



**City of Huntington Beach  
Community Services  
Proposed Budget – FY 2012/13**

Deputy City Manager/  
Community Services

ADMINISTRATION  
Administrative Analyst Senior  
Administrative Assistant  
Office Assistant II

**FACILITIES, DEVELOPMENT  
& CONCESSIONS**

FACILITIES AND DEVELOPMENT  
Facilities, Development, &  
Concession Manager  
Administrative Secretary  
  
PARK ACQUISITION AND DEVELOPMENT  
Administrative Analyst Senior  
  
SPECIFIC EVENTS  
Community Serv. Rec  
Coordinator

**RECREATION, HUMAN & CULTURAL  
SERVICES**

RECREATION, HUMAN, AND CULTURAL SERVICES  
ADMINISTRATION  
Recreation, Human, & Cultural Services  
Superintendent  
Administrative Secretary  
  
ADULT & YOUTH SPORTS  
Community Services Recreation Spvsr.  
Community Serv. Rec Coordinator  
Maintenance Service Worker  
  
PROJECT SELF-SUFFICIENCY  
Human Services Program Coordinator  
  
SENIOR SERVICES  
Senior Supervisor Human Services  
Volunteer Services Coordinator  
Community Services Recreation Spvsr.  
Social Worker  
Office Assistant II  
Senior Services Assistant  
Senior Services Transportation  
Coordinator  
  
CULTURAL SERVICES  
Senior Supervisor Cultural Affairs  
Office Assistant II  
  
CITY GYM & POOL  
Community Services Recreation Spvsr.  
  
EDISON CENTER  
Community Services Recreation Spvsr.  
  
MURDY CENTER  
Community Services Recreation Spvsr.

**BEACH OPERATIONS**

BEACH ADMINISTRATION  
Administrative Secretary  
  
BEACH MAINTENANCE  
Beach Operations Supervisor  
Beach Maintenance Crewleader (2)  
Senior Facilities Maintenance  
Technician  
Beach Equipment Operator (3)  
Beach Maintenance Service  
Worker  
  
PARKING METERS  
Parking Meter Repair Technician  
Parking Meter Repair Worker (2)  
  
PARKING & CAMPING  
Supervisor Parking & Camping  
Facilities  
Parking & Camping Crewleader  
Parking & Camping Leadworker  
Parking & Camping Assistant

**MARINE SAFETY**

Marine Safety Division 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, in addition to special events at the City's parks, beaches, and community facilities. Major annual citywide events, such as the U.S. Open of Surfing and Surf City Marathon 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 beaches, pier, and harbor, as well as revenue collection for all beach parking lots and parking meters is performed by the Community Services Department. The department also actively interfaces with the community it serves by participating on twenty-one 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 creates public/private partnerships with corporations and agencies such as Toyota, Adopt-A-Highway, Hollister, and Children's Bureau that allow the City to provide a higher level of service and a greater number of programs. Support staff process

registrations and reservations for the department's rental facilities, recreation events, special permits, beach passes, and adult sports programs. Support staff also process instructor payments, issue program refunds, and prepare meter credit card collection reports.

## 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, such as the Smooth Jazz Festival and the U.S. Open of Surfing, 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. The Recreation Division manages and operates the Murdy and Edison Community Centers, the City Gym and Pool, and the Huntington Central Park Sports Complex.

Recreation programs are available through the SANDS Community Services Guide and can be found on-line at [www.hbsands.org](http://www.hbsands.org). It includes year-round activities such as instructional classes; adult, youth, peewee, and "shooting stars" sports; special events and programs such as "Friday Night Funtime Dances," the Family Camp Out, "Ole Fishing Hole" fishing derby, or the Summer Surf Contest; and seasonal programs such as aquatics, summer sports programs, and Adventure Playground. Human Services includes the operation of the Michael E. Rodgers Seniors' Center and the Senior Outreach Center, the management and development of senior service and senior outreach programs, including senior recreation, transportation, meals, and case management; and liaises with the Huntington Beach Council on Aging. Human Services also manages the City's Project Self-Sufficiency program, which assists highly motivated, low-income, single parents achieve independence through case management community support; provides contract management for the Oak View Family and Community Center; and liaises with the City's Children's Needs Task Force. Cultural Services coordinates art programming, including exhibits, instructional classes, and day camps. Additionally, staff liaises with the Art Center Foundation and the City's Allied Arts Board.

## Beach Operations Division



This division is comprised of three sections: Parking and Camping, Parking Meters, 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 pay stations, 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 maintains the Huntington Harbor and Sunset Beach beaches and oversees the Huntington Harbour maintenance service contract and pier concessions.

## 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. Marine Safety also provides oversight for the lifeguard and junior lifeguard programs in Sunset Beach. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 130 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
- Process facility and program reservations, recreational class instructor payments, refunds, parking passes; prepare credit card parking meter collection reports
- 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 Specific Events
- Work with Friends of Shipley Nature Center
- Liaisons with the Huntington Beach Community Garden non-profit

## Recreation, Human, and Cultural Services Division

- Provide coordinated recreation classes, workshops, summer camps, tennis, aquatics, and special events for all ages
- Operate Murdy and Edison Community Centers, Huntington Central Park Sports Complex, City Gym and Pool; oversee Oak View Center contractor
- Produce and distribute the SANDS Community Services Guide both on-line and in print to nearly 80,000 households
- Provide youth, adult, and special needs sports programs
- 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 Huntington Beach Art Center, providing cultural and educational programs in all media



## Beach Operations Division



- Operate and manage the beach parking lots, Pier Plaza, Main Promenade Parking Structure, and Sunset Vista RV Campground
- Collect revenue from each lot, Pier Plaza, Main Promenade, and all metered spaces
- Maintain the Pier and Pier Plaza
- Maintain all beaches, including Huntington Harbour and Sunset Beach
- Maintain and repair beach fleet equipment
- Fabricate special equipment in support of beach maintenance and marine safety

## Marine Safety Division

- Provide year-round lifeguard services
- Schedule and issue film and beach use permits
- Assist with oversight of beach and pier concessions
- Manage and coordinate the City's Junior Guard program
- Provide oversight of the lifeguard and junior lifeguard contracted programs in Sunset Beach



# Community Services

Performance Measures

The City's performance measure program is in its seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/13 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 BUDGET	Strategic Plan Goal
<b>Goal:</b>				
1. Ensure 100% of lifeguards and marine safety officers complete United States Lifesaving Association (USLA) requirements to maintain Advanced Certified Lifeguard Agency status.				Maintain Public Safety
<b>Measure:</b> % of lifeguards and marine safety officers completing USLA Advanced Certified Lifeguard Agency status	100%	100%	100%	
<b>Goal:</b>				
2. Ensure staffing levels at 100% of lifeguard towers during summer season.				Maintain Public Safety
<b>Measure:</b> % of lifeguard towers staffed during summer schedule	88%	88%	88%	
<b>Goal:</b>				
3. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.				Improve Long-Term Financial Sustainability
<b>Measure:</b> # of audits conducted	30	30	30	
<b>Goal:</b>				
4. Market instructional class registration and program information on a quarterly basis using a minimum of three different medium.				Enhance Economic Development
<b>Measure:</b> # of communication media used to market registration	3	3	3	
<b>Goal:</b>				
5. Market each of the City's Clubhouse facilities on a quarterly basis using a minimum of three different media.				Enhance Economic Development
<b>Measure:</b> # of communication media used to market registration	N/A	3	3	

## FY 2011/12 Accomplishments

### Beach/Parking

- Provided pre-event support and clean up for 30 beach events
- Removed 2.37 million pounds of trash from the beach
- Implemented on-line camping registration for the Sunset Vista RV camping facility

### Facilities/Development/Concessions

- Completed grant funded construction of Phase I of the Edison Park Reconfiguration project, including additional parking and lighted practice fields for youth sports groups
- Completed negotiations and received City Council approval for a new lessee at the former Alice's Breakfast in the Park food concession in Huntington Central Park
- Established the first community garden in the City through a collaborative effort with a volunteer group
- Processed 75 permits for Specific Events held either at Pier Plaza, on the beach, downtown, or Huntington Central Park

### Marine Safety

- The Marine Safety Division was recognized by the United States Lifesaving Association for maintaining its Advanced Lifeguard Agency Certification

### Recreation, Human, and Cultural

- Marketed class registration and program information using the SANDS Community Services Guide and social media on a quarterly basis generating over 35,000 enrollments
- Enrolled over 950 youth in sports programs calendar year to date
- Enrolled over 2,800 participants for "Learn to Swim" classes during summer 2012
- Provided day camp programs for over 2,800 children during summer 2012

## FY 2012/13 Goals

### Beach/Parking

- Replace all existing beach fire pits with a new longer lasting square design
- Increase security at south beach parking lot gates

### Facilities/Development/Concessions

- Complete the Murdy Community Center Patio Reconfiguration project as described in the FY 2012/13 Capital Improvement Program

### Marine Safety

- Complete revision of the Marine Safety Policies and Procedures manual to reflect new industry standards, operational changes, and current best practices
- Maintain Advance Lifeguard Agency Certification

### Recreation, Human and Cultural

- Utilize City of HB website together with social media including regular "Twitter" and "Facebook" to brand classes, events, and programs with **Parks Make Life Better!**





**Community Services**  
**Proposed Budget - FY 2012/13**  
**Department Budget Summary**  
**All Funds by Object Account**

**DEPARTMENT**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	5,311,274	5,172,766	4,629,307	4,571,158	4,633,496	4,286,899	-6.22%
Salaries, Temporary	2,497,911	2,386,432	2,289,549	2,076,248	2,368,819	2,240,248	7.90%
Salaries, Overtime	820,276	721,380	610,425	671,743	676,743	713,243	6.18%
Leave Payouts	144,275	196,309	151,075		34		
Benefits	2,793,665	2,684,314	2,727,961	2,600,861	2,639,352	2,418,534	-7.01%
<b>PERSONAL SERVICES</b>	<b>11,567,400</b>	<b>11,161,201</b>	<b>10,408,316</b>	<b>9,920,010</b>	<b>10,318,443</b>	<b>9,658,924</b>	<b>-2.63%</b>
<b>OPERATING EXPENSES</b>							
Utilities	11,442	23,058	26,113	15,000	26,500	15,000	0.00%
Equipment and Supplies	628,034	626,553	554,879	530,072	728,535	527,792	-0.43%
Repairs and Maintenance	726,638	660,740	658,885	795,017	885,345	785,517	-1.19%
Conferences and Training	62,507	57,158	36,929	78,850	79,750	78,850	0.00%
Professional Services	530,712	237,332	183,238	101,600	587,653	135,000	32.87%
Other Contract Services	1,872,507	1,846,222	2,038,046	1,914,139	2,216,019	2,302,313	20.28%
Rental Expense	116,808	99,436	105,416	89,100	89,109	107,200	20.31%
Insurance	32,301	14,586	47,919	31,000	31,000	38,500	24.19%
Payments to Other Governments	1,993						
Interdepartmental Charges	65		(3)				
Expense Allowances	29,039	24,507	26,794	24,600	24,600	27,000	9.76%
Other Expenses	116,549	144,827	102,726	5,805	57,063	6,785	16.88%
<b>OPERATING EXPENSES</b>	<b>4,128,594</b>	<b>3,734,419</b>	<b>3,780,942</b>	<b>3,585,183</b>	<b>4,725,574</b>	<b>4,023,957</b>	<b>12.24%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	43,758					75,000	
Improvements	321,909	2,491,016	879,495	20,000	582,733	672,500	3262.50%
Equipment	84,154	85,855					
Vehicles	252,658						
<b>CAPITAL EXPENDITURES</b>	<b>702,479</b>	<b>2,576,871</b>	<b>879,495</b>	<b>20,000</b>	<b>582,733</b>	<b>747,500</b>	<b>3637.50%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	35,149	15,862	1,064				
Transfers to Other Funds	294,000	294,000	1,064	681,000	731,000		-100.00%
<b>NON-OPERATING EXPENSES</b>	<b>329,149</b>	<b>309,862</b>	<b>2,129</b>	<b>681,000</b>	<b>731,000</b>		<b>-100.00%</b>
<b>Grand Total(s)</b>	<b>16,727,622</b>	<b>17,782,353</b>	<b>15,070,882</b>	<b>14,206,192</b>	<b>16,357,750</b>	<b>14,430,381</b>	<b>1.58%</b>
General Fund	14,042,107	13,328,026	12,731,142	12,731,958	13,184,354	12,842,682	0.87%
Other Funds	2,685,515	4,454,327	2,339,740	1,474,234	3,173,396	1,587,699	7.70%
<b>Grand Total(s)</b>	<b>16,727,622</b>	<b>17,782,353</b>	<b>15,070,882</b>	<b>14,206,192</b>	<b>16,357,750</b>	<b>14,430,381</b>	<b>1.58%</b>
<b>Personnel Summary</b>	<b>69.75</b>	<b>69.75</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>56.00</b>	<b>(5.00)</b>



**Community Services**  
**Proposed Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund by Object Account**

**DEPARTMENT**

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	5,049,143	4,912,101	4,411,030	4,513,449	4,494,449	4,229,190	-6.30%
Salaries, Temporary	2,297,101	2,165,778	2,067,042	2,046,248	2,097,248	2,210,248	8.01%
Salaries, Overtime	600,923	442,540	333,716	379,993	384,993	382,493	0.66%
Leave Pay Outs	144,275	194,506	147,417				
Benefits	2,678,913	2,559,842	2,608,005	2,577,076	2,577,076	2,394,394	-7.09%
<b>PERSONAL SERVICES</b>	<b>10,770,355</b>	<b>10,274,765</b>	<b>9,567,210</b>	<b>9,516,766</b>	<b>9,553,766</b>	<b>9,216,325</b>	<b>-3.16%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,977	14,230	17,457	15,000	15,000	15,000	0.00%
Equipment and Supplies	531,313	500,438	470,386	484,572	521,994	485,792	0.25%
Repairs and Maintenance	721,764	644,266	636,389	780,017	823,625	777,517	-0.32%
Conferences and Training	59,385	51,437	37,107	78,350	78,350	78,350	0.00%
Professional Services	3,475	6,100	3,600		1,850		
Other Contract Services	1,724,743	1,652,489	1,888,621	1,761,749	2,044,255	2,171,313	23.25%
Rental Expense	61,759	56,477	40,243	34,100	34,109	37,200	9.09%
Insurance	32,301	14,586	40,539	31,000	31,000	31,000	0.00%
Interdepartmental Charges	65		(3)				
Expense Allowances	26,344	21,786	24,138	24,600	24,600	24,600	0.00%
Other Expenses	24,473	5,597	5,453	5,805	5,805	5,585	-3.79%
<b>OPERATING EXPENSES</b>	<b>3,187,598</b>	<b>2,967,406</b>	<b>3,163,931</b>	<b>3,215,193</b>	<b>3,580,588</b>	<b>3,626,357</b>	<b>12.79%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	84,154	85,855			50,000		
<b>CAPITAL EXPENDITURES</b>	<b>84,154</b>	<b>85,855</b>			<b>50,000</b>		
<b>Total</b>	<b>14,042,107</b>	<b>13,328,026</b>	<b>12,731,142</b>	<b>12,731,958</b>	<b>13,184,354</b>	<b>12,842,682</b>	<b>0.87%</b>
<b>Personnel Summary</b>	<b>65.64</b>	<b>65.00</b>	<b>56.75</b>	<b>56.75</b>	<b>56.75</b>	<b>51.75</b>	<b>(5.00)</b>



**Community Services**  
**Proposed Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Administration</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	526,278	404,989	312,127	340,889	340,890	372,159	9.17%
Salaries, Temporary	33,040	156,569	58,448	4,768	4,768	4,768	0.00%
Salaries, Overtime	42	5,027	534				
Leave Payouts	6,486	742	2,402				
Benefits	190,678	171,709	143,012	149,480	149,480	160,894	7.64%
<b>PERSONAL SERVICES</b>	<b>756,523</b>	<b>739,037</b>	<b>516,523</b>	<b>495,137</b>	<b>495,137</b>	<b>537,821</b>	<b>8.62%</b>
<b>OPERATING EXPENSES</b>							
Utilities			136				
Equipment and Supplies	13,917	1,573	3,289	7,550	14,384	14,750	95.36%
Repairs and Maintenance	3,031	3,439	3,626	4,000	4,000	4,000	0.00%
Conferences and Training	432	204	59				
Expense Allowances	6,023	1,662	23				
Other Expenses	18,109	161					
<b>OPERATING EXPENSES</b>	<b>41,512</b>	<b>7,039</b>	<b>7,133</b>	<b>11,550</b>	<b>18,384</b>	<b>18,750</b>	<b>62.34%</b>
<b>Total</b>	<b>798,035</b>	<b>746,076</b>	<b>523,657</b>	<b>506,687</b>	<b>513,521</b>	<b>556,571</b>	<b>9.85%</b>

**Significant Changes**

The increase in Permanent Salaries reflects the shifting of appropriations for a Deputy City Manager who is currently serving as the interim Director of Community Services. The increase in Equipment & Supplies reflects the budgeting of the City's annual dues payment (\$7,200) for services provided by Orange County Human Relations.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Director of Community Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	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	0.00	0.00	0.00	0.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>



**Community Services**  
**Proposed Budget - FY 2012/13**  
**Department Budget Summary**  
**General Fund Division by Object Account**

**DIVISION**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>Beach Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,176,175	1,131,297	1,122,147	1,103,161	1,103,161	1,113,160	0.91%
Salaries, Temporary	621,710	624,174	606,766	609,274	663,274	663,274	8.86%
Salaries, Overtime	23,608	20,477	39,506	31,900	36,900	36,900	15.67%
Leave Payouts	74,830	104,519	62,762				
Benefits	554,891	513,214	558,285	601,669	601,669	597,947	-0.62%
<b>PERSONAL SERVICES</b>	<b>2,451,214</b>	<b>2,393,681</b>	<b>2,389,466</b>	<b>2,346,003</b>	<b>2,405,003</b>	<b>2,411,282</b>	<b>2.78%</b>
<b>OPERATING EXPENSES</b>							
Utilities	16	12,699	15,842	15,000	15,000	15,000	0.00%
Equipment and Supplies	67,477	79,625	69,446	58,000	62,171	58,000	0.00%
Repairs and Maintenance	498,449	472,342	447,585	560,502	582,024	555,502	-0.89%
Conferences and Training	3,250	866	313	350	350	350	0.00%
Other Contract Services	221,011	236,032	234,131	249,499	262,331	254,499	2.00%
Rental Expense			3,124			5,000	100.00%
Interdepartmental Charges	65		(3)				
Expense Allowances	6,683	6,521	10,405	10,900	10,900	10,900	0.00%
Other Expenses	(151)	197	1,422				
<b>OPERATING EXPENSES</b>	<b>796,801</b>	<b>808,282</b>	<b>782,264</b>	<b>894,251</b>	<b>932,777</b>	<b>899,251</b>	<b>0.56%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment					50,000		
<b>CAPITAL EXPENDITURES</b>					<b>50,000</b>		
<b>Total</b>	<b>3,248,014</b>	<b>3,201,963</b>	<b>3,171,730</b>	<b>3,240,254</b>	<b>3,387,780</b>	<b>3,310,533</b>	<b>2.17%</b>

**Significant Changes**

The increases in Temporary Salaries, Overtime, and overall Operating continue the adjustments made in the FY 2011/12 Revised Budget for increased costs associated with the annexation of Sunset Beach.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	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
Beach Maintenance Ops Manager	1.00	1.00	0.00	0.00	0.00	0.00	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	1.00	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00	0.00
Marine Equip Mechanic	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Parking Meter Repair Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Worker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Beach Equip Operator	3.00	3.00	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	1.00	1.00	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>20.00</b>	<b>20.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>



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Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>Facilities, Development, and Concessions</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	226,521	179,890	118,821	128,596	128,596	128,866	0.21%
Salaries, Temporary	75,065	66,312	61,537	79,000	76,000	79,000	0.00%
Salaries, Overtime	5,595	4,871	4,727	6,200	6,200	6,200	0.00%
Leave Payouts	12,130	8,303	9,108				
Benefits	70,354	62,461	54,506	64,494	64,494	64,079	-0.64%
<b>PERSONAL SERVICES</b>	<b>389,665</b>	<b>321,836</b>	<b>248,699</b>	<b>278,289</b>	<b>275,289</b>	<b>278,146</b>	<b>-0.05%</b>
<b>OPERATING EXPENSES</b>							
Utilities	26						
Equipment and Supplies	18,561	13,509	9,025	14,600	14,634	14,600	0.00%
Repairs and Maintenance	42,536	35,976	37,746	39,400	42,400	39,400	0.00%
Conferences and Training	828						
Other Contract Services	911	924	1,226	1,000	1,000	1,000	0.00%
Rental Expense	3,400	2,824	1,197				
Expense Allowances	2,797	2,762	2,869	2,700	2,700	2,700	0.00%
Other Expenses	131						
<b>OPERATING EXPENSES</b>	<b>69,190</b>	<b>55,995</b>	<b>52,062</b>	<b>57,700</b>	<b>60,734</b>	<b>57,700</b>	<b>0.00%</b>
<b>Total</b>	<b>458,855</b>	<b>377,832</b>	<b>300,762</b>	<b>335,989</b>	<b>336,024</b>	<b>335,846</b>	<b>-0.04%</b>

**Significant Changes**

There are no changes proposed in this Division for the FY 2012/13 budget.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Facilities, Development & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Analyst Senior	1.00	1.00	0.50	0.50	0.50	0.50	0.00
Community Svcs Rec Coord	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Specific Events Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



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Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>Marine Safety</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,772,773	1,789,615	1,633,648	1,626,867	1,626,867	1,634,871	0.49%
Salaries, Temporary	891,909	726,358	711,404	768,471	768,471	768,471	0.00%
Salaries, Overtime	559,190	404,892	280,919	335,593	335,593	335,593	0.00%
Leave Payouts	12,144	20,953	10,188				
Benefits	1,287,254	1,195,390	1,295,345	1,121,297	1,121,297	1,100,325	-1.87%
<b>PERSONAL SERVICES</b>	<b>4,523,271</b>	<b>4,137,209</b>	<b>3,931,504</b>	<b>3,852,228</b>	<b>3,852,228</b>	<b>3,839,259</b>	<b>-0.34%</b>
<b>OPERATING EXPENSES</b>							
Utilities	1,215	1,531	1,479				
Equipment and Supplies	170,110	181,163	163,041	155,000	170,557	155,000	0.00%
Repairs and Maintenance	60,952	46,551	50,877	54,033	54,116	54,033	0.00%
Conferences and Training	53,062	50,316	30,590	78,000	78,000	78,000	0.00%
Professional Services	3,475	6,100	3,600		1,850		
Other Contract Services	242				250,000	250,000	100.00%
Rental Expense	3,776	3,346	2,543	1,500	1,500	1,500	0.00%
Expense Allowances	5,421	5,421	5,421	5,500	5,500	5,500	0.00%
Other Expenses	549	512	112	500	500	500	0.00%
<b>OPERATING EXPENSES</b>	<b>298,801</b>	<b>294,940</b>	<b>257,662</b>	<b>294,533</b>	<b>562,023</b>	<b>544,533</b>	<b>84.88%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	84,154	85,855					
<b>CAPITAL EXPENDITURES</b>	<b>84,154</b>	<b>85,855</b>					
<b>Total</b>	<b>4,906,226</b>	<b>4,518,004</b>	<b>4,189,166</b>	<b>4,146,761</b>	<b>4,414,251</b>	<b>4,383,792</b>	<b>5.72%</b>

**Significant Changes**

The increase in Other Contract Services of \$250,000 continues the adjustment made in the FY 2011/12 Revised Budget for contracted lifeguard services at Sunset Beach. The cost for this second year of contracted lifeguard service is fully offset by the County of Orange as part of the annexation agreement.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	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 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
<b>Recreation, Human, and Cultural Services</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	1,347,396	1,406,310	1,224,287	1,313,936	1,294,936	980,134	-25.40%
Salaries, Temporary	675,376	592,364	628,887	584,735	584,735	694,735	18.81%
Salaries, Overtime	12,489	7,272	8,030	6,300	6,300	3,800	-39.68%
Leave Payouts	38,685	59,989	62,957				
Benefits	575,736	617,067	556,856	640,137	640,137	471,149	-26.40%
<b>PERSONAL SERVICES</b>	<b>2,649,682</b>	<b>2,683,001</b>	<b>2,481,018</b>	<b>2,545,108</b>	<b>2,526,108</b>	<b>2,149,817</b>	<b>-15.53%</b>
<b>OPERATING EXPENSES</b>							
Utilities	720						
Equipment and Supplies	261,249	224,568	225,586	249,422	260,248	243,442	-2.40%
Repairs and Maintenance	116,796	85,958	96,555	122,082	141,085	124,582	2.05%
Conferences and Training	1,813	51	6,145				
Other Contract Services	1,502,578	1,415,533	1,653,264	1,511,250	1,530,923	1,665,814	10.23%
Rental Expense	54,583	50,307	33,380	32,600	32,609	30,700	-5.83%
Insurance	32,301	14,586	40,539	31,000	31,000	31,000	0.00%
Expense Allowances	5,421	5,421	5,421	5,500	5,500	5,500	0.00%
Other Expenses	5,835	4,727	3,920	5,305	5,305	5,085	-4.15%
<b>OPERATING EXPENSES</b>	<b>1,981,296</b>	<b>1,801,149</b>	<b>2,064,809</b>	<b>1,957,159</b>	<b>2,006,670</b>	<b>2,106,123</b>	<b>7.61%</b>
<b>Total</b>	<b>4,630,977</b>	<b>4,484,151</b>	<b>4,545,827</b>	<b>4,502,267</b>	<b>4,532,778</b>	<b>4,255,940</b>	<b>-5.47%</b>

**Significant Changes**

The reduction in Permanent Salaries is associated with the elimination of four custodial positions at Edison and Murdy Community Centers, the City Gym & Pool, and the Senior Center. Additionally, Permanent Salaries reflects the elimination of the Art Programs Curator position at the Art Center. The increases in Temporary Salaries and Other Contract Services relate to the contracting of custodial services at each of the four Community Centers, as well as, additional funds for contract instructors.



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**Recreation, Human, and Cultural Services (continued)**

<b>Permanent Personnel</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Adopted</b>	<b>FY 2011/12 Revised</b>	<b>FY 2012/13 Proposed</b>	<b>Change from Prior Year</b>
Rec & Human Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Community Svcs Rec Coord	2.00	2.00	1.00	1.00	1.00	1.00	0.00
Program Coordinator, Human Services*	0.64	0.00	0.00	0.00	0.00	0.00	0.00
Senior Supervisor, Human Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant	0.75	0.75	0.00	0.00	0.00	0.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Supervisor Cultural Services	1.00	1.00	1.00	1.00	1.00	1.00	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>
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	<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>
Office Assistant II	2.75	2.75	1.75	1.75	1.75	1.75	0.00
<i>*This position is fully funded by the Federal Homeless Prevention and Rapid Re-housing grant (Fund 936)</i>							
<b>Total</b>	<b>22.14</b>	<b>21.50</b>	<b>18.75</b>	<b>18.75</b>	<b>18.75</b>	<b>13.75</b>	<b>(5.00)</b>



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Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>Park Acquisition and Development (209)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	142,973	117,816	67,564	57,710	57,710	57,710	0.00%
Salaries, Temporary			7,131		5,000		
Benefits	43,044	35,543	23,966	23,784	23,784	24,140	1.50%
<b>PERSONAL SERVICES</b>	<b>186,017</b>	<b>153,359</b>	<b>98,661</b>	<b>81,494</b>	<b>86,494</b>	<b>81,849</b>	<b>0.44%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	7			1,000	1,000		-100.00%
Repairs and Maintenance			7,852	10,000	10,000		-100.00%
Conferences and Training	155						
Professional Services	138,615	140,644	89,389	25,000	394,729	5,000	-80.00%
Other Contract Services	18,238	4,981	11		5	1,000	100.00%
Rental Expense	4,073	3,319	5,951	10,000	10,000	10,000	0.00%
Payments to Other Governments	1,993						
Expense Allowances	2,658	2,713	2,646			2,400	
Other Expenses	71,909	138,471	95,905		51,258		
<b>OPERATING EXPENSES</b>	<b>237,648</b>	<b>290,128</b>	<b>201,754</b>	<b>46,000</b>	<b>466,993</b>	<b>18,400</b>	<b>-60.00%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	43,758					75,000	100.00%
Improvements	7,896	4,800	230,001	20,000	177,913	672,500	3262.50%
<b>CAPITAL EXPENDITURES</b>	<b>51,654</b>	<b>4,800</b>	<b>230,001</b>	<b>20,000</b>	<b>177,913</b>	<b>747,500</b>	<b>3637.50%</b>
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	35,149	15,862	1,064				
Transfers to Other Funds	294,000	294,000	1,064	681,000	731,000		-100.00%
<b>NON-OPERATING EXPENSES</b>	<b>329,149</b>	<b>309,862</b>	<b>2,129</b>	<b>681,000</b>	<b>731,000</b>		<b>-100.00%</b>
<b>Total</b>	<b>804,468</b>	<b>758,149</b>	<b>532,544</b>	<b>828,494</b>	<b>1,462,400</b>	<b>847,749</b>	<b>2.32%</b>

**Significant Changes**

The increase in Capital Improvements reflects the budgeting of a number of park projects as part of the City's FY 2012/13 Capital Improvement Program. Projects include design/environmental costs for a permanent parking lot at Shipley Nature Center; design/environmental costs for the reconfiguration of Worthy Park; reconfiguration of the south patio area of Murdy Community Center; and completion of construction plans and specifications for the proposed Senior Center in Huntington Central Park. Additionally, funds have been budgeted for the purchase of encyclopedia lots as required. The Transfer to Other Funds is no longer necessary as the General Fund has been paid in full for a loan it made to the Park, Acquisition and Development Fund.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Facilities, Development & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Project Manager Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00209 Park Acquisition and Development	305,023	424,005	859,074	115,000	115,000	500,000	385,000
<b>Total</b>	<b>305,023</b>	<b>424,005</b>	<b>859,074</b>	<b>115,000</b>	<b>115,000</b>	<b>500,000</b>	<b>385,000</b>



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Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>4th of July (204)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Temporary	33,215	37,958	34,427	30,000	30,000	30,000	0.00%
Salaries, Overtime	54,936	51,304	53,539	55,750	55,750	55,750	0.00%
Benefits	485	546	2,010				
<b>PERSONAL SERVICES</b>	<b>88,636</b>	<b>89,809</b>	<b>89,975</b>	<b>85,750</b>	<b>85,750</b>	<b>85,750</b>	0.00%
<b>OPERATING EXPENSES</b>							
Utilities			120				
Equipment and Supplies	37,391	32,793	39,057	39,500	39,585	40,000	1.27%
Repairs and Maintenance		750					
Conferences and Training			620	500	500	500	0.00%
Professional Services	59,177	63,251	45,136	76,600	81,464	75,000	-2.09%
Other Contract Services	117,249	152,003	130,278	152,390	152,390	130,000	-14.69%
Rental Expense	48,795	38,095	58,822	45,000	45,000	60,000	33.33%
Insurance			7,380			7,500	100.00%
Other Expenses			1,200			1,200	100.00%
<b>OPERATING EXPENSES</b>	<b>262,612</b>	<b>286,892</b>	<b>282,613</b>	<b>313,990</b>	<b>318,938</b>	<b>314,200</b>	0.07%
<b>Total</b>	<b>351,248</b>	<b>376,701</b>	<b>372,588</b>	<b>399,740</b>	<b>404,688</b>	<b>399,950</b>	0.05%

**Significant Changes**

The Proposed FY 2012/13 budget for the 4th of July Fund remains flat. Overtime represents staff from various City departments, with part-time staff used for coordinating the events. All 4th of July Fund revenues from parade entry fees, merchandise sales, event admissions, sponsorships, parking, and donations; and as of July 2012, fireworks sales, are used to offset the cost of the annual 4th of July Celebration.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Revenue Summary	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
00204 Fourth of July Parade	336,664	320,996	350,016	400,000	400,000	400,000	
<b>Total</b>	<b>336,664</b>	<b>320,996</b>	<b>350,016</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	



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<b>Specific Events (101)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	5,372	8,535	16,912				
Salaries, Temporary	1,737	1,852	1,563				
Salaries, Overtime	159,048	225,823	221,803	236,000	236,000	275,000	116.53%
Benefits	19,988	28,347	31,336				
<b>PERSONAL SERVICES</b>	<b>186,145</b>	<b>264,557</b>	<b>271,613</b>	<b>236,000</b>	<b>236,000</b>	<b>275,000</b>	<b>16.53%</b>
<b>OPERATING EXPENSES</b>							
Equipment and Supplies	1,755	1,328	683	5,000	5,000	2,000	-60.00%
Repairs and Maintenance	3,841	4,345	129	5,000	5,000	8,000	60.00%
Other Contract Services			6,112				
Rental Expense	1,160	1,458					
<b>OPERATING EXPENSES</b>	<b>6,755</b>	<b>7,130</b>	<b>6,924</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>Total</b>	<b>192,900</b>	<b>271,687</b>	<b>278,537</b>	<b>246,000</b>	<b>246,000</b>	<b>285,000</b>	<b>15.85%</b>

**Significant Changes**

The Specific Events Fund is a dedicated fund for all major events held in the City, such as the Surf City Marathon, U.S. Open of Surfing, Smooth Jazz Festival, etc. The increase reflected in Overtime relates to increases in the number of personnel required at the various events as experienced in prior years.

<b>Permanent Personnel</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Adopted</b>	<b>FY 2011/12 Revised</b>	<b>FY 2012/13 Proposed</b>	<b>Change from Prior Year</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Revenue Summary</b>	<b>FY 2008/09 Actual</b>	<b>FY 2009/10 Actual</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Adopted</b>	<b>FY 2011/12 Revised</b>	<b>FY 2012/13 Proposed</b>	<b>Change from Prior Year</b>
00101 Specific Events	220,626	263,008	349,245	270,000	270,000	290,000	20,000
<b>Total</b>	<b>220,626</b>	<b>263,008</b>	<b>349,245</b>	<b>270,000</b>	<b>270,000</b>	<b>290,000</b>	<b>20,000</b>



**Community Services**  
**Proposed Budget - FY 2012/13**  
**Department Budget Summary**  
**Other Funds by Object Account**

**OTHER FUNDS**

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>RDA (305), Cultural Affairs (500) Donations and Grants (various), Gun Range (225)</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	113,786	134,313	133,801		81,338		
Salaries, Temporary	165,858	180,844	179,386		236,571		
Salaries, Overtime	5,369	1,713	1,367				
Termination Pay Outs		1,803	3,658			34	
Benefits	51,235	60,037	62,645		38,491		
<b>PERSONAL SERVICES</b>	<b>336,248</b>	<b>378,711</b>	<b>380,857</b>		<b>356,433</b>		
<b>OPERATING EXPENSES</b>							
Utilities	9,465	8,828	8,536		11,500		
Equipment and Supplies	57,569	91,994	44,753		160,956		
Repairs and Maintenance	1,033	11,380	14,515		46,720		
Conferences and Training	2,966	5,721	(798)		900		
Professional Services	329,446	27,338	45,114		109,610	55,000	100.00%
Other Contract Services	12,276	36,748	13,023		19,369		
Rental Expense	1,022	88	400				
Expense Allowances	37	8	10				
Other Expenses	20,168	758	167				
<b>OPERATING EXPENSES</b>	<b>433,981</b>	<b>182,864</b>	<b>125,721</b>		<b>349,055</b>	<b>55,000</b>	100.00%
<b>CAPITAL EXPENDITURES</b>							
Improvements	314,013	2,486,216	649,495		354,820		
Vehicles	252,658						
<b>CAPITAL EXPENDITURES</b>	<b>566,671</b>	<b>2,486,216</b>	<b>649,495</b>		<b>354,820</b>		
<b>Total</b>	<b>1,336,900</b>	<b>3,047,790</b>	<b>1,156,072</b>		<b>1,060,308</b>	<b>55,000</b>	100.00%

**Significant Changes**

The Community Services Department receives various grants and donations associated with senior services, as well as, other program donations. As in past practice, grant funds are appropriated as received throughout the year. The \$55,000 in settlement funds budgeted for FY 2012/13 is for continued work on the Environmental Impact Report (EIR) and Remedial Action Plan (RAP) for the future clean-up of the former gun range site at Huntington Central Park.



**Community Services**  
**Proposed Budget - FY 2012/13**  
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**Other Funds by Object Account**

**OTHER FUNDS**

**RDA (305), Cultural Affairs (500)**  
**Donations and Grants (various), Gun**  
**Range (225)**

<b>Permanent Personnel</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Change from Prior Year</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Proposed</b>	
Human Services Program Supervisor	0.36	0.00	0.00	0.00	0.00	0.00	0.00
Program Coordinator, Human Services	0.00	1.00	1.00	1.00	1.00	1.00	0.00
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	0.25	0.25	0.25	0.25	0.25	0.25	0.00
<b>Total</b>	<b>2.61</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>0.00</b>

<b>Revenue Summary</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Change from Prior Year</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Proposed</b>	
00226 Quimby Fund			63,558			500,000	500,000
00904 Sr Mobility Program 7/07-6/08	663						
00915 Sr Mobility Program 7/08-6/09	1,194	(1,648)					
00928 Sr Mobility Program 7/09-6/10	166,911	(781)					
00935 Marine Safety Heritage 09/10		30,264					
00938 Fed Transit Admin 5310 Grant	252,658						
00942 Sr Mobility Program 7/10-6/11		178,576	(78)				
00959 Edison Yth Sports 02 Park Bond					885,930		
00963 Sr Mobility Prgram 7/11-6/12			67,278		125,768		
<b>Total</b>	<b>421,426</b>	<b>206,411</b>	<b>130,758</b>		<b>1,011,698</b>	<b>500,000</b>	<b>500,000</b>



**Community Services**  
**Proposed Budget - FY 2012/13**  
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**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>CMS Community Services</b>							
<b>ADM Administration</b>							
10045101 Community Services Admin	792,050	745,826	523,657	506,687	513,521	556,571	9.85%
10045102 Sister Cities Program	5,985	250					
<b>ADM Administration</b>	<b>798,035</b>	<b>746,076</b>	<b>523,657</b>	<b>506,687</b>	<b>513,521</b>	<b>556,571</b>	9.85%
<b>BO Beach Operations</b>							
10045202 Parking/Camping	1,095,384	1,055,676	977,089	1,041,861	1,045,991	1,048,105	0.60%
10045203 Parking Meters	372,362	404,191	447,213	474,677	494,970	481,202	1.37%
10045205 Beach Administration	70,730	73,093	81,231	100,778	100,778	100,283	-0.49%
10045206 Beach Maintenance	1,449,631	1,457,483	1,542,754	1,523,617	1,673,535	1,586,622	4.14%
10045208 Pier Plaza Maintenance	108,926	94,200	36,564	99,321	72,487	94,321	-5.03%
10045701 Fleet Management	150,981	117,320	86,879		19		
<b>BO Beach Operations</b>	<b>3,248,014</b>	<b>3,201,963</b>	<b>3,171,730</b>	<b>3,240,254</b>	<b>3,387,780</b>	<b>3,310,533</b>	2.17%
<b>FDC Facilities, Dev, &amp; Concessions</b>							
10045201 Nature Center	40,000	30,000	30,000	30,000	30,000	30,000	0.00%
10045210 Specific Events	110,797	47,231	92,059	116,459	116,461	115,960	-0.43%
10045401 Facilities and Development	223,894	224,797	104,092	96,594	96,620	96,949	0.37%
10045505 Clubhouses	84,164	75,804	74,611	92,936	92,942	92,936	0.00%
<b>FDC Facilities, Dev, &amp; Concessions</b>	<b>458,855</b>	<b>377,832</b>	<b>300,762</b>	<b>335,989</b>	<b>336,024</b>	<b>335,846</b>	-0.04%
<b>MS Marine Safety</b>							
10045204 Junior Lifeguards	564,647	541,631	518,302	534,169	549,711	532,682	-0.28%
10045207 Marine Safety	4,317,577	3,946,022	3,634,285	3,587,592	3,839,540	3,825,607	6.63%
10045601 Beach Special Events	24,003	30,351	36,580	25,000	25,000	25,503	2.01%
<b>MS Marine Safety</b>	<b>4,906,227</b>	<b>4,518,004</b>	<b>4,189,167</b>	<b>4,146,761</b>	<b>4,414,251</b>	<b>4,383,792</b>	5.72%
<b>RHC Rec, Human, &amp; Cultural Svcs</b>							
10045301 Adult Soccer			7,011	10,225	10,226	10,225	0.00%
10045402 Youth Sports	62,602	60,058	73,465	65,534	65,546	80,534	22.89%
10045403 Adult Sports	572,261	580,770	513,898	572,225	572,291	510,435	-10.80%
10045404 Tennis	140,402	137,501	175,495	166,000	166,079	173,364	4.44%
10045405 Aquatics	171,468	158,035	157,483	159,825	161,709	175,825	10.01%
10045406 Instructional Classes	1,322,810	1,223,950	1,470,527	1,332,000	1,350,025	1,394,000	4.65%
10045407 Day Camps	45,208	45,073	1,139				
10045408 Recreation Events	25,907	24,116	18,765	23,320	26,218	23,191	-0.55%
10045409 Adventure Playground	19,491	19,507	19,094	19,025	19,025	20,254	6.46%
10045410 City Gym & Pool	294,107	311,208	279,847	293,576	292,573	251,612	-14.29%
10045411 Community Centers	524,625	511,733	517,303	551,071	552,992	463,479	-15.89%
10045501 Rec, Human & Cultural Svcs	288,370	293,623	194,899	183,065	183,927	183,805	0.40%
10045503 Senior Services	627,989	628,399	642,887	658,071	662,215	606,660	-7.81%
10045504 Project Self Sufficiency	18,151	7					
10045506 Oakview Center	2						
10045551 Art Center Camps-Classes			2,516	65,494	65,494	65,494	0.00%
10045552 Art Center	507,881	488,856	470,363	402,836	404,456	297,061	-26.26%
10045553 Museum Services	4,860	1,313					
10045554 Community Band	4,843		1,133				
<b>RHC Rec, Human, &amp; Cultural Svcs</b>	<b>4,630,977</b>	<b>4,484,151</b>	<b>4,545,827</b>	<b>4,502,267</b>	<b>4,532,778</b>	<b>4,255,940</b>	-5.47%



**Community Services**  
**Proposed Budget - FY 2012/13**  
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**All Funds by Business Unit**

**BUSINESS UNITS**

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
<b>CMS Community Services</b>							
<b>Other Funds</b>							
10145101 Specific Events Administration	192,900	271,687	278,537	246,000	246,000	285,000	15.85%
10345101 Donations Community Services	207	(22)			22		
10345102 Donations PSS Misc	32,829	37,670	19,460		96,441		
10345103 Donations Disabled Park					40,500		
10345202 Donations PSS Case Mgmt			15,114		24,886		
10345206 Donations Beach Maintenance	18,000	200			31,983		
10345207 Donations Marine Safety	351				1,434		
10345502 Donations Sr Transportation	82,657	96,138	79,993		73,072		
10345503 Donations Senior Services	367	26,310	630		63,173		
10345504 Donations Meals to Home COA		9,405	376				
10345506 Donations Senior Outreach	35,651	22,830	11,383		57,078		
10345551 Donations Art Center	38,051	6,757	14,972		26,728		
10345552 Donations Family Arts		9,572	13,174		5,280		
10345553 Donations Summer Art Camp		9,858	4,567		22		
10345554 Art Center Partners in Art		6,484	7,542		11,065		
10345604 Donations Meals to the Home			25,251		44,749		
20445803 4th of July Celebration	351,248	376,701	372,588	399,740	404,688	399,950	0.05%
20945001 Sports Complex Team Room					162,740		
20945002 Sports Complex Eighth Field			239,899				
20945003 Shipley Permanent Parking Lot						90,000	100.00%
20945004 Worthy Park Reconfiguration						157,500	100.00%
20945005 Central Park Senior Center						300,000	100.00%
20945006 Murdy Patio Reconfiguration						115,000	100.00%
20945101 Administration	449,166	454,181	291,581	147,494	568,660	185,249	25.60%
20945102 Gun Range Cleanup	61,302	9,969					
20945999 Park Acq Dev - Comm Svcs Trfs	294,000	294,000	1,064	681,000	731,000		-100.00%
22545001 Gun Range Settlement			46,914		109,610	55,000	100.00%
30545001 Community Svcs Proj Mgmt	659,547	2,482,242	22,600		125,795		
85945102 Proj Self Sufficiency 08/09	15,000						
85945502 Senior Outreach 08/09	41,141						
86045102 Proj Self Sufficiency 09/10		7,000					
86045201 ADA Rstrm Shipley Nature 09/10		93,750					
86045502 Senior Outreach 09/10		41,923					
86145102 Proj Self Sufficiency 10/11			10,000				
86145502 Senior Outreach 10/11			42,000				
91545502 Sr Mobility Program 7/08-6/09	118,090						
92845502 Sr Mobility Program 7/09-6/10	42,352	123,778					
93545207 Marine Safety Heritage 09/10		30,264					
93845502 Fed Transit Admin 5310 Grant	252,658						
94245502 Sr Mobility Program 7/10-6/11		43,632	134,651				
95945101 Edison Yth Sports 02 Park Bond			655,385		230,575		
96345502 Sr Mobility Program 7/11-6/12			52,060		117,895		
<b>Other Funds</b>	<b>2,685,515</b>	<b>4,454,327</b>	<b>2,339,740</b>	<b>1,474,234</b>	<b>3,173,396</b>	<b>1,587,699</b>	<b>7.70%</b>
General Fund	14,042,107	13,328,026	12,731,142	12,731,958	13,184,354	12,842,682	0.87%
Other Funds	2,685,515	4,454,327	2,339,740	1,474,234	3,173,396	1,587,699	7.70%
<b>Grand Total(s)</b>	<b>16,727,621</b>	<b>17,782,353</b>	<b>15,070,881</b>	<b>14,206,192</b>	<b>16,357,750</b>	<b>14,430,381</b>	<b>1.58%</b>

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