOPMENT  
Assistant Project Manager

**RECREATION, HUMAN & CULTURAL SERVICES**

RECREATION, HUMAN, AND CULTURAL SERVICES ADMINISTRATION  
Recreation, Human & Cultural Services Superintendent  
Administrative Secretary

ADULT & YOUTH SPORTS  
Community Services Recreation Spvrs.  
Community Services Recreation Coordinator  
Maintenance Service Worker

RECREATION PROGRAMS  
Community Services Recreation Spvrs.

PROJECT SELF-SUFFICIENCY  
Human Services Program Spvrs.

SENIOR SERVICES  
Senior Supervisor Human Services  
Volunteer Services Coordinator  
Community Services Recreation Coordinator  
Social Worker  
Custodian  
Office Assistant II  
Senior Services Assistant (1.75)  
Senior Services Transportation Coordinator

CULTURAL SERVICES  
Senior Supervisor Cultural Affairs  
Art Program Curator  
Office Assistant II

CITY GYM & POOL  
Community Services Recreation Spvrs.  
Custodian  
Office Assistant II (0.5)

EDISON CENTER  
Community Services Recreation Spvrs.  
Custodian

MURDY CENTER  
Community Services Recreation Spvrs.  
Custodian  
Office Assistant II (0.5)

**BEACH OPERATIONS**

BEACH ADMINISTRATION  
Maintenance Operations Manager  
Administrative Secretary

BEACH MAINTENANCE  
Beach Operations Supervisor  
Beach Maintenance Crewleader (2)  
Senior Facilities Maintenance Technician  
Beach Equipment Operator (3)  
Beach Maintenance Service Worker

FLEET MAINTENANCE  
Senior Marine Equipment Mechanic  
Marine Equipment Mechanic

PARKING METERS  
Parking Meter Repair Technician  
Parking Meter Repair Worker (2)

PARKING & CAMPING  
Supervisor Parking & Camping Facilities  
Parking & Camping Crewleader  
Parking & Camping Leadworker (2)  
Parking & Camping Assistant

**MARINE SAFETY**

Marine Safety Chief  
Marine Safety Lieutenant (3)  
Marine Safety Officer II (10)

The Community Services Department provides a full spectrum of year-round and seasonal recreational, cultural, and human service programs and special events at the City's parks, beaches, and community facilities. Major citywide special events, such as the Fourth of July Parade and the Pier Plaza Presents Concert Series, are coordinated through the department. Beach services include year-round marine safety emergency response and prevention, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and City meters, is performed by Community Services. The department also actively interfaces with the community it serves by participating on 21 boards, commissions, task forces, and local citizens groups.



### Administration Division

Administration oversees and supports the functions of the department's operating divisions. This includes strategic planning, supervision, budget preparation, accounts payable, and clerical services. Administration responds to community concerns and inquiries, serves as the primary liaison to a wide variety of citizens groups, implements City Council policies, and ensures quality control department-wide for programs and services to the public. Administration support staff processes registrations and reservations for the department's rental facilities, special events, excursions, beach passes, and adult sports programs. Administration also creates public/private partnerships with corporations and agencies such as Nissan, Adopt-A-Highway, Hollister, Children's Bureau, and Coca Cola that allow the City to provide a higher level of service and a greater number of programs.

### Facilities, Development and Concessions Division

This division manages concessionaire-operated facilities at the beach, pier, Huntington Central Park, and Meadowlark Golf Course. It supervises the planning of multi-departmental specific event activities at Pier Plaza and other locations, coordinates City facility and clubhouse rentals, and the implementation of partnership agreements. This division also coordinates rehabilitation and construction of new development projects at parks and beaches, and authors and manages grants to fund them.



### Recreation, Human and Cultural Services Division

This division is responsible for planning, coordinating, and staffing the City's recreation, human and cultural services programs. Recreation programs include year-round activities such as instructional classes and adult and youth sports; one-day special events such as the Annual Distance Derby or the Summer Surf Contest; and seasonal programs such as aquatics, day camps, and Adventure Playground. The Recreation Division is also responsible for managing and operating the Huntington Central Park Sports Complex, Murdy and Edison Community Centers, and the City Gym and Pool. Human Services includes management and development of senior service and senior outreach programs, including recreation, transportation, meals, and case management. Human Services also manages the City's Project Self-Sufficiency program which assists highly motivated, low-income, single parents achieve independence through case management and valuable community connections. Human Services also administers contract management for the Oak View Family and Community Center. Cultural Services manages and operates the Huntington Beach Art Center, including the planning and preparation of art exhibits, instructional classes, day camps, and a variety of community special events. Additionally, staff provides oversight of the City's Public Art Program and liaises with the City's Allied Arts Historical Resources Boards.

## Beach Operations Division

This division is comprised of four sections: Parking and Camping, Parking Meters, Vehicle and Equipment Maintenance, and Beach Maintenance. Parking and Camping is responsible for the Sunset Vista RV campground and parking operations at the Main Promenade Parking Structure and the City beach lots. Responsibilities include revenue collection, traffic management, staffing, and facility maintenance. Parking Meter staff service all aspects of the City's parking meters and ticket machines, including revenue collection, maintenance and repairs. Beach Maintenance is responsible for cleaning the pier, beach, fire rings, bike paths, parking lots, Main Promenade Parking Structure, and Pier Plaza. Staff also maintain the beaches at Huntington Harbor and oversee the harbor maintenance service contract. Vehicle and Equipment maintenance maintains over 100 pieces of equipment and vehicles, including Lifeguard vessels.



## Marine Safety Division

The primary goal and purpose of Marine Safety is to provide quality open water and beach safety through education, prevention, and emergency response. Marine Safety provides year-round lifeguard services on the City's beach, including medical aid and code enforcement services, manages the summer Junior Guard program, issues film and beach use permits for special events, and provides staffing as required. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 120 recurrent ocean lifeguards. This division also assists with oversight of the City's beach and pier concessions.



## Ongoing Activities & Projects

### Administration Division

- Provide support to City Council and City Administration, including implementing City Council policies and responding to citizen inquiries and other public follow up as needed
- Manage the department, providing oversight, planning, budget preparation, and clerical support
- Liaise with 21 City boards, commissions, task forces, committees, foundations, and citizens' groups, including the Community Services Commission and Human Relations Task Force
- Assist with program registrations, facility reservations, and parking passes
- Develop partnerships/sponsorships with private and non-profit organizations



## Facilities, Development and Concessions Division

- Manage park use issues and coordinate clubhouse rentals and maintenance
- Responsible for park and beach development projects, including Capital Improvement Program submission and budget
- Prepare grant applications and monitor funds
- Manage concessions and partnership contracts
- Oversee citywide events and Summer Pier Plaza Concert series
- Oversee Youth Board and Sister City programs
- Work with Friends of Shipley Nature Center
- Administer Youth Sports Grants with Community Services Commission



## Recreation, Human and Cultural Services Division

- Provide recreational programs, instructional classes, tournaments, and special events
- Provide senior programs, including volunteer coordination, recreation, transportation, case management, and nutrition
- Provide case management and enlist community support to assist highly motivated, single parents become independent
- Operate the Art Center, providing cultural and educational programs in all media
- Operate Murdy & Edison Community Centers, Huntington Central Park Sports Complex, City Gym & Pool; oversee Oak View Center contractor operations
- Produce and distribute the SANDS Community Services Guide to 78,000 households and businesses
- Provide youth and adult sports programs



## Beach Operations Division

- Operate and manage the beach parking lots, Pier Plaza, Main Promenade Parking Structure, and Sunset Vista RV Campground
- Collect revenue from beach lots, Pier Plaza, Main Promenade, and all metered spaces
- Maintain pier, Pier Plaza, beach, and harbor beaches
- Maintain and repair beach fleet equipment



## Marine Safety Division

- Provide year-round lifeguard services
- Schedule and issue film and beach use permits and assist with oversight of beach and pier concessions
- Manage and coordinate the summer Junior Guard program



# Community Services

Performance Measures

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b><u>Administration Division:</u></b>				
<b>Objective:</b>				
1. Respond to routine Citizen Inquiries received from City Administration within nine business days of referral receipt date 90% of the time.				City Services
<b>Measure:</b>				
% of Inquiries responded to within nine business days	N/A	90%	90%	
<b>Objective:</b>				
2. Complete an update of the Community Services Annual Report by March 31 for each prior calendar year.				City Services
<b>Measure:</b>				
% complete update of annual report by March 31	N/A	100%	100%	
<b>Objective: (FY 2006/07 ONLY)</b>				
3. Partner with the City's Human Relations Task Force, local schools, and local agencies to develop human relations programming to promote and celebrate cultural diversity at one Huntington Beach high school.				
<b>Measure:</b>				
# of new youth programs developed and held at a local Huntington Beach high school	1	N/A	N/A	
<b><u>Marine Safety Division:</u></b>				
<b>Objective:</b>				
1. Ensure that 100% of lifeguards and marine safety officers complete United States Lifesaving Association (USLA) requirements to maintain Advanced Certified Lifeguard Agency status.				City Services
<b>Measure:</b>				
% of lifeguards and marine safety officers completing USLA Advanced Certified Lifeguard Agency status	100%	100%	100%	
<b>Objective:</b>				
2. Maintain a return rate of at least 60% for Junior Guard participants.				City Services
<b>Measure:</b>				
% return rate for Junior Guard participants	65%	68%	60%	

# Community Services

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b>Beach Operations Division:</b>				
<b>Objective:</b>				
1. Perform two-hour interval cleanings of beach restrooms from Beach Boulevard to Pier Plaza between the hours of 9 a.m. – 10 p.m. during the City's high season (summer, holidays, and school breaks) and from 11 a.m. – 8 p.m. at all other times 90% of the time.				City Services
<b>Measure:</b>				
% of restroom cleaning targets achieved during off-peak season	<i>N/A</i>	<i>90%</i>	<i>90%</i>	
% of restroom cleaning targets achieved during peak season	<i>N/A</i>	<i>N/A</i>	<i>90%</i>	
<b>Objective:</b>				
2. Complete repairs of malfunctioning parking meters and machines within 24 hours of initially noted malfunction 90% of the time.				City Services
<b>Measure:</b>				
% of parking meters and machines repaired within 24 hours of noted malfunctions	<i>N/A</i>	<i>90%</i>	<i>90%</i>	
<b>Objective:</b>				
3. Conduct preventative maintenance services (PMS) or beach maintenance and marine safety vehicles a minimum of eight times during off-peak season months and twelve times during peak season months (June, July, and August).				City Services
<b>Measure:</b>				
# of PMS per month during off-peak season	<i>N/A</i>	<i>8</i>	<i>8</i>	
# of PMS per month during peak season	<i>N/A</i>	<i>N/A</i>	<i>12</i>	
<b>Objective:</b>				
4. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.				City Services
<b>Measure:</b>				
# of audits conducted	<i>N/A</i>	<i>30</i>	<i>30</i>	
<b>Objective:</b>				
5. Complete 12 hours of training for all newly hired temporary parking attendants within two weeks of first day of service 100% of the time.				City Services
<b>Measure:</b>				
% of newly hired parking attendants provided 12 hours training	<i>N/A</i>	<i>100%</i>	<i>100%</i>	

# Community Services

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b>Recreation, Human &amp; Cultural Services Division:</b>				
<b>Objective: (NEW for FY 2008/09)</b>				
1. Distribute class evaluations to participants representing 25% of instructors each season.				Engaging the Community
<b>Measure:</b> % of instructors surveyed	N/A	N/A	25%	
<b>Objective: (NEW for FY 2008/09)</b>				
2. Market instructional class registration on a quarterly basis using a minimum of three different mediums.				Engaging the Community
<b>Measure:</b> # of mediums used to market registration each quarter	N/A	N/A	3	
<b>Objective: (FY 2007/08 ONLY)</b>				
3. Receive and process instructional class evaluations from 25% of all instructional class participants.				Engaging the Community
<b>Measure:</b> % of evaluations received and processed from class participants	N/A	10%	N/A	
<b>Objective: (FY 2007/08 ONLY)</b>				
4. Market the new on-line (web-based) instructional class registration program on a quarterly basis using a minimum of three different mediums.				City Services
<b>Measure:</b> # of mediums used to market on-line registration each quarter	N/A	N/A	N/A	
<b>Objective:</b>				
5. Contact 12 community groups to promote the Project Self-Sufficiency and Senior Services programs to facilitate donations of goods, services, and volunteers.				Engaging the Community
<b>Measure:</b> # of community groups contacted	12	12	12	
<b>Objective:</b>				
6. Increase the number of Art Center classes offered by five percent as compared to the same season of previous year.				City Services
<b>Measure:</b> % increase of Art Center classes by season	N/A	9%	5%	

# Community Services

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b>Facilities, Development &amp; Concessions Division:</b>				
<b>Objective: (NEW for FY 2008/09)</b>				
1. Conduct monthly inspection of all City clubhouses.				Land Use & Economic Development
<b>Measure:</b>				
# of monthly inspections completed	N/A	N/A	12	
<b>Objective: (NEW for FY 2008/09)</b>				
2. Begin construction of capital projects: Edison Youth Sports Reconfiguration (Phase I), Visitor's Kiosk, Pier Buildings, Permanent Beach Restrooms, Le Bard Park (Phase II), Worthy Park Restroom, HCP Enhanced Habitat, and HCP 8 <sup>th</sup> Field.				Land Use & Economic Development
<b>Measure:</b>				
# of projects ready to begin construction	N/A	N/A	8	
<b>Objective: (NEW for FY 2008/09)</b>				
3. Begin environmental assessment and conceptual design for capital projects: Worthy Skateboard Park and Bartlett Park.				Land Use & Economic Development
<b>Measure:</b>				
# of environmental assessments begun	N/A	N/A	2	
# of conceptual designs begun	N/A	N/A	2	
<b>Objective:</b>				
4. Complete entitlements, plans, and specs for capital projects: Senior Center, Permanent Blufftop Restrooms, Wardlow Park, LeBard Park (Phase II), and Pier Buildings.				Land Use & Economic Development
<b>Measure:</b>				
# of entitlements completed	N/A	4	1	
# of plans and specs completed	N/A	3	2	
<b>Objective:</b>				
5. Update the Community Sport Facilities Inventory and Needs Assessment (CSFINA) report by February 1 <sup>st</sup> for prior calendar year.				Land Use & Economic Development
<b>Measure:</b>				
CSFINA completed by February 1	N/A	Yes	Yes	
<b>Objective: (FY 2006/07 &amp; 2007/08 ONLY)</b>				
6. Conduct monthly inspection of all City clubhouses and refer 100% of repair or service reports within 48 hours to Public Works.				City Services
<b>Measure:</b>				
% of repair or service reports referred to Public Works within 48 hours	100%	100%	N/A	

# Community Services

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	<b>Strategic Plan Goal</b>
<b>Facilities, Development &amp; Concessions Division (continued):</b>				
<b>Objective: (FY 2007/08 ONLY)</b>				
7. Begin construction of capital projects: Edison Youth Sports Reconfiguration (Phase I), Lake Park Clubhouse, Murdy Community Center, Visitor's Kiosk, and Tot Lot Resurfacing.				Land Use & Economic Development
<b>Measure:</b>				
# of projects ready to begin construction	N/A	3	N/A	
<b>Objective: (FY 2006/07 ONLY)</b>				
8. Complete survey of five beach cities that conducted citywide special events to determine market value of permit fees and other costs.				Land Use & Economic Development
<b>Measure:</b>				
# of surveys of beach cities conducting citywide special events	2	N/A	N/A	



**Community Services**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,915,646	4,405,806	4,693,511	5,105,929	5,274,022	5,149,701	0.86%
Salaries, Temporary	1,980,008	2,116,730	2,211,199	2,316,613	2,516,978	2,313,308	-0.14%
Salaries, Overtime	618,751	701,651	803,473	711,851	711,150	864,654	21.47%
Benefits	1,964,331	2,317,252	2,666,510	2,717,455	2,793,753	2,675,951	-1.53%
<b>PERSONAL SERVICES</b>	<b>8,478,736</b>	<b>9,541,439</b>	<b>10,374,693</b>	<b>10,851,848</b>	<b>11,295,903</b>	<b>11,003,614</b>	<b>1.40%</b>
<b>OPERATING EXPENSES</b>							
Utilities	6,981	8,542	9,289	1,000	14,694		-100.00%
Equipment and Supplies	698,875	728,867	829,527	675,930	1,017,434	689,401	1.99%
Repairs and Maintenance	767,132	1,064,407	1,077,958	993,397	1,283,978	1,006,910	1.36%
Conferences and Training	60,737	97,815	91,482	99,715	122,447	99,250	-0.47%
Professional Services	167,545	172,188	217,426	894,000	1,422,881	1,265,600	41.57%
Other Contract Services	1,666,601	1,897,986	1,748,214	1,990,375	2,026,937	1,883,005	-5.39%
Rental Expense	160,628	117,648	79,791	151,650	146,662	160,200	5.64%
Insurance		10,194	26,956	25,000	25,000	28,000	12.00%
Payments to Other Governments			5,836			5,000	
Interdepartmental Charges			399				
Expense Allowances	27,425	32,649	32,196	35,572	35,572	35,000	-1.61%
Other Expenses	125,742	146,897	148,539	215,975	283,700	187,200	-13.32%
<b>OPERATING EXPENSES</b>	<b>3,681,666</b>	<b>4,277,193</b>	<b>4,267,613</b>	<b>5,082,614</b>	<b>6,379,305</b>	<b>5,359,566</b>	<b>5.45%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	100,000	3,752,192		50,000	50,000	100,000	100.00%
Improvements	81,852	410,986	209,510	63,000	1,276,547	3,740,000	5836.51%
Equipment		82,371		70,000	84,155		-100.00%
Vehicles		9,504	22,744				
<b>CAPITAL EXPENDITURES</b>	<b>181,852</b>	<b>4,255,053</b>	<b>232,254</b>	<b>183,000</b>	<b>1,410,702</b>	<b>3,840,000</b>	<b>1998.36%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses			150,571	81,000	81,000		-100.00%
Transfers to Other Funds	164,721	23,043	21,649	294,000	294,000	375,000	27.55%
<b>NON-OPERATING EXPENSES</b>	<b>164,721</b>	<b>23,043</b>	<b>172,220</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>0.00%</b>
<b>Grand Total(s)</b>	<b>12,506,975</b>	<b>18,096,728</b>	<b>15,046,780</b>	<b>16,492,462</b>	<b>19,460,910</b>	<b>20,578,180</b>	<b>24.77%</b>
General Fund	10,727,283	12,488,689	12,970,637	13,853,419	14,142,302	14,182,888	2.38%
Other Funds	1,779,692	5,608,039	2,076,143	2,639,043	5,318,608	6,397,292	142.41%
<b>Grand Total(s)</b>	<b>12,506,975</b>	<b>18,096,728</b>	<b>15,046,780</b>	<b>16,492,462</b>	<b>19,460,910</b>	<b>20,580,180</b>	<b>24.79%</b>
<b>Personnel Summary</b>	<b>62.25</b>	<b>66.50</b>	<b>69.75</b>	<b>69.75</b>	<b>69.75</b>	<b>69.75</b>	<b>0.00</b>



**Community Services**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	370,910	365,403	453,273	505,094	505,094	496,457	-1.71%
Salaries, Temporary	46,034	36,798	47,384	42,430	35,430	38,430	-9.43%
Salaries, Overtime	1,295	966	909	1,000	1,000	1,000	0.00%
Benefits	114,269	143,410	175,622	194,863	194,863	185,128	-5.00%
<b>PERSONAL SERVICES</b>	<b>532,508</b>	<b>546,577</b>	<b>677,188</b>	<b>743,387</b>	<b>736,387</b>	<b>721,015</b>	<b>-3.01%</b>
<b>OPERATING EXPENSES</b>							
Utilities			146				
Equipment and Supplies	16,055	77,204	85,872	22,500	23,149	24,150	7.33%
Repairs and Maintenance	14,130	13,630	33,346	10,300	9,202	8,000	-22.33%
Conferences and Training	2,569	2,625	3,915	5,000	5,000	4,500	-10.00%
Other Contract Services	17,434	1,907			39,200		
Rental Expense	4,949	5,415	2,028	5,450	1,676		-100.00%
Payments to Other Governments			5,836				
Expense Allowances	4,393	4,089	5,968	6,000	6,000	6,000	0.00%
Other Expenses			12,807	25,000	25,000	25,000	0.00%
<b>OPERATING EXPENSES</b>	<b>59,530</b>	<b>104,870</b>	<b>149,772</b>	<b>74,250</b>	<b>109,227</b>	<b>67,650</b>	<b>-8.89%</b>
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	32,839	23,043	21,649				
<b>NON-OPERATING EXPENSES</b>	<b>32,839</b>	<b>23,043</b>	<b>21,649</b>				
<b>Administration</b>	<b>624,877</b>	<b>674,490</b>	<b>848,609</b>	<b>817,637</b>	<b>845,614</b>	<b>788,665</b>	<b>-3.54%</b>

**Significant Changes**

Permanent Salaries are decreasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups. Rental Expense is decreasing due to the transfer of copier lease management to the Finance Department.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Community Services	0.70	0.70	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.85	1.85	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.55</b>	<b>7.55</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>



**Community Services**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Beach Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	839,989	922,911	1,042,811	1,282,289	1,281,226	1,220,418	-4.83%
Salaries, Temporary	569,553	579,123	582,454	627,530	627,530	622,530	-0.80%
Salaries, Overtime	103,158	69,823	66,392	58,340	58,340	69,450	19.04%
Benefits	356,331	448,386	539,124	615,207	615,207	579,552	-5.80%
<b>PERSONAL SERVICES</b>	<b>1,869,031</b>	<b>2,020,243</b>	<b>2,230,781</b>	<b>2,583,366</b>	<b>2,582,303</b>	<b>2,491,950</b>	<b>-3.54%</b>
<b>OPERATING EXPENSES</b>							
Utilities	23	-1	281				
Equipment and Supplies	42,042	51,039	79,392	53,270	54,597	57,300	7.57%
Repairs and Maintenance	498,904	609,045	622,853	727,369	808,316	743,110	2.16%
Conferences and Training		406	13	565	565	350	-38.05%
Other Contract Services	133,538	149,269	194,727	220,000	219,600	207,500	-5.68%
Rental Expense	1,166	400	411	1,600	144	500	-68.75%
Expense Allowances	8,285	10,573	10,436	11,000	11,000	10,500	-4.55%
Other Expenses	477	-365	495	500	500	500	0.00%
<b>OPERATING EXPENSES</b>	<b>684,435</b>	<b>820,366</b>	<b>908,608</b>	<b>1,014,304</b>	<b>1,094,722</b>	<b>1,019,760</b>	<b>0.54%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		82,364					
Vehicles		9,504					
<b>CAPITAL EXPENDITURES</b>		<b>91,868</b>					
<b>Beach Operations</b>	<b>2,553,466</b>	<b>2,932,477</b>	<b>3,139,389</b>	<b>3,597,670</b>	<b>3,677,025</b>	<b>3,511,710</b>	<b>-2.39%</b>

**Significant Changes**

Permanent Salaries are decreasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups. Overtime includes approved Memoranda of Understanding increases and is based on FY 2006/07 actual expenditures. Operating Expenses reflect miscellaneous contractor increases associated with general maintenance and operations.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Beach Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Prkng & Camping Fac.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maintenance Operations Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Facilities Maint. Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Equip Mechanic	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Worker	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Beach Equip Operator	2.00	2.00	3.00	3.00	3.00	3.00	0.00
Beach Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>15.00</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>



**Community Services**  
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**DIVISION**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Facilities, Development and Concessions</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	119,347	125,439	212,467	220,179	220,179	223,348	1.44%
Salaries, Temporary	79,857	86,150	80,914	105,000	91,000	90,000	-14.29%
Salaries, Overtime	6,061	9,638	10,159	15,161	15,161	15,200	0.26%
Benefits	37,937	46,779	70,959	69,127	69,127	73,498	6.32%
<b>PERSONAL SERVICES</b>	<b>243,202</b>	<b>268,006</b>	<b>374,499</b>	<b>409,467</b>	<b>395,467</b>	<b>402,046</b>	<b>-1.81%</b>
<b>OPERATING EXPENSES</b>							
Utilities	-2,715	-11					
Equipment and Supplies	16,213	12,523	26,617	15,000	18,567	18,000	20.00%
Repairs and Maintenance	20,504	42,575	69,881	63,333	64,369	57,000	-10.00%
Conferences and Training	172	1,532	1,639	2,000	2,000	2,000	0.00%
Professional Services		1,075					
Other Contract Services	46,424	55,459	42,840	43,000	43,000	28,100	-34.65%
Rental Expense				3,100	3,100	3,100	0.00%
Expense Allowances	2,168	2,879	3,047	3,100	3,100	3,100	0.00%
Other Expenses			27	500	500	500	0.00%
<b>OPERATING EXPENSES</b>	<b>82,766</b>	<b>116,032</b>	<b>144,051</b>	<b>130,033</b>	<b>134,636</b>	<b>111,800</b>	<b>-14.02%</b>
<b>Facilities, Dev. and Concessions</b>	<b>325,968</b>	<b>384,038</b>	<b>518,550</b>	<b>539,500</b>	<b>530,103</b>	<b>513,846</b>	<b>-4.76%</b>

**Significant Changes**

The budget for Permanent Salaries is only slightly increasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups. Operating expenses reflect an additional \$10,000 for Shipley Nature Center as approved by the City Council in FY 2007/08. This increase is offset by decreases in Repairs and Maintenance and Other Contract Services to more accurately reflect spending patterns.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Facilities, Devel. & Conc. Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Analyst Senior	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Marine Safety</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,392,910	1,640,682	1,525,546	1,591,659	1,591,659	1,675,420	5.26%
Salaries, Temporary	700,549	786,857	783,131	819,500	819,500	840,555	2.57%
Salaries, Overtime	323,118	426,991	488,318	398,500	397,799	526,454	32.11%
Benefits	986,381	1,070,680	1,162,794	1,119,493	1,119,493	1,175,682	5.02%
<b>PERSONAL SERVICES</b>	<b>3,402,958</b>	<b>3,925,210</b>	<b>3,959,789</b>	<b>3,929,152</b>	<b>3,928,451</b>	<b>4,218,111</b>	<b>7.35%</b>
<b>OPERATING EXPENSES</b>							
Utilities			555				
Equipment and Supplies	221,999	180,017	175,148	174,090	174,090	173,590	-0.29%
Repairs and Maintenance	106,774	79,863	65,437	65,000	65,301	62,000	-4.62%
Conferences and Training	54,790	85,529	78,992	83,000	100,000	82,000	-1.20%
Professional Services	1,138		1,872				
Other Contract Services		364					
Rental Expense	9,424	289	1,682	5,000	2,088	1,500	-70.00%
Expense Allowances	4,239	5,374	5,400	5,500	5,500	5,500	0.00%
Other Expenses		302	479	500	500	500	0.00%
<b>OPERATING EXPENSES</b>	<b>398,364</b>	<b>351,738</b>	<b>329,565</b>	<b>333,090</b>	<b>347,479</b>	<b>325,090</b>	<b>-2.40%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment				70,000	84,155		-100.00%
<b>CAPITAL EXPENDITURES</b>				<b>70,000</b>	<b>84,155</b>		<b>-100.00%</b>
<b>Marine Safety</b>	<b>3,801,322</b>	<b>4,276,948</b>	<b>4,289,354</b>	<b>4,332,242</b>	<b>4,360,085</b>	<b>4,543,201</b>	<b>4.87%</b>

**Significant Changes**

Permanent and Temporary Salaries reflect negotiated Memoranda of Understanding percentage increases. Marine Safety Overtime increases are based on FY 2006/07 actual expenditures, salary increases, and as a result of mandatory coverage needs as public visitation has increased at the beach year-round.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	10.00	0.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>



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Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Recreation, Human and Cultural Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	878,070	1,089,260	1,185,319	1,273,480	1,273,480	1,395,562	9.59%
Salaries, Temporary	404,253	455,312	483,253	605,939	589,539	721,793	19.12%
Salaries, Overtime	4,049	4,515	19,888	8,100	8,100	11,300	39.51%
Benefits	350,874	489,285	580,949	618,135	618,172	614,435	-0.60%
<b>PERSONAL SERVICES</b>	<b>1,637,246</b>	<b>2,038,372</b>	<b>2,269,409</b>	<b>2,505,654</b>	<b>2,489,291</b>	<b>2,743,090</b>	<b>9.48%</b>
<b>OPERATING EXPENSES</b>							
Utilities	235	189	505	1,000			-100.00%
Equipment and Supplies	244,648	276,274	309,013	286,049	300,115	326,661	14.20%
Repairs and Maintenance	102,192	312,532	151,344	122,418	283,236	123,500	0.88%
Conferences and Training	772	6,605	4,329	6,400	7,100	8,900	39.06%
Professional Services	80,465						
Other Contract Services	1,274,700	1,516,276	1,350,093	1,551,875	1,554,889	1,534,015	-1.15%
Rental Expense	70,509	47,781	26,622	53,000	54,871	45,100	-14.91%
Insurance		10,194	26,956	25,000	25,000	28,000	12.00%
Interdepartmental Charges			399				
Expense Allowances	4,638	5,400	5,163	5,500	5,500	5,500	0.00%
Other Expenses	6,247	7,105	8,015	9,475	9,475	10,700	12.93%
<b>OPERATING EXPENSES</b>	<b>1,784,406</b>	<b>2,182,356</b>	<b>1,882,439</b>	<b>2,060,717</b>	<b>2,240,186</b>	<b>2,082,376</b>	<b>1.05%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment		6					
Vehicles			22,744				
<b>CAPITAL EXPENDITURES</b>		<b>6</b>	<b>22,744</b>				
<b>Rec., Human and Cultural Svcs</b>	<b>3,421,652</b>	<b>4,220,734</b>	<b>4,174,592</b>	<b>4,566,371</b>	<b>4,729,477</b>	<b>4,825,466</b>	<b>5.67%</b>

**Significant Changes**

The increase in Personal Services is due to the incorporation of the Cultural Affairs Fund into the General Fund in FY 2008/09. This move transfers two full-time employees and Temporary Salaries into the General Fund. Operating Expenses also include the transfer of \$117,000 from the Cultural Affairs Fund. The transfer of the Cultural Affairs Fund allows for more appropriate accounting, and will align the Art Center in the General Fund, along with all the other Community Centers.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Rec & Hmn Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supv	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Human Services Program Supv	1.38	1.64	0.64	0.64	0.64	0.64	0.00
Senior Supervisor, Human Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Cultural Affairs Supervisor	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Supervisor Cultural Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Coord	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	1.75	1.75	1.75	<b>1.75</b>	<b>2.75</b>	<b>1.00</b>
Art Programs Curator	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>18.88</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>20.14</b>	<b>22.14</b>	<b>2.00</b>



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**OTHER FUNDS**

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>Park Acquisition and Development (209), RDA Capital Projects (305), 4th of July (204), Specific Events (101), Donations (various), Grants (various)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	314,419	262,111	274,095	233,228	402,384	138,497	-40.62%
Salaries, Temporary	179,762	172,492	234,063	116,214	353,979		-100.00%
Salaries, Overtime	181,070	189,718	217,807	230,750	230,750	241,250	4.55%
Benefits	118,539	118,712	137,062	100,631	176,893	47,655	-52.64%
<b>PERSONAL SERVICES</b>	<b>793,790</b>	<b>743,033</b>	<b>863,027</b>	<b>680,823</b>	<b>1,164,006</b>	<b>427,402</b>	<b>-37.22%</b>
<b>OPERATING EXPENSES</b>							
Utilities	9,438	8,365	7,802		14,694		
Equipment and Supplies	157,919	131,811	153,486	125,021	446,917	89,700	-28.25%
Repairs and Maintenance	24,627	6,760	135,098	4,977	53,554	13,300	167.23%
Conferences and Training	2,436	1,118	2,595	2,750	7,782	1,500	-45.45%
Professional Services	85,942	171,113	215,554	894,000	1,422,881	1,265,600	41.57%
Other Contract Services	194,505	174,711	160,554	175,500	170,249	115,390	-34.25%
Rental Expense	74,579	63,763	49,048	83,500	84,782	110,000	31.74%
Payments to Other Governments						5,000	
Expense Allowances	3,702	4,333	2,182	4,472	4,472	4,400	-1.61%
Other Expenses	119,018	139,854	126,716	180,000	247,725	150,000	-16.67%
<b>OPERATING EXPENSES</b>	<b>672,166</b>	<b>701,828</b>	<b>853,035</b>	<b>1,470,220</b>	<b>2,453,056</b>	<b>1,754,890</b>	<b>19.36%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	100,000	3,752,192		50,000	50,000	100,000	100.00%
Improvements	81,852	410,986	209,510	63,000	1,276,547	3,740,000	5836.51%
<b>CAPITAL EXPENDITURES</b>	<b>181,852</b>	<b>4,163,178</b>	<b>209,510</b>	<b>113,000</b>	<b>1,326,547</b>	<b>3,840,000</b>	<b>3298.23%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses							
Transfers to Other Funds	131,882			294,000	294,000	375,000	27.55%
<b>NON-OPERATING EXPENSES</b>	<b>131,882</b>		<b>150,571</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>0.00%</b>
<b>Community Services</b>	<b>1,779,690</b>	<b>5,608,039</b>	<b>2,076,143</b>	<b>2,639,043</b>	<b>5,318,609</b>	<b>6,397,292</b>	<b>142.41%</b>

**Significant Changes**

The reduction in Personal Services is due to the transfer of the Cultural Affairs Fund into the Recreation, Human and Cultural Services Division of the department. The increase in Capital Expenditures is due to the inclusion of City Council approved projects with non-General Fund sources. Increased Professional Services correlate to needs based upon these projects. Land Purchase increase is to allow for the potential purchase of encyclopedia lots in Huntington Central Park.



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**OTHER FUNDS**

**Park Acquisition and Development**  
 (209), RDA Capital Projects (305), 4th of  
 July (204), Specific Events (101),  
 Donations (various), Grants (various)  
 (continued)

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
<b>Permanent Personnel</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Prior Year</b>
Director of Community Services	0.30	0.30	0.00	0.00	0.00	0.00	0.00
Facilities, Devel & Conc Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Assistant Project Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.15	0.15	0.00	0.00	0.00	0.00	0.00
Senior Supervisor Cultural Affairs	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Services Program Supv	0.62	0.36	0.36	0.36	0.36	0.36	0.00
Art Programs Curator	1.00	1.00	1.00	1.00	<b>1.00</b>	<b>0.00</b>	<b>(1.00)</b>
Senior Services Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Transportation Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	0.75	1.00	1.25	1.25	<b>1.25</b>	<b>0.25</b>	<b>(1.00)</b>
<b>Total</b>	<b>6.32</b>	<b>6.31</b>	<b>6.11</b>	<b>6.11</b>	<b>6.11</b>	<b>4.11</b>	<b>(2.00)</b>

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
<b>Revenue Summary</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Adopted</b>	<b>Prior Year</b>
00101 Special Events	243,196	280,409	230,276	185,000	185,000	198,000	13,000
00110 Donations Rec & Human Services	254						
00111 Donations Nature Center	6						
00112 Donations Senior Center	2						
00113 Donations Oakview Center	3						
00114 Donations Clubhouses	6						
00116 Donations Arts & Cultural	5,454						
00117 Donations Beach Maintenance	126						
00120 Donations Oakview	24,956						
00202 Pier Plaza Fund	55	23,750					
00204 Fourth of July Parade	357,590	319,420	381,396	404,000	404,000	403,000	-1,000
00209 Park Acquisition and Development	2,316,586	2,574,183	2,286,918	753,000	753,000	5,334,000	4,581,000
00500 Cultural Affairs Fund	360,659	339,597	332,854	376,300	376,300		-376,300
00765 Sr. Mobility Prog 7/04-6/05	1,420						
00777 Sr. Mobility Prog 7/05-6/06	129,646	2,827					
00872 Sr. Mobility Prog 7/02-6/04	423						
00899 Family Resource Center		132					
<b>Total</b>	<b>3,440,382</b>	<b>3,540,318</b>	<b>3,231,444</b>	<b>1,718,300</b>	<b>1,718,300</b>	<b>5,935,000</b>	<b>4,216,700</b>



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**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>CMS Community Services</b>							
<b>ADM Administration</b>							
10045101 Community Services Admin	624,877	665,160	811,138	807,637	835,615	778,665	-3.59%
10045102 Sister Cities Program		9,332	15,968	10,000	10,000	10,000	0.00%
10045999 General Fund - Comm Svcs Trfs			21,649				
<b>ADM Administration</b>	<b>624,877</b>	<b>674,492</b>	<b>848,755</b>	<b>817,637</b>	<b>845,615</b>	<b>788,665</b>	<b>-3.54%</b>
<b>BO Beach Operations</b>							
10045202 Parking/Camping	977,702	968,786	1,017,741	1,112,711	1,129,394	1,103,089	-0.86%
10045203 Parking Meters	277,200	412,465	316,097	349,456	338,456	376,673	7.79%
10045205 Beach Administration	604	716	67,791	203,178	202,115	157,908	-22.28%
10045206 Beach Maintenance	1,057,553	1,266,290	1,384,686	1,538,496	1,623,162	1,461,610	-5.00%
10045208 Pier Plaza Maintenance	113,127	109,102	120,742	147,000	142,000	160,000	8.84%
10045701 Fleet Management	127,281	175,121	232,331	246,828	241,897	252,430	2.27%
<b>BO Beach Operations</b>	<b>2,553,467</b>	<b>2,932,480</b>	<b>3,139,388</b>	<b>3,597,669</b>	<b>3,677,024</b>	<b>3,511,710</b>	<b>-2.39%</b>
<b>FDC Facilities, Dev, Concessions</b>							
10045201 Nature Center	560	27,621	33,610	30,000	40,000	40,000	33.33%
10045210 Specific Events	125,573	127,714	128,371	143,765	143,765	143,429	-0.23%
10045401 Facilities and Development	105,713	124,400	227,420	246,975	241,626	220,657	-10.66%
10045505 Clubhouses	94,121	104,301	129,148	118,760	104,711	109,760	-7.58%
<b>FDC Facilities, Dev., Concessions</b>	<b>325,967</b>	<b>384,036</b>	<b>518,549</b>	<b>539,500</b>	<b>530,102</b>	<b>513,846</b>	<b>-4.76%</b>
<b>MS Marine Safety</b>							
10045204 Junior Lifeguards	497,311	533,527	523,342	511,750	528,750	528,733	3.32%
10045207 Marine Safety	3,287,241	3,720,526	3,741,725	3,790,492	3,802,735	3,989,468	5.25%
10045601 Beach Special Events	16,769	22,894	24,287	30,000	28,600	25,000	-16.67%
<b>MS Marine Safety</b>	<b>3,801,321</b>	<b>4,276,947</b>	<b>4,289,354</b>	<b>4,332,242</b>	<b>4,360,085</b>	<b>4,543,201</b>	<b>4.87%</b>
<b>RHC Rec, Human &amp; Cultural Svcs</b>							
10045402 Youth Sports	49,381	58,376	59,234	59,415	59,415	63,485	6.85%
10045403 Adult Sports	455,209	664,008	527,776	576,020	648,318	610,962	6.07%
10045404 Tennis	72,491	95,183	94,013	100,508	103,517	97,591	-2.90%
10045405 Aquatics	208,592	165,149	138,099	219,748	202,119	205,748	-6.37%
10045406 Instructional Classes	1,214,390	1,438,040	1,306,877	1,458,743	1,458,757	1,388,176	-4.84%
10045407 Day Camps	39,069	45,265	42,015	51,836	50,386	51,836	0.00%
10045408 Special Events - Excursions	25,049	25,498	26,737	27,599	34,199	27,920	1.16%
10045409 Adventure Playground	19,321	21,102	19,223	23,728	25,828	21,202	-10.65%
10045410 City Gym/Pool	181,197	239,959	285,359	303,123	342,369	310,624	2.47%
10045411 Community Centers	448,024	540,766	598,648	616,440	674,500	541,280	-12.19%
10045501 Rec, Human & Cult Svcs Adm	218,067	325,296	386,676	371,015	371,015	271,133	-26.92%
10045502 Senior Outreach		206	23,186	20,205	20,205		-100.00%
10045503 Senior Services	474,290	539,356	598,460	644,995	645,602	643,918	-0.17%
10045504 Project Self Sufficiency	16,523	42,816	48,394	72,996	72,996	77,834	6.63%
10045506 Oakview Center	48						
10045552 Cultural Svc Administration			60			493,757	
10045553 Museum Services		9,829	9,623	10,000	10,000	10,000	0.00%
10045554 Community Band		9,885	10,211	10,000	10,250	10,000	0.00%
<b>RHC Rec., Human, Cultural Svcs</b>	<b>3,421,651</b>	<b>4,220,734</b>	<b>4,174,591</b>	<b>4,566,371</b>	<b>4,729,476</b>	<b>4,825,466</b>	<b>5.67%</b>



**Community Services**  
**Adopted Budget - FY 2008/09**  
**Department Budget Summary**  
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**BUSINESS UNITS**

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<b>CMS Community Services</b>							
<b>Other Funds</b>							
10145101 Specific Events Administration	210,927	164,736	203,739	185,000	188,193	195,500	5.68%
10345101 Donations-Community Svcs	31,976	42,386	38,934				
10345102 Donation-Proj Self Sufficiency	20,638	29,620	39,764		100,968		
10345103 Donations Disabled Park					40,500		
10345206 Donation-Beach Maintenance			19,000		65,182		
10345207 Donation-Marine Safety					64,800		
10345502 Donation-Sr. Transportation	81,906	65,835	62,236		114,447		
10345503 Donation-Senior Services	15,290				86,233		
10345506 Donations-Senior Outreach			21,097		74,577		
10545102 Project Self Sufficiency	6,755						
11145201 Donations Nature Center	2,467						
11245503 Donations Senior Center	593						
11345506 Donations Oakview Center	1,355						
11445505 Donations Clubhouses	2,317						
11745206 Donations Beach Maintenance	48,851						
12545101 Donations Veterans Memorial	250						
20245101 Administration	8,078						
20445803 4th of July Celebration	375,779	336,344	360,736	399,640	408,482	399,640	0.00%
20945101 Administration	376,664	4,543,064	756,893	928,254	2,288,584	2,778,152	199.29%
20945102 Gun Range Clean Up				200,000	224,325		-100.00%
20945999 Park Acq Dev - Comm Svcs Trfs				294,000	294,000	375,000	27.55%
30545001 Comm Svcs Proj Mgmt			1,000	240,000	651,000	2,550,000	962.50%
31945302 Sr Center Development						99,000	
50045551 Art Center	371,016	297,317	340,009	392,149	392,836		-100.00%
76545502 Sr. Mobility Prog 7/04-6/05	98,814						
77745502 Sr. Mobility Prog 7/05-6/06	27,502	97,280	3,500				
78745502 Sr. Mobility Prog 7/06-6/07		30,977	106,007				
85745102 Project Self Sufficiency			15,230				
85745502 Senior Outreach		480	41,843				
85845102 Proj Self Sufficiency 07/08					15,000		
85845502 Senior Outreach 07/08					41,387		
86645101 Park Improvements 03/04	81,852						
86845506 Oak View Com Prk Lightng 05/06			30,190				
87245502 Sr. Mobility Prog 7/02-6/04	16,662						
90445502 Sr. Mobility Prog 7/07-6/08			35,965		111,542		
91545502 Sr. Mobility Prog 07/08-06/09					156,552		
<b>Other Funds</b>	<b>1,779,692</b>	<b>5,608,039</b>	<b>2,076,143</b>	<b>2,639,043</b>	<b>5,318,608</b>	<b>6,397,292</b>	<b>142.41%</b>
General Fund	10,727,283	12,488,689	12,970,637	13,853,419	14,142,302	14,182,888	2.38%
Other Funds	1,779,692	5,608,039	2,076,143	2,639,043	5,318,608	6,397,292	142.41%
<b>Grand Total(s)</b>	<b>12,506,975</b>	<b>18,096,728</b>	<b>15,046,780</b>	<b>16,492,462</b>	<b>19,460,910</b>	<b>20,580,180</b>	<b>24.79%</b>

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