



City of Huntington Beach Community Services Adopted Budget – FY 2010/11

Director of Community Services

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Office Assistant II

FACILITIES, DEVELOPMENT,
& CONCESSIONS

RECREATION, HUMAN, & CULTURAL
SERVICES

BEACH OPERATIONS

MARINE SAFETY

FACILITIES AND
DEVELOPMENT

Facilities, Development &
Concession Manager
Administrative Secretary

PARK ACQUISITION AND
DEVELOPMENT

Administrative Analyst Senior

RECREATION, HUMAN, AND
CULTURAL SERVICES
ADMINISTRATION

Recreation, Human, & Cultural Services
Superintendent
Administrative Secretary

ADULT & YOUTH SPORTS

Community Services Recreation Spvrs.
Community Serv. Rec. Coordinator
Maintenance Service Worker

RECREATION PROGRAMS

Community Services Recreation Spvrs.

PROJECT SELF-SUFFICIENCY

Human Services Program Coordinator

SENIOR SERVICES

Senior Supervisor Human Services
Volunteer Services Coordinator
Community Serv. Rec. Coordinator
Social Worker
Custodian
Office Assistant II
Senior Services Assistant
Senior Services Transportation
Coordinator

CULTURAL SERVICES

Senior Supervisor Cultural Affairs
Art Program Curator
Office Assistant II

CITY GYM & POOL

Community Services Recreation Spvrs.
Custodian

EDISON CENTER

Community Services Recreation Spvrs.
Custodian

MURDY CENTER

Community Services Recreation Spvrs.
Custodian

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

FLEET MAINTENANCE

Marine Equipment Mechanic

PARKING METERS

Parking Meter Repair Technician
Parking Meter Repair Worker (2)

PARKING & CAMPING

Supervisor Parking & Camping
Facilities
Parking & Camping Crewleader
Parking & Camping Leadworker
Parking & Camping Assistant

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

The Community Services Department provides a full spectrum of year-round and seasonal recreational, cultural and human service programs, and special events at the City's parks, beaches, and community facilities. Major annual citywide events, such as the U.S. Open of Surfing and Association of Volleyball Professionals (AVP) tournament are coordinated through the department. Beach services include year-round marine safety emergency response and prevention, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and 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 support staff process registrations and reservations for the department's rental facilities, recreation events, special permits, beach passes, and adult sports programs. Administration also 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.

Facilities, Development, and Concessions Division

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



Recreation, Human, and Cultural Services Division

This division is responsible for planning, coordinating, and staffing the City's recreation, human, and cultural services programs. 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 hbsands.org, and include year-round activities such as instructional classes and adult and youth sports; special programs and events such as "Friday Night Funtime Dances," the Pier swim or the Summer Surf Contest; and seasonal programs such as aquatics, day camps, 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. Human Services also manages the City's Project Self-Sufficiency program, which assists highly motivated, low-income, single parents achieve independence through case management and valuable community connections; provides contract management for the Oak View Family and Community Center; and liaises with the City's Children's Needs Task Force. Cultural Services manages and operates the Huntington Beach Art Center, including the planning and preparation of art exhibits, instructional classes, day camps, and a variety of community special events. Additionally, cultural services staff provides oversight of the City's Public Art Program and liaises with the City's Allied Arts Board.

Beach Operations Division

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



Marine Safety Division

The primary goal and purpose of Marine Safety is to provide quality open water and beach safety through education, prevention, and emergency response. Marine Safety provides year-round lifeguard services on the City's beach, including medical aid and code enforcement services, manages the summer Junior Guard program, issues film and beach use permits for special events, and provides staffing as required. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 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
- Assist with program registrations, facility reservations, and parking passes
- Develop partnerships/ sponsorships with private and non-profit organizations



Facilities, Development, and Concessions Division

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



Recreation, Human, and Cultural Services Division

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



Beach Operations Division

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

Community Services

Performance Measures

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	Strategic Plan Goal
Goal:				
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
Measure: % of lifeguards and marine safety officers completing USLA Advanced Certified Lifeguard Agency status	100%	100%	100%	
Goal:				
2. Ensure staffing levels at 100% of lifeguard towers during summer season.				Maintain Public Safety
Measure: % of lifeguard towers staffed during summer schedule	96%	88%	88%	
Goal:				
3. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.				Maintain Financial Viability and Our Reserves
Measure: % of audits conducted	30	30	30	
Goal:				
4. Market instructional class registration and program information on a quarterly basis using a minimum of three different medium.				Improve Internal and External Communication
Measure: # of communication media used to market registration	3	3	3	
Goal:				
5. Begin construction of the following capital projects: Sports Complex Team Room and Sports Complex Eighth Field.				Maintain, Improve and Obtain Funding for Infrastructure and Equipment
Measure: # of projects beginning construction	N/A	N/A	2	



Community Services
Adopted Budget - FY 2010/11
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
PERSONAL SERVICES							
Salaries, Permanent	4,693,511	5,171,672	5,311,274	5,190,531	5,139,684	4,862,946	-6.31%
Salaries, Temporary	2,211,199	2,353,068	2,497,911	2,091,887	2,428,096	2,111,905	0.96%
Salaries, Overtime	803,473	784,888	820,276	771,376	762,588	621,243	-19.46%
Leave Payouts		1,728	144,275		1,458		
Benefits	2,666,510	2,617,870	2,793,665	2,557,954	2,628,489	2,375,907	-7.12%
PERSONAL SERVICES	10,374,693	10,929,226	11,567,401	10,611,748	10,960,315	9,972,001	-6.03%
OPERATING EXPENSES							
Utilities	9,289	8,262	11,442	10,000	24,450	15,000	50.00%
Equipment and Supplies	829,527	747,296	628,034	535,442	789,758	597,939	11.67%
Repairs and Maintenance	1,077,958	1,284,093	726,638	864,491	897,815	859,829	-0.54%
Conferences and Training	91,482	110,194	62,507	79,850	86,050	79,850	0.00%
Professional Services	217,426	458,872	530,712	1,216,600	2,528,042	982,931	-19.21%
Other Contract Services	1,748,214	2,072,928	1,872,507	1,871,090	1,881,802	1,874,545	0.18%
Rental Expense	79,791	118,662	116,808	167,100	164,100	158,349	-5.24%
Insurance	26,956	34,418	32,301			15,100	
Payments to Other Governments	5,836	2,657	1,993	5,000	5,000	5,000	0.00%
Interdepartmental Charges	399		65				
Expense Allowances	32,196	31,754	29,039	33,500	24,812	21,700	-35.22%
Other Expenses	148,539	227,701	116,549	156,800	306,690	156,920	0.08%
OPERATING EXPENSES	4,267,613	5,096,837	4,128,595	4,939,873	6,708,519	4,767,163	-3.50%
CAPITAL EXPENDITURES							
Land Purchase		57,716	43,758		15,500		
Improvements	209,510	462,080	321,909	2,017,793	2,965,166	880,200	-56.38%
Equipment			84,154		85,000		
Vehicles	22,744		252,658				
CAPITAL EXPENDITURES	232,254	519,796	702,479	2,017,793	3,065,666	880,200	-56.38%
NON-OPERATING EXPENSES							
Debt Service Expenses	150,571	66,096	35,149				
Transfers to Other Funds	21,649	41,768	294,000	375,000	375,000	375,000	0.00%
NON-OPERATING EXPENSES	172,220	107,864	329,149	375,000	375,000	375,000	0.00%
Grand Total(s)	15,046,780	16,653,722	16,727,623	17,944,415	21,109,501	15,994,363	-10.87%
General Fund	12,970,637	13,921,466	14,042,106	13,408,349	13,282,520	12,939,976	-3.49%
Other Funds	2,076,143	2,732,256	2,685,517	4,536,066	7,826,981	3,054,387	-32.66%
Grand Total(s)	15,046,780	16,653,722	16,727,623	17,944,415	21,109,501	15,994,363	-10.87%
Personnel Summary	69.75	69.75	69.75	69.75	69.75	62.00	(7.75)



Community Services
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	453,273	493,493	526,278	536,856	493,648	443,144	-17.46%
Salaries, Temporary	47,384	30,876	33,040	24,782	67,990	73,125	195.07%
Salaries, Overtime	909	892	42				
Leave Payouts			6,486				
Benefits	175,622	178,778	190,678	208,969	208,969	172,441	-17.48%
PERSONAL SERVICES	677,188	704,039	756,524	770,607	770,607	688,710	-10.63%
OPERATING EXPENSES							
Utilities	146						
Equipment and Supplies	85,872	21,460	13,917	7,550	7,550	7,550	0.00%
Repairs and Maintenance	33,346	5,020	3,031	4,000	4,000	4,000	0.00%
Conferences and Training	3,915	6,414	432				
Other Contract Services		39,328					
Rental Expense	2,028						
Payments to Other Governments	5,836						
Expense Allowances	5,968	6,046	6,023	6,000	1,612		-100.00%
Other Expenses	12,807	22,386	18,109				
OPERATING EXPENSES	149,918	100,654	41,512	17,550	13,162	11,550	-34.19%
NON-OPERATING EXPENSES							
Transfers to Other Funds	21,649						
NON-OPERATING EXPENSES	21,649						
Total	848,755	804,693	798,036	788,157	783,769	700,260	-11.15%

Significant Changes

The change to Personal Services in FY 2010/11 from FY 2009/10 is due to the pending vacancy of the Director position for a portion of the fiscal year as well as the elimination of the Accounting Technician II position. Temporary Salaries have been increased in FY 2010/11 to reflect three months of the current Director being employed as a temporary, contract employee. Operating Expenses are reduced as a result of the elimination of the auto allowance appropriation for executive management (\$6,000).

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	7.00	7.00	6.00	1.00



Community Services
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Beach Operations							
PERSONAL SERVICES							
Salaries, Permanent	1,042,811	1,228,304	1,176,175	1,149,558	1,095,766	1,100,913	-4.23%
Salaries, Temporary	582,454	593,494	621,710	596,074	638,276	616,574	3.44%
Salaries, Overtime	66,392	63,791	23,608	31,900	36,045	31,900	0.00%
Leave Payouts		819	74,830				
Benefits	539,124	562,129	554,891	531,286	531,286	491,192	-7.55%
PERSONAL SERVICES	2,230,781	2,448,537	2,451,214	2,308,818	2,301,373	2,240,579	-2.96%
OPERATING EXPENSES							
Utilities	281	32	16	10,000	10,000	15,000	50.00%
Equipment and Supplies	79,392	52,319	67,477	52,457	52,457	60,157	14.68%
Repairs and Maintenance	622,853	792,478	498,449	625,058	619,575	626,384	0.21%
Conferences and Training	13	326	3,250	350	350	350	0.00%
Other Contract Services	194,727	206,019	221,011	235,500	252,921	237,499	0.85%
Rental Expense	411			500	500	500	0.00%
Expense Allowances	10,436	10,131	6,748	10,400	6,100	5,000	-51.92%
Other Expenses	495	(336)	(151)				
OPERATING EXPENSES	908,608	1,060,969	796,800	934,265	941,903	944,890	1.14%
Total	3,139,389	3,509,506	3,248,014	3,243,083	3,243,276	3,185,469	-1.78%

Significant Changes

The decrease to Personal Services reflects the retirement of the Supervisor Parking and Camping Facilities as well as elimination of one Parking and Camping Leadworker position and the Senior Marine Equipment Mechanic position. In Operating Expenses, Repairs and Maintenance includes \$22,000 for the department's share of costs associated with the citywide 800 MHZ radio system. Utilities and Equipment and Supplies line items include modest increases associated with maintenance and replacement of parking meter equipment. The decrease in Expense Allowances reflects the elimination of the auto allowance associated with the Supervisor Parking and Camping Facilities position. Reductions in off-peak season beach restroom cleaning initiated as part of the FY 2009/10 citywide budget reduction efforts remain in place for FY 2010/11.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	1.00	1.00	1.00	1.00	0.00	(1.00)
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Senior Facilities Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Worker	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
Total	20.00	20.00	20.00	20.00	20.00	17.00	(3.00)



Community Services
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Facilities, Development, and Concessions							
PERSONAL SERVICES							
Salaries, Permanent	212,467	227,051	226,521	229,029	181,029	156,206	-31.80%
Salaries, Temporary	80,914	81,232	75,065	79,000	79,000	79,000	0.00%
Salaries, Overtime	10,159	8,509	5,595	6,200	6,200	6,200	0.00%
Leave Payouts		144	12,130				
Benefits	70,959	72,020	70,354	77,082	65,194	49,408	-35.90%
PERSONAL SERVICES	374,499	388,956	389,665	391,311	331,423	290,814	-25.68%
OPERATING EXPENSES							
Equipment and Supplies	26,617	29,204	18,587	18,000	18,000	14,600	-18.89%
Repairs and Maintenance	69,881	51,859	42,536	49,000	39,000	39,400	-19.59%
Conferences and Training	1,639	1,019	828				
Other Contract Services	42,840	41,697	911	1,000	1,000	1,000	0.00%
Rental Expense		3,383	3,400				
Expense Allowances	3,047	3,061	2,797	3,100	3,100	2,700	-12.90%
Other Expenses	27	80	131	100	100		-100.00%
OPERATING EXPENSES	144,051	130,303	69,190	71,200	61,200	57,700	-18.96%
Total	518,550	519,259	458,855	462,511	392,623	348,514	-24.65%

Significant Changes

Personal Services is seeing a reduction through the movement of one-half of the Sr. Administrative Analyst to the Park Acquisition and Development (PA & D) fund. This move is being made as part of the department's budget reduction efforts as well as to provide adequate staff support to the PA & D fund due to the elimination of a position in that fund. Operating reductions are associated with the elimination of music license fees no longer needed due to the cancellation of the Pier Plaza Concert Series in FY 2009/10 and the continuation of the \$10,000 reduction in support for the Shipley Nature Center.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Facilities Develop & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	0.50	(0.50)
Specific Events Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Total	2.50	2.50	2.50	2.50	2.50	1.00	(1.50)



Community Services
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Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Recreation, Human, and Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	1,185,319	1,227,376	1,347,396	1,391,238	1,391,238	1,362,311	-2.08%
Salaries, Temporary	483,253	564,270	675,376	624,476	595,008	611,735	-2.04%
Salaries, Overtime	19,888	20,618	12,489	6,300	6,300	6,300	0.00%
Leave Payouts		373	38,685				
Benefits	580,949	551,872	575,736	598,560	595,520	578,684	-3.32%
PERSONAL SERVICES	2,269,409	2,364,509	2,649,682	2,620,574	2,588,066	2,559,030	-2.35%
OPERATING EXPENSES							
Utilities	505		720				
Equipment and Supplies	309,013	273,185	261,249	235,135	229,879	290,832	23.69%
Repairs and Maintenance	151,344	346,565	116,796	117,500	106,002	118,612	0.95%
Conferences and Training	4,329	8,741	1,813				
Other Contract Services	1,350,093	1,587,644	1,502,578	1,519,200	1,475,696	1,520,656	0.10%
Rental Expense	26,622	55,041	54,583	55,100	52,100	41,349	-24.96%
Insurance	26,956	34,418	32,301			15,100	
Interdepartmental Charges	399						
Expense Allowances	5,163	5,079	5,421	5,500	5,500	5,500	0.00%
Other Expenses	8,015	10,487	5,835	6,200	6,200	6,420	3.55%
OPERATING EXPENSES	1,882,439	2,321,160	1,981,296	1,938,635	1,875,377	1,998,469	3.09%
CAPITAL EXPENDITURES							
Vehicles	22,744						
CAPITAL EXPENDITURES	22,744						
Total	4,174,592	4,685,669	4,630,978	4,559,209	4,463,443	4,557,499	-0.04%

Significant Changes

The adopted FY 2010/11 budget for Personal Services is reduced through the elimination of the Senior Services Assistant (0.75 FTE) and two permanent Office Assistant II positions (each 0.50 FTE). The changes to Operating Expenses include increased appropriations related to a new adult arena soccer league and for tennis classes. Appropriations also include costs associated with the SANDS mailing, which is being reinstated for FY 2010/11, as well as liability insurance for contract classes.



Community Services
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Recreation, Human, and Cultural Services (continued)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	2.00	2.00	2.00	2.00	2.00	0.00
Program Coord, Human Services*	1.64	0.64	0.64	0.00	0.00	0.00	0.00
Senior Supervisor, Human Services	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.75	0.75	0.00	(0.75)
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
Cultural Affairs Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Supervisor Cultural Services	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Art Programs Curator	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	1.75	2.75	2.75	2.75	1.75	(1.00)
<i>*This position is fully funded by the Federal Homeless Prevention and Rapid Re-housing grant (Fund 936.)</i>							
Total	20.14	20.14	22.14	21.50	21.50	19.75	(1.75)



Community Services
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OTHER FUNDS

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Park Acquisition and Development (209)							
PERSONAL SERVICES							
Salaries, Permanent	65,488	125,382	142,973	147,618	147,618	57,205	-61.25%
Benefits	22,241	40,800	43,044	45,715	45,715	20,711	-54.70%
PERSONAL SERVICES	87,729	166,182	186,017	193,333	193,333	77,916	-59.70%
OPERATING EXPENSES							
Equipment and Supplies	215	85	7	1,300	1,300	1,300	0.00%
Repairs and Maintenance	118,925	5,240		12,400	12,400	12,400	0.00%
Conferences and Training			155	1,000	1,000	1,000	0.00%
Professional Services	100,729	343,528	138,615	1,050,000	2,337,183	906,331	-13.68%
Other Contract Services	82	7,813	18,238	17,000	23,027	17,000	0.00%
Rental Expense	11,136	8,754	4,073	25,000	25,000	30,000	20.00%
Payments to Other Governments		2,657	1,993	5,000	5,000	5,000	0.00%
Expense Allowances	2,182	2,231	2,658	3,000	3,000	3,000	0.00%
Other Expenses	107,004	175,180	71,909	150,000	299,890	150,000	0.00%
OPERATING EXPENSES	340,273	545,488	237,648	1,264,700	2,707,800	1,126,031	-10.96%
CAPITAL EXPENDITURES							
Land Purchase		57,716	43,758		15,500		
Improvements	178,320	462,080	7,896		130,000	880,200	
CAPITAL EXPENDITURES	178,320	519,796	51,654		145,500	880,200	
NON-OPERATING EXPENSES							
Debt Service Expenses	150,571	66,096	35,149				
Transfers to Other Funds			294,000	375,000	375,000	375,000	0.00%
NON-OPERATING EXPENSES	150,571	66,096	329,149	375,000	375,000	375,000	0.00%
Total	756,893	1,297,562	804,468	1,833,033	3,421,633	2,459,147	34.16%

Significant Changes

The budget for Personal Services is decreasing due to the elimination of the Assistant Project Manager position. Operating Expenses are being reduced almost 11% through the reduction in Professional Services. Prior appropriation levels for design and engineering consulting services are not needed as projects have been completed. The \$880,200 budgeted in Capital Expenditures is for projects included in the five-year Capital Improvement Program (CIP.) The \$375,000 in Non-Operating Expenses is for repayment of a General Fund loan used to purchase portions of surplus property at Wardlow and Lamb schools.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	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	1.00	1.00	1.00	0.00	(1.00)
Administrative Analyst Senior	0.00	0.00	0.00	0.00	0.00	0.50	0.50
Total	1.50	1.50	1.50	1.50	1.50	1.00	(0.50)

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00209 Park Acquisition and Development	2,286,918	1,197,406	305,023	190,000	190,000	150,000	(40,000)
Total	2,286,918	1,197,406	305,023	190,000	190,000	150,000	(40,000)



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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
4th of July (204)							
PERSONAL SERVICES							
Salaries, Permanent	1,531						
Salaries, Temporary	221		33,215	30,000	30,000	30,000	0.00%
Salaries, Overtime	53,693	54,901	54,936	55,750	55,750	55,750	0.00%
Benefits	1,464		485				
PERSONAL SERVICES	56,909	54,901	88,636	85,750	85,750	85,750	0.00%
OPERATING EXPENSES							
Equipment and Supplies	61,947	49,234	37,391	53,500	55,658	53,500	0.00%
Conferences and Training		493		500	500	500	0.00%
Professional Services	114,825	79,792	59,177	76,600	84,169	76,600	0.00%
Other Contract Services	91,008	94,299	117,249	98,390	98,390	98,390	0.00%
Rental Expense	35,578	45,028	48,795	85,000	85,000	85,000	0.00%
Other Expenses	469						
OPERATING EXPENSES	303,827	268,846	262,612	313,990	323,717	313,990	0.00%
Total	360,736	323,747	351,248	399,740	409,467	399,740	0.00%

Significant Changes

The adopted FY 2010/11 budget for the 4th of July Fund remains flat compared to FY 2009/10. Personal Services expenses represent staff time from various City departments related to the 4th of July Celebration. Revenue from parade entry fees, merchandise sales, event admissions, sponsorships, parking, and donations are used to offset the cost of the annual 4th of July Celebration.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00204 Fourth of July Parade	381,396	328,276	336,664	403,000	403,000	403,000	
Total	381,396	328,276	336,664	403,000	403,000	403,000	



Community Services
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OTHER FUNDS

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Specific Events (101)							
PERSONAL SERVICES							
Salaries, Permanent	9,602	6,389	5,371				
Salaries, Temporary	2,001	1,082	1,737				
Salaries, Overtime	162,710	159,517	159,048	185,500	185,500	185,500	0.00%
Benefits	25,962	21,995	19,988				
PERSONAL SERVICES	200,275	188,983	186,144	185,500	185,500	185,500	0.00%
OPERATING EXPENSES							
Equipment and Supplies	2,566	782	1,755	5,000	5,000	5,000	0.00%
Repairs and Maintenance	897	10,825	3,841	5,000	5,000	5,000	0.00%
Rental Expense			1,160				
OPERATING EXPENSES	3,464	11,607	6,756	10,000	10,000	10,000	0.00%
Total	203,739	200,590	192,900	195,500	195,500	195,500	0.00%

Significant Changes

The Specific Events fund records expenditures and revenue related to large, annual events held in Huntington Beach: AVP Volleyball tournament, Surf City Marathon, and other events. Budgeted appropriations are reimbursed by event promoters.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00101 Special Events	230,276	188,942	220,626	199,000	199,000	206,000	7,000
Total	230,276	188,942	220,626	199,000	199,000	206,000	7,000



Community Services
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Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
RDA (305), Cultural Affairs (500), Donations and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	197,474	215,019	113,786		184,482		
Salaries, Temporary	231,841	255,404	165,858		236,022		
Salaries, Overtime	1,404	1,318	5,369		1,458		
Benefits	87,396	89,628	51,235		85,463		
PERSONAL SERVICES	518,115	561,369	336,248		507,425		
OPERATING EXPENSES							
Utilities	7,802	7,748	9,465		14,450		
Equipment and Supplies	88,758	133,615	57,569		239,977		
Repairs and Maintenance	15,276	4,653	1,033		59,706		
Conferences and Training	2,595	7,077	2,966		6,200		
Professional Services		35,552	329,446	90,000	106,690		-100.00%
Other Contract Services	69,465	95,688	12,276		30,769		
Rental Expense	2,334	3,501	1,022				
Other Expenses	19,242	19,386	20,205				
OPERATING EXPENSES	205,472	307,220	433,982	90,000	457,792		-100.00%
CAPITAL EXPENDITURES							
Improvements	31,190		314,013	2,017,793	2,835,166		-100.00%
Vehicles			252,658				
CAPITAL EXPENDITURES	31,190		566,671	2,017,793	2,835,166		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		41,768					
NON-OPERATING EXPENSES		41,768					
Total	754,777	910,357	1,336,901	2,107,793	3,800,383		-100.00%

Significant Changes

Community Services receives various grants and donations associated with senior services, as well as a host of other program donations. Grant funds are appropriated as received throughout the year upon City Council approval. Therefore, consistent with prior year practices, there is no adopted budget for FY 2010/11. Budget appropriations will be loaded when grants are awarded and approved by City Council or donations are received.



Community Services
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Other Funds by Object Account

OTHER FUNDS

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

	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Human Services Program Supervisor	0.36	0.36	0.36	0.00	0.00	0.00	0.00
Program Coordinator, Human Services	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Art Programs Curator	1.00	1.00	0.00	0.00	0.00	0.00	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	1.25	1.25	0.25	0.25	0.25	0.25	0.00
Total	4.61	4.61	2.61	3.25	3.25	3.25	0.00

	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2010/11	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00500 Cultural Affairs Fund	332,854	294,998					
00765 Sr Mobility Program 07/04-06/05	(1,336)						
00777 Sr Mobility Program 7/05-6/06	(4,158)	(32)					
00787 Sr Mobility Program 7/06-6/07	1,487						
00872 Sr Mobility Program 7/02-6/04	1,746						
00904 Sr Mobility Program 7/07-6/08	144,150	1,856	663				
00915 Sr Mobility Program 7/08-6/09		157,300	1,194				
00928 Sr Mobility Program 7/09-6/10			166,911		2,000		
00935 Marine Safety Heritage 09/10					30,421		
00938 Fed Transit Admin 5310 Grant			252,658				
00942 Sr Mobility Program 7/10-6/11					177,719		
Total	474,743	454,122	421,426		210,140		



Community Services
Adopted Budget - FY 2010/11
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All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	811,138	795,361	792,050	788,156	783,768	700,260	-11.15%
10045102 Sister Cities Program	15,968	9,332	5,985				
10045999 General Fund-Comm Svcs Trfs	21,649						
ADM Administration	848,755	804,693	798,035	788,156	783,768	700,260	-11.15%
BO Beach Operations							
10045202 Parking/Camping	1,017,741	1,085,047	1,095,384	1,070,929	1,056,039	1,020,927	-4.67%
10045203 Parking Meters	316,097	336,257	372,362	412,070	441,869	367,024	-10.93%
10045205 Beach Administration	67,791	69,957	70,730	71,560	71,560	94,365	31.87%
10045206 Beach Maintenance	1,384,686	1,642,270	1,449,631	1,435,654	1,438,780	1,436,086	0.03%
10045208 Pier Plaza Maintenance	120,742	140,275	108,926	133,550	116,161	123,550	-7.49%
10045701 Fleet Management	232,331	235,699	150,981	119,320	118,867	143,517	20.28%
BO Beach Operations	3,139,388	3,509,505	3,248,014	3,243,083	3,243,276	3,185,469	-1.78%
FDC Facilities, Dev, & Concessions							
10045201 Nature Center	33,610	39,996	40,000	40,000	30,000	30,000	-25.00%
10045210 Specific Events	128,371	133,649	110,797	109,823	49,935	6,800	-93.81%
10045401 Facilities and Development	227,420	246,850	223,894	220,104	220,104	218,214	-0.86%
10045505 Clubhouses	129,148	98,763	84,164	92,584	92,584	93,499	0.99%
FDC Facilities, Dev, & Concessions	518,549	519,258	458,855	462,511	392,623	348,513	-24.65%
MS Marine Safety							
10045204 Junior Lifeguards	523,342	566,872	564,647	533,984	527,011	513,863	-3.77%
10045207 Marine Safety	3,741,725	3,808,586	4,317,577	3,796,405	3,847,398	3,609,371	-4.93%
10045601 Beach Special Events	24,287	26,884	24,003	25,000	25,000	25,000	0.00%
MS Marine Safety	4,289,354	4,402,342	4,906,227	4,355,389	4,399,409	4,148,234	-4.76%
RHC Rec, Human, & Cultural Svcs							
10045301 Central Park						10,200	
10045402 Youth Sports	59,234	67,422	62,602	65,159	63,159	66,248	1.67%
10045403 Adult Sports	527,776	635,323	572,261	576,677	567,341	571,926	-0.82%
10045404 Tennis	94,013	126,279	140,402	125,915	139,915	166,000	31.83%
10045405 Aquatics	138,099	179,990	171,468	168,019	166,161	160,452	-4.50%
10045406 Instructional Classes	1,306,877	1,525,266	1,322,810	1,284,176	1,247,652	1,332,024	3.73%
10045407 Day Camps	42,015	41,035	45,208	55,162	48,722	55,227	0.12%
10045408 Recreation Events	26,737	28,798	25,907	26,831	26,831	26,893	0.23%
10045409 Adventure Playground	19,223	22,574	19,491	18,967	19,967	19,070	0.54%
10045410 City Gym & Pool	285,359	333,267	294,107	282,337	278,962	291,447	3.23%
10045411 Community Centers	598,648	657,986	524,625	519,264	512,502	516,451	-0.54%
10045501 Rec, Human & Cultural Svcs	386,676	379,419	288,370	281,156	281,156	283,599	0.87%
10045502 Senior Outreach	23,186	11,549					
10045503 Senior Services	598,460	629,942	627,989	650,245	634,984	614,145	-5.55%
10045504 Project Self Sufficiency	48,394	27,342	18,151	3,049	9		-100.00%
10045552 Art Center	60		507,881	502,253	476,083	443,818	-11.63%
10045553 Museum Services	9,623	9,737	4,860				
10045554 Community Band	10,211	9,739	4,843				
RHC Rec, Human, & Cultural Svcs	4,174,591	4,685,668	4,630,975	4,559,210	4,463,444	4,557,500	-0.04%



Community Services
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All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
CMS Community Services							
Other Funds							
10145101 Specific Events Administration	203,739	200,590	192,900	195,500	195,500	195,500	0.00%
10345101 Donations Community Svcs	38,934		207				
10345102 Donation Proj Self Sufficiency	39,764	11,222	32,829		107,715		
10345103 Donations Disabled Park					40,500		
10345206 Donations Beach Maintenance	19,000	19,000	18,000		31,183		
10345207 Donations Marine Safety		63,082	351		1,367		
10345502 Donations Sr Transportation	62,236	86,590	82,657		99,203		
10345503 Donations Senior Services			367		90,113		
10345504 Donations Meals to the Home					9,781		
10345506 Donations Senior Outreach	21,097	32,559	35,651		48,950		
10345551 Donations Art Center			38,051		13,890		
10345552 Donations Family Arts					10,000		
10345553 Donations Summer Art Camp					10,000		
10345554 Art Center Partners in Art					15,000		
20445803 4th of July Celebration	360,736	323,747	351,248	399,740	409,467	399,740	0.00%
20945101 Administration	756,893	1,243,977	449,166	1,408,033	2,881,193	2,027,816	44.02%
20945102 Gun Range Clean Up		53,585	61,302	50,000	165,439	56,331	12.66%
20945999 Park Acq Dev - Comm Svcs Trfs			294,000	375,000	375,000	375,000	0.00%
30545001 Comm Svcs Proj Mgmt	1,000	35,552	659,547	2,107,793	2,842,856		-100.00%
50045551 Art Center	340,009	413,956					
50045999 Cultural Affairs Transfers		41,768					
77745502 Sr Mobility Program 7/05-6/06	3,500						
78745502 Sr Mobility Program 7/06-6/07	106,007						
85745102 Project Self Sufficiency	15,230						
85745502 Senior Outreach	41,843	865					
85845102 Proj Self Sufficiency 07/08		14,997					
85845502 Senior Outreach 07/08		40,407					
85945102 Proj Self Sufficiency 08/09		540	15,000				
85945502 Senior Outreach 08/09		369	41,141				
86045102 Proj Self Sufficiency 09/10					7,000		
86045201 ADA Rstrm Shipley Nature 09/10					99,000		
86045502 Senior Outreach 09/10					42,000		
86845506 Oakview Comm Prk Lighting 05/10	30,190						
90445502 Sr Mobility Program 7/07-6/08	35,965	110,703					
91545502 Sr Mobility Program 7/08-6/09		38,747	118,090				
92845502 Sr Mobility Program 7/09-6/10			42,352		123,684		
93545207 Marine Safety Heritage 09/10					30,421		
93845502 Fed Transit Admin 5310 Grant			252,658				
94245502 Sr Mobility Program 7/10-6/11					177,719		
Other Funds	2,076,143	2,732,256	2,685,517	4,536,066	7,826,981	3,054,387	-32.66%
General Fund	12,970,637	13,921,466	14,042,106	13,408,349	13,282,520	12,939,976	-3.49%
Other Funds	2,076,143	2,732,256	2,685,517	4,536,066	7,826,981	3,054,387	-32.66%
Grand Total(s)	15,046,780	16,653,722	16,727,623	17,944,415	21,109,501	15,994,363	-10.87%