



City of Huntington Beach Community Services Adopted Budget – FY 2013/14

Director of Community Services

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Office Assistant II
Community Services and Recreation
Specialist

FACILITIES, DEVELOPMENT & CONCESSIONS

FACILITIES AND DEVELOPMENT
Facilities, Development, & Concession
Manager
Administrative Secretary (.50)
PARK ACQUISITION AND
DEVELOPMENT
Administrative Analyst Senior
SPECIFIC EVENTS
Community Services Recreation
Supervisor

RECREATION, HUMAN & CULTURAL SERVICES

RECREATION, HUMAN, AND
CULTURAL SERVICES
ADMINISTRATION
Recreation, Human, & Cultural
Services Superintendent
Community Services Recreation
Coordinator
Administrative Secretary (.50)
ADULT & YOUTH SPORTS
Community Services Recreation
Supervisor
Maintenance Service Worker
PROJECT SELF-SUFFICIENCY
Human Services Program Coordinator
SENIOR SERVICES
Senior Supervisor Human Services
Volunteer Services Coordinator
Community Services Recreation
Supervisor
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
Supervisor
EDISON CENTER
Community Services Recreation
Supervisor
MURDY CENTER
Community Services Recreation
Supervisor

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

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. 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 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 prepares parking meter credit card collection reports.

Facilities, Development, & 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, & 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. 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.

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 20 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, & 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
- Serve as Secretary to the Community Services Commission
- Prepare grant applications and monitor funds
- Manage concessions and partnership contracts
- Oversee citywide events and Specific Events
- Liaisons with Friends of Shipley Nature Center and the Huntington Beach Community Garden non-profit

Recreation, Human, & 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 (MPPS), and Sunset Vista RV Campground
- Collect revenue from the south beach lots, Pier Plaza, MPPS, Sports Complex, Dog beach, Warner Fire station and all metered spaces
- Clean and maintain the Pier and Pier Plaza
- Maintain all beaches, including Huntington Harbour and Sunset Beach
- Sweep and Clean the beach parking lots and multi-use paths
- Remove debris from 120 fire pits

Community Services

Performance Measures

The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 BUDGET	Strategic Plan Goal
Goal:				
1. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.				Improve Long-Term Financial Sustainability
Measure:				
# of audits conducted	30	30	30	
Goal:				
2. Market instructional class registration and program information on a quarterly basis using a minimum of three different medium.				Enhance Economic Development
Measure:				
# of communication media used to market registration	3	3	3	
Goal:				
3. Market each of the City's Clubhouse facilities on a quarterly basis using a minimum of three different media.				Enhance Economic Development
Measure:				
# of communication media used to market registration	3	3	3	

FY 2012/13 Accomplishments

Administration

- Completed the reorganization and updating of the Community Services Department web pages
- Processed over \$180,000 in Clubhouse reservations, over \$330,00 in 4th of July revenues, and \$275,000 in Specific Event fees
- Processed over \$1.2 million in recreational instructional class payments
- Sold over \$128,000 in annual beach parking passes
- Completed the updating of the city's Lease/Rental Schedule in partnership with Economic Development and Finance staff



Beach Operations

- Provided pre-event support and clean up for 30 major beach events
- Removed 3.38 million pounds of trash from the beach
- Installed new railing at 9th street along the bike path
- Completed the replacement of existing beach fire pits with a new longer lasting square design
- Implemented on-line camping registration for the Sunset Vista RV camping facility
- Installed cameras at the 1st Street gate and Lifeguard Headquarters
- Upgraded cameras at the Main Promenade Parking Structure
- Sold over \$651,000 in annual beach parking passes
- Installed new park and pay station at the Warner parking lot
- Completed installation of 70 new IPS credit card parking meters

Facilities, Development & Concessions

- Processed 72 permits for Specific Events held either at Pier Plaza, on the beach, downtown, or Huntington Central Park
- Completed the Murdy Community Center Patio Reconfiguration project as described in the FY 2012/13 Capital Improvement Program
- Completed the Sports Complex Team Room project as described in the FY 2012/13 Capital Improvement Program
- Celebrated the opening of Kathy May's Lakeview Café in Huntington Central Park
- Completed negotiations for the renewal of Zacks Too lease
- Completed Master Plan for reconfiguration of Worthy Community Park
- Completed EIR for clean-up of former gun range in Huntington Central Park

Recreation, Human, & 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 1,400 participants in youth sports programs
- Enrolled over 2,800 participants for "Learn to Swim" classes during summer 2013
- Provided day camp programs for over 3,100 participants during summer 2013
- Awarded a contract to administer the Community Services Department's tennis program
- Received Champion of the "Community Award for Volunteerism" from the California Parks and Recreation Society
- Presented the "Studio Upstairs" exhibition as a collaborative project with a local community artist group
- Generated \$30,000 in sponsorship revenue in support of the summer 2013 exhibition that provided an international reach and ties to the US Open of Surfing
- Volunteered over 53,000 hours in support of Senior Services programs valued at over \$1.3 million
- Logged over 32,000 senior transportation trips travelling over 161,000 miles

FY 2013/14 Goals

Administration

- Complete the successful transition of new registration software
- Continue to revise and maintain the Community Services Department web pages to provide accurate information for our residents and visitors

Beach/Parking

- Increase security at south beach parking lot gates
- Increase security at the Beach Operations Yard

Facilities, Development, & Concessions

- Complete the plans and specifications for the Worthy Park Reconfiguration as described in the FY 2013/14 Capital Improvement Plan
- Complete the construction of the permanent parking lot in Huntington Central Park as described in the FY 2013/14 Capital Improvement Plan
- Complete the plans and specifications for Bartlett Park – Phase I as described in the FY 2013/14 Capital Improvement Plan

Recreation, Human, & Cultural

- Utilize City of Huntington Beach website together with social media including regular “Twitter” and “Facebook” to brand classes, events, and programs with **Parks Make Life Better!**
- Expand the Parks Make Life Better Photo Contest to supply photos for the interior pages of the SANDS Community Services Guide



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Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	5,172,766	4,629,307	4,717,605	4,286,899	4,577,358	2,836,809	-33.83%
Salaries, Temporary	2,386,432	2,289,549	2,262,355	2,240,248	2,406,369	1,469,869	-34.39%
Salaries, Overtime	721,380	610,425	713,783	713,243	705,243	450,450	-36.84%
Leave Payouts	196,309	151,075	180,400				
Benefits	2,684,314	2,727,961	2,905,279	2,418,534	2,586,921	1,586,994	-34.38%
PERSONAL SERVICES	11,161,201	10,408,317	10,779,422	9,658,924	10,275,891	6,344,122	-34.32%
OPERATING EXPENSES							
Utilities	23,058	26,113	36,018	15,000	34,044	30,000	100.00%
Equipment and Supplies	626,553	554,879	556,707	527,790	654,272	376,091	-28.74%
Repairs and Maintenance	660,740	658,885	674,153	785,517	850,083	743,514	-5.35%
Conferences and Training	57,158	36,929	51,336	78,850	79,310	3,850	-95.12%
Professional Services	237,332	183,238	56,775	135,000	335,232	225,000	66.67%
Other Contract Services	1,846,222	2,038,046	2,289,089	2,302,313	2,323,929	2,040,278	-11.38%
Rental Expense	99,436	105,416	72,825	107,200	107,200	110,600	3.17%
Insurance	14,586	47,919	42,418	38,500	38,500	43,500	12.99%
Payments to Other Governments			2,919				
Interdepartmental Charges		(3)					
Expense Allowances	24,507	26,794	28,479	27,000	27,000	27,600	2.22%
Other Expenses	144,827	102,726	52,149	6,785	16,035	4,805	-29.18%
OPERATING EXPENSES	3,734,419	3,780,942	3,862,868	4,023,955	4,465,605	3,605,238	-10.41%
CAPITAL EXPENDITURES							
Land Purchase			38,691	75,000	75,000	60,000	-20.00%
Improvements	2,491,016	879,495	236,897	672,500	851,494	330,000	-50.93%
Equipment	85,855						
Vehicles					60,250		
CAPITAL EXPENDITURES	2,576,871	879,495	275,588	747,500	986,744	390,000	-47.83%
NON-OPERATING EXPENSES							
Debt Service Expenses	15,862	1,064					
Transfers to Other Funds	294,000	1,064	127,512				
NON-OPERATING EXPENSES	309,862	2,128	127,512				
Grand Total(s)	17,782,353	15,070,882	15,045,390	14,430,379	15,728,240	10,339,360	-28.35%
General Fund	13,328,024	12,731,141	13,392,111	12,842,680	12,898,952	8,912,850	-30.60%
Other Funds	4,454,329	2,339,741	1,653,279	1,587,699	2,829,288	1,426,510	-10.15%
Grand Total(s)	17,782,353	15,070,882	15,045,390	14,430,379	15,728,240	10,339,360	-28.35%
Personnel Summary	69.00	61.00	61.00	56.00	56.00	42.00	(14.00)

Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	4,912,101	4,411,030	4,507,893	4,229,190	4,232,830	2,779,100	-34.29%
Salaries, Temporary	2,165,778	2,067,042	2,068,240	2,210,248	2,204,648	1,439,869	-34.85%
Salaries, Overtime	442,540	333,716	356,818	382,493	382,493	44,700	-88.31%
Leave Pay Outs	194,506	147,417	176,874				
Benefits	2,559,842	2,608,005	2,781,942	2,394,394	2,438,464	1,561,158	-34.80%
PERSONAL SERVICES	10,274,767	9,567,210	9,891,767	9,216,325	9,258,435	5,824,827	-36.80%
OPERATING EXPENSES							
Utilities	14,230	17,457	27,886	15,000	15,000	30,000	100.00%
Equipment and Supplies	500,434	470,387	516,587	485,790	486,737	330,091	-32.05%
Repairs and Maintenance	644,266	636,389	651,093	777,517	763,497	725,514	-6.69%
Conferences and Training	51,437	37,107	50,493	78,350	78,350	2,350	-97.00%
Professional Services	6,100	3,600	600				
Other Contract Services	1,652,489	1,888,621	2,093,017	2,171,313	2,171,313	1,898,763	-12.55%
Rental Expense	56,477	40,243	56,032	37,200	37,200	35,600	-4.30%
Insurance	14,586	40,539	35,598	31,000	31,000	36,000	16.13%
Interdepartmental Charges		(3)					
Expense Allowances	21,786	24,138	25,881	24,600	24,600	24,900	1.22%
Other Expenses	5,597	5,453	5,141	5,585	5,585	4,805	-13.97%
OPERATING EXPENSES	2,967,402	3,163,931	3,462,328	3,626,355	3,613,282	3,088,023	-14.84%
CAPITAL EXPENDITURES							
Improvements			38,016		11,985		
Equipment	85,855						
Vehicles					15,250		
CAPITAL EXPENDITURES	85,855		38,016		27,235		
Total	13,328,024	12,731,141	13,392,111	12,842,680	12,898,952	8,912,850	-30.60%
Personnel Summary	64.25	56.75	56.75	51.75	51.75	37.75	(14.00)

Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	404,989	312,127	353,640	372,159	372,159	599,298	61.03%
Salaries, Temporary	156,569	58,448	3,258	4,768	4,768	11,660	144.55%
Salaries, Overtime	5,027	534	793				
Leave Payouts	742	2,402	13,480				
Benefits	171,709	143,012	159,577	160,894	165,452	270,533	68.14%
PERSONAL SERVICES	739,036	516,523	530,748	537,821	542,379	881,491	63.90%
OPERATING EXPENSES							
Utilities		136					
Equipment and Supplies	1,573	3,289	11,536	14,750	14,750	14,750	0.00%
Repairs and Maintenance	3,439	3,626	5,275	4,000	4,000	4,000	0.00%
Conferences and Training	204	59					
Expense Allowances	1,662	23	1,465			6,000	100.00%
Other Expenses	161						
OPERATING EXPENSES	7,039	7,133	18,276	18,750	18,750	24,750	32.00%
Total	746,075	523,656	549,024	556,571	561,129	906,241	62.83%

Significant Changes

The increase in Community Services Administration relates to the budgeting of the Community Services Director position. The Community Services Director position has not been fully budgeted since FY 2009/10. Additionally, the Administrative Secretary position previously budgeted in this division will be deleted from the department's Table of Organization and replaced with a new Community Services & Recreation Specialist position, as well as additional temporary office assistance, at no net increase to the General Fund. The Community Services & Recreation Specialist position is envisioned to support a variety of Community Services programs that the Administrative Secretary position cannot due to the limitations of the classification.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
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	0.00	(2.00)
Accounting Technician II	1.00	0.00	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
Community Services & Rec Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<i>*1.0 FTE funded here, but accounted for in Facilities (0.50 FTE) and Recreation (0.50 FTE)</i>							
Total	7.00	6.00	6.00	6.00	6.00	5.00	(1.00)

Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Beach Operations							
PERSONAL SERVICES							
Salaries, Permanent	1,131,297	1,122,147	1,142,224	1,113,160	1,113,160	1,119,536	0.57%
Salaries, Temporary	624,174	606,766	597,546	663,274	663,274	665,274	0.30%
Salaries, Overtime	20,477	39,506	40,452	36,900	36,900	34,900	-5.42%
Leave Payouts	104,519	62,762	79,238				
Benefits	513,214	558,285	624,647	597,947	611,839	698,150	16.76%
PERSONAL SERVICES	2,393,681	2,389,466	2,484,107	2,411,281	2,425,173	2,517,860	4.42%
OPERATING EXPENSES							
Utilities	12,699	15,842	23,637	15,000	15,000	30,000	100.00%
Equipment and Supplies	79,625	69,446	63,302	58,000	58,944	58,000	0.00%
Repairs and Maintenance	472,342	447,585	481,645	555,502	556,692	545,502	-1.80%
Conferences and Training	866	313		350	350	350	0.00%
Other Contract Services	236,032	234,131	223,587	254,499	254,499	249,499	-1.96%
Rental Expense		3,124	10,579	5,000	5,000	5,100	2.00%
Interdepartmental Charges		(3)					
Expense Allowances	6,521	10,405	10,800	10,900	10,900	10,800	-0.92%
Other Expenses	197	1,422	789				
OPERATING EXPENSES	808,282	782,265	814,339	899,251	901,385	899,251	0.00%
CAPITAL EXPENDITURES							
Improvements			38,016		11,985		
CAPITAL EXPENDITURES			38,016		11,985		
Total	3,201,963	3,171,731	3,336,462	3,310,532	3,338,543	3,417,111	3.22%

Significant Changes

The Beach Operations FY 2013/14 budget remains the same with no significant changes in salaries or operating expenses.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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
Beach Maintenance Ops Manager	1.00	0.00	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	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00
Marine Equip Mechanic	1.00	0.00	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 & Camping 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
Total	20.00	16.00	16.00	16.00	16.00	16.00	0.00

Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Facilities, Development, and Concessions							
PERSONAL SERVICES							
Salaries, Permanent	179,890	118,821	132,310	128,866	132,506	137,520	6.72%
Salaries, Temporary	66,312	61,537	56,839	79,000	73,400	68,200	-13.67%
Salaries, Overtime	4,871	4,727	5,032	6,200	6,200	6,000	-3.23%
Leave Payouts	8,303	9,108	15,698				
Benefits	62,461	54,506	67,191	64,079	67,341	73,775	15.13%
PERSONAL SERVICES	321,837	248,699	277,070	278,145	279,447	285,495	2.64%
OPERATING EXPENSES							
Equipment and Supplies	13,509	9,025	16,397	14,600	14,600	14,800	1.37%
Repairs and Maintenance	35,976	37,746	40,499	39,400	39,440	39,400	0.00%
Conferences and Training			575				
Other Contract Services	924	1,226	196	1,000	1,000	1,000	0.00%
Rental Expense	2,824	1,197					
Expense Allowances	2,762	2,869	2,804	2,700	2,700	2,700	0.00%
OPERATING EXPENSES	55,995	52,063	60,471	57,700	57,740	57,900	0.35%
Total	377,832	300,762	337,541	335,845	337,187	343,395	2.25%

Significant Changes

The FY 2013/14 budget reflects a marginal increase related to the department's approved reorganization plan to reclass the previous Community Services Recreation Coordinator position to a Community Services Recreation Supervisor position. The Community Services Recreation Supervisor position in this Division oversees Specific Events, the Youth Board and other department related functions.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	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	0.50	0.50	0.50	0.50	0.50	0.00
Community Svcs Rec Coordinator	0.00	1.00	1.00	1.00	0.00	0.00	(1.00)
Community Svcs Rec Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Specific Events Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary*	0.00	0.00	0.00	0.00	0.00	0.50	0.50
<i>*0.50 FTE funded by Administration, but reflected here</i>							
Total	2.50	2.00	2.00	2.00	2.00	2.50	0.50

Community Services
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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Marine Safety							
PERSONAL SERVICES							
Salaries, Permanent	1,789,615	1,633,648	1,682,437	1,634,871	1,634,871		-100.00%
Salaries, Temporary	726,358	711,404	777,140	768,471	768,471		-100.00%
Salaries, Overtime	404,892	280,919	303,593	335,593	335,593		-100.00%
Leave Payouts	20,953	10,188	17,610				
Benefits	1,195,390	1,295,345	1,318,867	1,100,325	1,111,612		-100.00%
PERSONAL SERVICES	4,137,208	3,931,504	4,099,647	3,839,260	3,850,547		-100.00%
OPERATING EXPENSES							
Utilities	1,531	1,479	3,091				
Equipment and Supplies	181,163	163,041	165,498	155,000	155,000		-100.00%
Repairs and Maintenance	46,551	50,877	22,547	54,033	54,033		-100.00%
Conferences and Training	50,316	30,590	47,915	78,000	78,000		-100.00%
Professional Services	6,100	3,600	600				
Other Contract Services			250,000	250,000	250,000		-100.00%
Rental Expense	3,346	2,543	19,782	1,500	1,500		-100.00%
Expense Allowances	5,421	5,421	5,400	5,500	5,500		-100.00%
Other Expenses	512	112	530	500	500		-100.00%
OPERATING EXPENSES	294,940	257,663	515,363	544,533	544,533		-100.00%
CAPITAL EXPENDITURES							
Equipment	85,855						
CAPITAL EXPENDITURES	85,855						
Total	4,518,003	4,189,167	4,615,010	4,383,793	4,395,080		-100.00%

Significant Changes

Effective FY 2013/14 and based upon the recommendation of the Ralph Anderson & Associates study dated May 7, 2013 entitled, "Final Report Organizational Options, Marine Safety Division, Community Services Department, City of Huntington Beach," the Marine Safety Division is being transferred from the Community Services Department to the Fire Department. Total budget of \$25,000 from Beach Special Events business unit (10045601) moved to Marine Safety's Specific Events business unit (10145103).

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	0.00	(3.00)
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	0.00	(10.00)
Total	14.00	14.00	14.00	14.00	14.00	0.00	(14.00)

Community Services
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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Recreation, Human, and Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	1,406,310	1,224,287	1,197,282	980,134	980,134	922,745	-5.86%
Salaries, Temporary	592,364	628,887	633,457	694,735	694,735	694,735	0.00%
Salaries, Overtime	7,272	8,030	6,948	3,800	3,800	3,800	0.00%
Leave Payouts	59,989	62,957	50,848				
Benefits	617,067	556,856	611,659	471,149	482,219	518,699	10.09%
PERSONAL SERVICES	2,683,002	2,481,017	2,500,194	2,149,818	2,160,888	2,139,979	-0.46%
OPERATING EXPENSES							
Utilities			1,158				
Equipment and Supplies	224,568	225,586	259,855	243,442	243,442	242,542	-0.37%
Repairs and Maintenance	85,958	96,555	101,126	124,582	124,582	136,612	9.66%
Conferences and Training	51	6,145	2,003			2,000	100.00%
Other Contract Services	1,415,533	1,653,264	1,619,234	1,665,814	1,665,814	1,648,264	-1.05%
Rental Expense	50,307	33,380	25,671	30,700	30,700	30,500	-0.65%
Insurance	14,586	40,539	35,598	31,000	31,000	36,000	16.13%
Expense Allowances	5,421	5,421	5,411	5,500	5,500	5,400	-1.82%
Other Expenses	4,727	3,920	3,822	5,085	5,085	4,805	-5.51%
OPERATING EXPENSES	1,801,151	2,064,810	2,053,878	2,106,123	2,106,123	2,106,123	0.00%
Total	4,484,153	4,545,827	4,554,072	4,255,941	4,267,011	4,246,102	-0.23%

Significant Changes

The Recreation, Human, and Cultural Services Division FY 2013/14 budget remains the same with no significant changes in salaries or operating expenses.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
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	1.00	1.00	1.00	1.00	1.00	0.00
Senior Supervisor, Human Services	1.00	1.00	1.00	1.00	1.00	1.00	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 Affairs	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Art Programs Curator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Maintenance Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Office Assistant II	2.75	1.75	1.75	1.75	1.75	1.75	0.00
Administrative Secretary*	0.00	0.00	0.00	0.00	0.00	0.50	0.50
<i>*0.50 FTE funded by Administration, but reflected here</i>							
Total	20.75	18.75	18.75	13.75	13.75	14.25	0.50

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OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Park Acquisition and Development (209)							
PERSONAL SERVICES							
Salaries, Permanent	117,816	67,564	62,147	57,710	57,710	57,710	0.00%
Salaries, Temporary		7,131			5,000		
Benefits	35,543	23,966	25,611	24,140	24,140	25,101	3.98%
PERSONAL SERVICES	153,359	98,661	87,758	81,850	86,850	82,811	1.17%
OPERATING EXPENSES							
Equipment and Supplies			4,097				
Repairs and Maintenance		7,852	4,898				
Conferences and Training							
Professional Services	140,644	89,389	26,820	5,000	92,624	160,000	3100.00%
Other Contract Services	4,981	11		1,000	1,000	1,000	0.00%
Rental Expense	3,319	5,951	3,919	10,000	10,000	15,000	50.00%
Payments to Other Governments			2,919				
Expense Allowances	2,713	2,646	2,596	2,400	2,400	2,700	12.50%
Other Expenses	138,471	95,905	47,008		9,250		
OPERATING EXPENSES	290,128	201,754	92,257	18,400	115,274	178,700	871.20%
CAPITAL EXPENDITURES							
Land Purchase			38,691	75,000	75,000	60,000	-20.00%
Improvements	4,800	230,001	(13,905)	672,500	830,240	280,000	-58.36%
CAPITAL EXPENDITURES	4,800	230,001	24,786	747,500	905,240	340,000	-54.52%
NON-OPERATING EXPENSES							
Debt Service Expenses	15,862	1,064					
Transfers to Other Funds	294,000	1,064	127,512				
NON-OPERATING EXPENSES	309,862	2,128	127,512				
Total	758,149	532,544	332,313	847,750	1,107,364	601,511	-29.05%

Significant Changes

The FY 2013/14 budget for the PAD Fund includes an increase in professional services associated with the plans and specifications for Bartlett Park Phase I and LeBard, as well as the funding for the purchase of encyclopedia lots and construction of the Permanent Shipley Parking Lot included under Capital Expenditures. All project funding is included in the FY 2013/14 Capital Improvement Program (CIP).

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Facilities, Develop & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Project Manager Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.00	0.50	0.50	0.50	0.50	0.50	0.00
Total	1.50	1.00	1.00	1.00	1.00	1.00	0.00

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OTHER FUNDS

**Park Acquisition and
Development (209)**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00209 Park Acquisition and Develop	424,005	859,074	115,000	500,000	500,000		(500,000)
Total	424,005	859,074	115,000	500,000	500,000		(500,000)

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Fund Balance	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00209 Park Acquisition and Develop	3,379,235	2,556,270	2,882,801		3,482,319		
Total	3,379,235	2,556,270	2,882,801		3,482,319		

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OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
4th of July (204)							
PERSONAL SERVICES							
Salaries, Temporary	37,958	34,427	31,149	30,000	30,000	30,000	0.00%
Salaries, Overtime	51,304	53,539	51,952	55,750	55,750	55,750	0.00%
Benefits	546	2,010	1,667			735	100.00%
PERSONAL SERVICES	89,808	89,976	84,768	85,750	85,750	86,485	0.86%
OPERATING EXPENSES							
Utilities		120					
Equipment and Supplies	32,793	39,057	14,347	40,000	40,000	40,000	0.00%
Repairs and Maintenance	750						
Conferences and Training		620	843	500	500	1,500	200.00%
Professional Services	63,251	45,136	26,529	75,000	75,000	65,000	-13.33%
Other Contract Services	152,003	130,278	189,462	130,000	130,429	139,515	7.32%
Rental Expense	38,095	58,822	12,785	60,000	60,000	60,000	0.00%
Insurance		7,380	6,820	7,500	7,500	7,500	0.00%
Other Expenses		1,200		1,200	1,200		-100.00%
OPERATING EXPENSES	286,892	282,613	250,786	314,200	314,629	313,515	-0.22%
Total	376,700	372,589	335,554	399,950	400,379	400,000	0.01%

Significant Changes

The FY 2013/14 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, donations and fireworks sales are used to offset the cost of the annual 4th of July celebration.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00204 Fourth of July Parade	320,996	350,016	356,501	400,000	400,000	400,000	0.00
Total	320,996	350,016	356,501	400,000	400,000	400,000	0.00

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OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Specific Events (101)							
PERSONAL SERVICES							
Salaries, Permanent	8,535	16,912	25,931				
Salaries, Temporary	1,852	1,563	1,415				
Salaries, Overtime	225,823	221,803	304,502	275,000	267,000	350,000	27.27%
Benefits	28,347	31,336	42,238				
PERSONAL SERVICES	264,557	271,614	374,086	275,000	267,000	350,000	27.27%
OPERATING EXPENSES							
Equipment and Supplies	1,328	683	189	2,000	4,000	6,000	200.00%
Repairs and Maintenance	4,345	129	8,440	8,000	14,000	18,000	125.00%
Other Contract Services		6,112	551			1,000	100.00%
Rental Expense	1,458						
OPERATING EXPENSES	7,131	6,924	9,180	10,000	18,000	25,000	150.00%
Total	271,688	278,538	383,266	285,000	285,000	375,000	31.58%

Significant Changes

The Specific Events Fund is used for all major reimbursable events held in the City, such as the Surf City Marathon, U.S. Open of Surfing, Smooth Jazz Festival, etc. Personal Services expenses, including overtime charges, are reimbursed by the event promoter. Overtime salaries has increased based on prior year actuals and includes an additional \$25,000 for the smaller beach surf contests or other events as part of the transfer of Marine Safety Division to the Fire Department.

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
00101 Specific Events	263,008	349,245	270,000	290,000	290,000	375,000	85,000
Total	263,008	349,245	270,000	290,000	290,000	375,000	85,000

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OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Donations and Grants (various), Gun Range (225)							
PERSONAL SERVICES							
Salaries, Permanent	134,313	133,801	121,635		286,819		
Salaries, Temporary	180,844	179,386	161,552		159,550		
Salaries, Overtime	1,713	1,367	511				
Termination Pay Outs	1,803	3,658	3,527				
Benefits	60,037	62,645	53,821		124,318		
PERSONAL SERVICES	378,710	380,857	341,046		570,687		
OPERATING EXPENSES							
Utilities	8,828	8,536	8,132		19,044		
Equipment and Supplies	91,994	44,753	21,487		123,533		
Repairs and Maintenance	11,380	14,515	9,722		72,586		
Conferences and Training	5,721	(798)			460		
Professional Services	27,338	45,114	2,825	55,000	167,609		-100.00%
Other Contract Services	36,748	13,023	6,058		15,187		
Rental Expense	88	400	90				
Expense Allowances	8	10	3				
Other Expenses	758	167					
OPERATING EXPENSES	182,863	125,720	48,317	55,000	398,419		-100.00%
CAPITAL EXPENDITURES							
Improvements	2,486,216	649,495	212,786		9,269	50,000	100.00%
Vehicles					45,000		
CAPITAL EXPENDITURES	2,486,216	649,495	212,786		54,269	50,000	100.00%
Total	3,047,789	1,156,072	602,149	55,000	1,023,375	50,000	-9.09%

Significant Changes

The Community Services Department receives various grants and donations associated with senior services, as well as other programs. As in past practice, grants and donations are appropriated as received throughout the year. Projected Capital Expenditures include funding for Gun Range remediation activities.

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OTHER FUNDS

**Donations and Grants (various),
Gun Range (225)**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Program Coordinator, Human Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant (963)	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 (963)	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Total	3.25	3.25	3.25	3.25	3.25	3.25	0.00

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00225 Gun Range Settlement			5,760				
00226 Quimby Fund		63,558	36,732	500,000	500,000		(500,000)
00228 Park Dev Impact - Res			1,154				
00235 Park Dev Impact - Non Res							
00236 Public Art in Parks							
00915 Sr Mobility Program 7/08-6/09	(1,648)						
00928 Sr Mobility Program 7/09-6/10	(781)						
00935 Marine Safety Heritage 09/10	30,264						
00942 Sr Mobility Program 7/10-6/11	178,576	(78)					
00959 2002 Park Bond							
00963 Sr Mobility Program 7/11-6/12		67,278	187,063		206,734		
Total	206,414	130,761	230,712	500,003	706,737		(500,000)

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Fund Balance	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00225 Gun Range Settlement		488,819	441,906		444,841		
Total		488,819	441,906		444,841		

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BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	745,826	523,657	549,025	556,571	561,129	906,242	62.83%
10045102 Sister Cities Program	250						
ADM Administration	746,076	523,657	549,025	556,571	561,129	906,242	62.83%
BO Beach Operations							
10045202 Parking/Camping	1,055,676	977,089	986,335	1,048,105	1,053,711	1,078,513	2.90%
10045203 Parking Meters	404,191	447,213	504,975	481,202	483,807	508,465	5.67%
10045205 Beach Administration	73,093	81,231	82,300	100,283	101,152	106,144	5.84%
10045206 Beach Maintenance	1,457,483	1,542,754	1,711,463	1,586,622	1,605,553	1,639,669	3.34%
10045208 Pier Plaza Maintenance	94,200	36,564	51,389	94,321	79,071	84,321	-10.60%
10045701 Fleet Management	117,320	86,879					
BO Beach Operations	3,201,963	3,171,730	3,336,462	3,310,533	3,323,294	3,417,111	3.22%
FDC Facilities, Dev, & Concessions							
10045204 Nature Center	30,000	30,000	30,000	30,000	30,000	30,000	0.00%
10045210 Specific Events	47,231	92,059	123,540	115,960	122,428	133,585	15.20%
10045401 Facilities and Development	224,797	104,092	105,621	96,949	97,424	97,939	1.02%
10045505 Clubhouses	75,804	74,611	78,380	92,936	87,336	81,871	-11.91%
FDC Facilities, Dev, & Concessions	377,832	300,762	337,541	335,845	337,188	343,395	2.25%
MS Marine Safety							
10045204 Junior Lifeguards	541,631	518,302	537,230	532,682	532,682		-100.00%
10045207 Marine Safety	3,946,022	3,634,285	4,039,203	3,825,607	3,852,145		-100.00%
10045601 Beach Special Events	30,351	36,580	38,576	25,503	25,503		-100.00%
MS Marine Safety	4,518,004	4,189,167	4,615,009	4,383,792	4,410,330		-100.00%
RHC Rec, Human, & Cultural Svcs							
10045301 Adult Soccer		7,011	7,301	10,225	10,225	13,225	29.34%
10045402 Youth Sports	60,058	73,465	76,461	80,534	80,534	80,902	0.46%
10045403 Adult Sports	580,770	513,898	516,735	510,435	512,172	616,945	20.87%
10045404 Tennis	137,501	175,495	191,924	173,364	173,364	173,364	0.00%
10045405 Aquatics	158,035	157,483	155,535	175,825	175,825	176,193	0.21%
10045406 Instructional Classes	1,223,950	1,470,527	1,407,991	1,394,000	1,394,000	1,390,000	-0.29%
10045407 Day Camps	45,073	1,139					
10045408 Recreation Events	24,116	18,765	25,267	23,191	23,191	24,215	4.42%
10045409 Adventure Playground	19,507	19,094	20,155	20,254	20,254	20,254	0.00%
10045410 City Gym & Pool	311,208	279,847	297,177	251,612	252,481	254,597	1.19%
10045411 Community Centers	511,733	517,303	510,243	463,479	465,216	477,400	3.00%
10045501 Rec, Human & Cultural Svcs	293,623	194,899	189,200	183,805	184,673	11,800	-93.58%
10045503 Senior Services	628,399	642,887	664,859	606,660	610,784	635,536	4.76%
10045504 Project Self Sufficiency	7						
10045551 Art Center Camps-Classes		2,516	71,683	65,494	65,494	65,494	0.00%
10045552 Art Center	488,856	470,363	418,603	297,061	298,798	306,177	3.07%
10045553 Museum Services	1,313						
10045554 Community Band		1,133	940				
RHC Rec, Human, & Cultural Svcs	4,484,149	4,545,825	4,554,074	4,255,939	4,267,011	4,246,102	-0.23%
Other Funds							
10145101 Specific Events Administration	271,687	278,537	383,265	285,000	66,000	24,000	-91.58%
10145102 Specific Events Beach/Parking					5,000	21,000	100.00%
10145103 Specific Events Lifeguards					18,000	45,000	100.00%
10145104 Specific Events Fire					30,000	42,000	100.00%
10145105 Specific Events Police					152,000	223,000	100.00%
10145106 Specific Events Public Works					14,000	20,000	100.00%
10345101 Donations Community Services	(22)				22		
10345102 Donations PSS Misc	37,670	19,460	11,729		118,717		
10345103 Donations Disabled Park					40,500		
10345202 Donations PSS Case Mgmt		15,114	20,135		24,751		

Community Services
Adopted Budget - FY 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
CMS Community Services							
10345206 Donations Beach Maintenance	200				33,983		
10345207 Donations Marine Safety					1,434		
10345502 Donations Sr Transportation	96,138	79,993	87,230		85,842		
10345503 Donations Senior Services	26,310	630	2,441		60,732		
10345504 Donations Meals to Home COA	9,405	376					
10345506 Donations Senior Outreach	22,830	11,383	36,686		67,201		
10345551 Donations Art Center	6,757	14,972	21,611		11,165		
10345552 Donations Family Arts	9,572	13,174	4,291		4,520		
10345553 Donations Summer Art Camp	9,858	4,567	576		446		
10345554 Art Center Partners in Art	6,484	7,542	6,310		9,755		
10345557 Donations Art Center Exhibit					10,000		
10345604 Donations Meals to the Home		25,251	24,964		37,286		
20445803 4th of July Celebration	376,701	372,588	335,553	399,950	400,379	400,000	0.01%
20945001 Sports Complex Team Room					162,740		
20945002 Sports Complex Eighth Field		239,899	239				
20945003 Shipley Permanent Parking Lot			6,283	90,000	90,000	270,000	200.00%
20945004 Worthy Park Reconfiguration				157,500	157,500		-100.00%
20945005 Central Park Senior Center				300,000	300,000		-100.00%
20945006 Murdy Patio Reconfiguration				115,000	115,000		-100.00%
20945101 Administration	454,181	291,581	198,279	185,249	282,123	331,510	78.95%
20945102 Gun Range Cleanup	9,969						
20945999 Park Acq Dev Comm Svcs Trfs	294,000	1,064	127,512				
22545001 Gun Range Settlement		46,914	2,825	55,000	167,609	50,000	-9.09%
30545001 Community Svcs Proj Mgmt	2,482,242	22,600					
86045102 Proj Self Sufficiency 09/10	7,000						
86045201 ADA Rstrm Shipley Natr 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					
92845502 Sr Mobility Program 7/09-6/10	123,778		9				
93545207 Marine Safety Heritage 09/10	30,264						
94245502 Sr Mobility Program 7/10-6/11	43,632	134,651	6				
95945101 Edison Yth Sports Reconfig		655,385	220,767		9,269		
96345502 Sr Mobility Program 7/11-6/12		52,060	121,576		7,072		
96345503 Sr Mobility Program 7/12-6/13			40,992		139,508		
96345504 Sr Mobility Program 7/13-6/14					206,734		
Other Funds	4,454,329	2,339,741	1,653,279	1,587,699	2,829,288	1,426,510	-10.15%
General Fund	13,328,024	12,731,141	13,392,111	12,842,680	12,898,952	8,912,850	-30.60%
Other Funds	4,454,329	2,339,741	1,653,279	1,587,699	2,829,288	1,426,510	-10.15%
Grand Total(s)	17,782,353	15,070,882	15,045,390	14,430,379	15,728,240	10,339,360	-28.35%

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