

Community Services Adopted Budget – FY 2007/08

Director of Community Services

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

FACILITIES, DEVELOPMENT &
CONCESSIONS

RECREATION, HUMAN & CULTURAL
SERVICES

BEACH OPERATIONS

MARINE SAFETY

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

SPECIFIC EVENTS
Special Events Coordinator

PARK ACQUISITION AND DEVELOPMENT
Assistant Project Manager

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

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

RECREATION PROGRAMS
Community Services Recreation Spvrs.

PROJECT SELF-SUFFICIENCY
Human Services Program Spvrs.

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

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

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

EDISON CENTER
Community Services Recreation Spvrs.
Community Services Recreation
Coordinator
Custodian

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

BEACH ADMINISTRATION
Maintenance Operations Manager
Administrative Secretary

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

FLEET MAINTENANCE
Senior Marine Equipment
Mechanic
Marine Equipment Mechanic

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

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

Marine Safety 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 city-wide special events, such as the Fourth of July Parade and the Pier Plaza Presents Concert Series, are coordinated through the department. Beach services include year-round marine safety emergency prevention and response, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and City meters, is performed by Community Services. The department also actively interfaces with the community it serves by participating on 21 boards, commissions, task forces, and local citizens groups.



Administration

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

Facilities, Development and Concessions

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 implements the Coca Cola partnership agreement. This division also coordinates rehabilitation and construction of new development projects at parks and beaches, and authors grants to fund them.



Recreation, Human and Cultural Services

This division is responsible for planning, coordinating, and staffing the City's recreation, human and cultural services programs. Recreation programs include year-round activities such as instructional classes, adult and youth sports, and one-day events such as the Fishing Derby or Rose Parade excursion, as well as seasonal programs such as aquatics, day camps, and Adventure Playground. The Recreation division is also responsible for managing and operating the Huntington Central Park Sports Complex, Murdy and Edison Community Centers, and the City Gym and Pool. Human Services includes management and development of senior services and senior outreach programs, including senior recreation, transportation, meals, and case management. Human Services also manages the City's Project Self-Sufficiency program to assist highly motivated, single, low-income parents achieve independence through case management and valuable community connections. Human Services also administers contract management for the Oak View Family and Community Center. Additionally, the division 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.

Beach Operations

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



Marine Safety

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 use permits for beach special events, and provides staffing as required. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 120 recurrent ocean lifeguards. This division also assists with oversight of the City's beach and pier concessions.



Ongoing Activities & Projects

Administration

- 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, committees, foundations, task forces, and citizens groups
- Assist with program registrations, facility reservations, and parking passes
- Develop partnerships/sponsorships with private and non-profit organizations



Facilities, Development and Concessions

- Manage concessions and partnership contracts
- Oversee city-wide events and Summer Pier Plaza Concert series
- Resolve park use issues and coordinate facility rentals/maintenance
- Oversee Youth in Government Day and Sister City Program
- Work with Friends of Shipley Nature Center
- Prepare grant applications and monitor receipt of funds
- Coordinate completion of park and beach development projects
- Administer Youth Sports Grants with Community Services Commission



Recreation, Human and Cultural Services

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



Beach Operations

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

Marine Safety

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



Community Services

Performance Measures

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

Administration:

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

Community Services

Performance Measures

Beach Operations:

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	Strategic Plan Goals
Objective: (FY 2007/08) NEW			
1. Perform two-hour interval cleanings of beach restrooms from Beach Blvd. to Pier Plaza between the hours of 9 a.m. - 10 p.m. during the City's high season (summer, holidays, and school breaks) and from 11 a.m. - 8 p.m. at all other times.			City Services
Measure:			
% of restroom cleaning targets achieved during off-peak season	<i>N/A</i>	100%	
% of restroom cleaning targets achieved during peak season	<i>N/A</i>	100%	
Objective: (FY 2007/08) NEW			
2. Complete repairs of malfunctioning parking meters and machines within 24 hours of initially noted malfunction 90% of the time.			City Services
Measure:			
% of parking meters and machines repaired within 24 hours of noted malfunctions	<i>N/A</i>	90%	
Objective: (FY 2007/08) NEW			
3. Conduct preventative maintenance inspections (PMIs) for beach maintenance and marine safety vehicles a minimum of eight times during off-peak season and twelve times during peak season.			City Services
Measure:			
# of PMIs per month during off-peak season	<i>N/A</i>	8	
# of PMIs per month during peak season	<i>N/A</i>	12	
Objective: (FY 2007/08) NEW			
4. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.			City Services
Measure:			
# of audits conducted	<i>N/A</i>	30	
Objective: (FY 2006/07 and FY 2007/08)			
5. Complete 12 hours of training for all newly hired temporary parking attendants within two weeks of first day of service 100% of the time.			
Measure:			
% of newly hired parking attendants provided 24 hours training*	50%	N/A	
% of newly hired parking attendants provided 12 hours training*	<i>N/A</i>	100%	

**This performance measure is being continued in FY 2007/08; however, it has been adjusted to reflect a more reasonable training goal of 12 hours versus 24 hours for newly hired, temporary parking attendants.*

Community Services

Performance Measures

Recreation, Human and Cultural Services:

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	Strategic Plan Goals
Objective: (FY 2007/08) NEW			
1. Receive and process instructional class evaluations from 25% of all instructional class participants.			Engaging the Community
Measure: % of evaluations received and processed from class participants	<i>N/A</i>	25%	
Objective: (FY 2007/08) NEW			
2. Market the new on-line (web-based) instructional class registration program on a quarterly basis using a minimum of three different mediums.			City Services
Measure: # of mediums used to market on-line registration each quarter	<i>N/A</i>	3	
Objective: (FY 2007/08) NEW			
3. Contact 12 community groups to promote the Project Self-Sufficiency and Senior Services programs to facilitate donations of goods, services, and volunteers.			Engaging the Community
Measure: # of community groups contacted	8	12	
Objective: (FY 2007/08) NEW			
4. Increase the number of Art Center classes offered by five percent as compared to the same season of previous year.			City Services
Measure: % increase of Art Center classes by season	<i>N/A</i>	5%	

Facilities, Development and Concessions:

Objective: (FY 2007/08) NEW			
1. Complete entitlements, plans, and specs for capital projects: Senior Center, Permanent Blufftop Restrooms, Wardlow Park, LeBard Park (Phase II), and Pier Buildings.			Land Use & Economic Development
Measure: # of plans and specs completed	<i>N/A</i>	4	
Objective: (FY 2006/07 and FY 2007/08)			
2. Conduct monthly inspection of all City clubhouses and refer 100% of repair or service reports within 48 hours to Public Works.			City Services
Measure: % of repair or service reports referred to Public Works within 48 hours	100%	100%	

Facilities, Development and Concessions (continued):

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	Strategic Plan Goals
Objective: (FY 2007/08) NEW			
3. Begin construction of capital projects: Edison Youth Sports Reconfiguration (Phase I), Lake View Clubhouse, Murdy Community Center, Visitor's Kiosk, and Tot Lot Resurfacing.			Land Use & Economic Development
Measure: # of projects ready to begin construction	N/A	6	
Objective: (FY 2007/08) NEW			
4. Update the Community Sport Facilities Inventory and Needs Assessment (CSFINA) report by February 1 for prior calendar year.			Land Use & Economic Development
Measure: CSFINA completed by February 1	N/A	Yes	
Objective: (FY 2006/07)			
5. Complete survey of five beach cities that conduct city-wide special events to determine market value of permit fees and other costs.			
Measure: # of surveys of beach cities conducting city-wide special events	50%	N/A	



Community Services
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	3,732,339	3,915,646	4,405,806	4,747,121	4,873,362	5,105,929	7.56%
Salaries, Temporary	1,888,293	1,980,008	2,116,730	2,164,264	2,378,650	2,316,613	7.04%
Salaries, Overtime	490,409	618,751	701,651	697,535	698,035	711,851	2.05%
Termination Pay Outs	11,738						
Benefits	1,641,148	1,964,331	2,317,252	2,559,309	2,619,645	2,717,455	6.18%
PERSONAL SERVICES	7,763,927	8,478,735	9,541,440	10,168,228	10,569,693	10,851,848	6.72%
OPERATING EXPENSES							
Utilities	10,878	6,981	8,542	7,282	15,442	1,000	-86.27%
Equipment and Supplies	643,922	698,875	728,867	685,358	1,127,315	675,930	-1.38%
Repairs and Maintenance	714,158	767,132	1,064,406	833,400	1,147,783	993,397	19.20%
Conferences and Training	76,366	60,738	97,815	113,080	114,330	99,715	-11.82%
Professional Services	471,203	167,545	172,188	833,793	845,296	894,000	7.22%
Other Contract Services	1,620,801	1,666,601	1,897,986	1,966,500	1,943,517	1,990,375	1.21%
Rental Expense	182,089	160,628	117,648	160,920	161,602	151,650	-5.76%
Insurance			10,194	25,000	25,000	25,000	0.00%
Expense Allowances	26,939	27,425	32,649	29,900	29,900	35,572	18.97%
Other Expenses	157,270	125,742	146,897	185,900	240,025	215,975	16.18%
OPERATING EXPENSES	3,903,626	3,681,665	4,277,191	4,841,133	5,650,209	5,082,614	4.99%
CAPITAL EXPENDITURES							
Land Purchase	292,898	100,000	3,752,192			50,000	
Improvements	54,676	81,852	410,986	947,147	1,565,204	63,000	-93.35%
Equipment	98,930		82,371			70,000	
Vehicles	11,400		9,504	25,000	25,000		
CAPITAL EXPENDITURES	457,904	181,852	4,255,053	972,147	1,590,204	183,000	-81.18%
NON-OPERATING EXPENSES							
Debt Service Expenses						81,000	
Transfers to Other Funds	8,925,241	164,721	23,043	92,000	92,000	294,000	219.57%
NON-OPERATING EXPENSES	8,925,241	164,721	23,043	92,000	92,000	375,000	307.61%
Grand Total(s)	21,050,698	12,506,973	18,096,727	16,073,508	17,902,106	16,492,462	2.61%
General Fund	10,350,467	10,727,282	12,488,689	12,859,167	13,291,311	13,853,419	7.73%
Other Funds	10,700,231	1,779,691	5,608,038	3,214,342	4,610,795	2,639,043	-17.90%
Grand Total(s)	21,050,698	12,506,973	18,096,727	16,073,509	17,902,106	16,492,462	2.61%
Personnel Summary	63.25	62.25	66.50	69.75	69.75	69.75	0.00



Community Services
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	377,542	370,910	365,403	438,169	438,169	505,094	15.27%
Salaries, Temporary	31,848	46,034	36,798	41,000	41,000	42,430	3.49%
Salaries, Overtime		1,295	966	1,000	1,000	1,000	0.00%
Benefits	113,959	114,269	143,410	177,906	177,906	194,863	9.53%
PERSONAL SERVICES	523,348	532,508	546,578	658,076	658,076	743,387	12.96%
OPERATING EXPENSES							
Equipment and Supplies	3,162	16,055	77,204	15,000	58,269	22,500	50.00%
Repairs and Maintenance	4,166	14,130	13,630	10,000	40,000	10,300	3.00%
Conferences and Training	868	2,569	2,625	17,865	18,115	5,000	-72.01%
Other Contract Services	144,444	17,434	1,907	10,000	7,000		-100.00%
Rental Expense	4,747	4,949	5,415	5,000	5,000	5,450	9.00%
Expense Allowances	4,236	4,393	4,089	6,000	6,000	6,000	0.00%
Other Expenses				25,000	20,000	25,000	0.00%
OPERATING EXPENSES	161,624	59,529	104,871	88,865	154,384	74,250	-16.45%
CAPITAL EXPENDITURES							
Equipment	2,000						
CAPITAL EXPENDITURES	2,000						
NON-OPERATING EXPENSES							
Transfers to Other Funds	23,250	32,839	23,043	25,000	25,000		-100.00%
NON-OPERATING EXPENSES	23,250	32,839	23,043	25,000	25,000		-100.00%
Administration	710,222	624,877	674,491	771,941	837,460	817,637	5.92%

Significant Changes

Permanent Salaries and Benefit increases reflect approved Memoranda of Understanding. The \$25,000 previously budgeted in Transfers to Other Funds has been removed as the final payment related to the 800 MHz project was made in FY 2006/07.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Director of Community Services	0.70	0.70	0.70	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.85	0.85	1.85	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	6.55	6.55	7.55	7.00	7.00	7.00	0.00



Community Services
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Beach Operations							
PERSONAL SERVICES							
Salaries, Permanent	810,321	839,989	922,911	1,197,138	1,197,138	1,282,289	7.11%
Salaries, Temporary	494,521	569,553	579,123	583,830	583,830	627,530	7.49%
Salaries, Overtime	73,380	103,158	69,823	47,850	47,850	58,340	21.92%
Benefits	307,808	356,331	448,386	572,147	572,147	615,207	7.53%
PERSONAL SERVICES	1,686,029	1,869,031	2,020,244	2,400,965	2,400,965	2,583,365	7.60%
OPERATING EXPENSES							
Utilities		23	-1				
Equipment and Supplies	28,740	42,042	51,039	37,659	103,849	53,270	41.45%
Repairs and Maintenance	461,768	498,904	609,045	531,600	741,799	727,369	36.83%
Conferences and Training			406	565	565	565	0.00%
Professional Services	110,151						
Other Contract Services	1,120	133,538	149,269	225,000	219,767	220,000	-2.22%
Rental Expense	1,125	1,166	400	2,420	2,420	1,600	-33.88%
Expense Allowances	8,261	8,285	10,573	8,400	8,400	11,000	30.95%
Other Expenses	-3,787	477	-365	500	500	500	0.00%
OPERATING EXPENSES	607,378	684,435	820,367	806,144	1,077,301	1,014,304	25.82%
CAPITAL EXPENDITURES							
Equipment	28,013		82,364				
Vehicles			9,504				
CAPITAL EXPENDITURES	28,013		91,868				
NON-OPERATING EXPENSES							
Beach Operations	2,321,420	2,553,466	2,932,479	3,207,109	3,478,265	3,597,669	12.18%

Significant Changes

Increases in Permanent Salaries are due to recently negotiated Memoranda of Understanding. Temporary Salaries and Overtime requests reflect increases for entry level parking attendants and parking meter staff respectively. Significant operating increases reflect the \$77,400 approved by the City Council in FY 2006/07 for Main Promenade and beach restroom cleaning, plus contractor prevailing wage increases of \$54,000. In addition, \$73,000 is included in the FY 2007/08 budget for enhancement of restroom cleaning at Pier Plaza and on the beach.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Beach Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Prkng & Camping Fac.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maintenance Operations Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Facilities Maint. Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Equip Mechanic	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	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	1.00	1.00	2.00	2.00	2.00	2.00	0.00
Beach Equip Operator	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Beach Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Assistant	0.00	0.00	0.00	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	16.00	15.00	17.00	20.00	20.00	20.00	0.00



Community Services
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Facilities, Development and Concessions							
PERSONAL SERVICES							
Salaries, Permanent	107,653	119,347	125,439	199,870	199,870	220,179	10.16%
Salaries, Temporary	91,121	79,857	86,150	95,000	95,000	105,000	10.53%
Salaries, Overtime	2,123	6,061	9,638	5,000	5,500	15,161	203.22%
Benefits	37,817	37,937	46,779	79,303	79,303	69,127	-12.83%
PERSONAL SERVICES	238,714	243,201	268,005	379,173	379,673	409,467	7.99%
OPERATING EXPENSES							
Utilities		-2,715	-11				
Equipment and Supplies	12,022	16,213	12,523	16,000	23,402	15,000	-6.25%
Repairs and Maintenance	11,853	20,504	42,575	80,500	96,000	63,333	-21.33%
Conferences and Training	609	172	1,532	1,000	1,000	2,000	100.00%
Professional Services	27,512		1,075				
Other Contract Services	21,168	46,424	55,459	48,000	48,000	43,000	-10.42%
Rental Expense	50					3,100	
Expense Allowances	2,340	2,168	2,879	2,800	2,800	3,100	10.71%
Other Expenses				500	500	500	0.00%
OPERATING EXPENSES	75,555	82,766	116,032	148,800	171,702	130,033	-12.61%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Facilities, Dev. and Concessions	314,269	325,967	384,037	527,973	551,375	539,500	2.18%

Significant Changes

Increases in Permanent Salaries are related to adjustments made as a result of the recently completed class and compensation study. Temporary Salaries are increasing due to anticipated step increases in hourly rates for Clubhouse recurrent staff, offset by revenue. Overtime reflects increases as approved by City Council in FY 2006/07 for Light-A-Light of Love festivities on the pier, as well as other events at Pier Plaza requiring the use of the show mobile. The \$3,100 appropriated under Rental Expense was transferred from park funds for restrooms at the Shipley Nature Center.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Facilities, Devel. & Conc. Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Analyst Senior	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	1.50	1.50	1.50	2.50	2.50	2.50	0.00



Community Services
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Marine Safety							
PERSONAL SERVICES							
Salaries, Permanent	1,393,604	1,392,910	1,640,682	1,486,963	1,486,963	1,591,659	7.04%
Salaries, Temporary	721,450	700,549	786,857	755,000	755,000	819,500	8.54%
Salaries, Overtime	351,857	323,118	426,991	354,500	354,500	398,500	12.41%
Benefits	769,737	986,381	1,070,680	1,032,779	1,032,779	1,119,493	8.40%
PERSONAL SERVICES	3,236,647	3,402,958	3,925,209	3,629,242	3,629,242	3,929,152	8.26%
OPERATING EXPENSES							
Utilities	107						
Equipment and Supplies	181,346	221,999	180,017	193,835	193,835	174,090	-10.19%
Repairs and Maintenance	44,057	106,774	79,863	50,000	50,000	65,000	30.00%
Conferences and Training	73,268	54,790	85,529	86,000	86,000	83,000	-3.49%
Professional Services		1,138					
Other Contract Services			364				
Rental Expense	66,682	9,424	289	9,000	9,000	5,000	-44.44%
Expense Allowances	4,265	4,239	5,374	4,200	4,200	5,500	30.95%
Other Expenses	-2		302	800	800	500	-37.50%
OPERATING EXPENSES	369,723	398,363	351,738	343,835	343,835	333,090	-3.13%
CAPITAL EXPENDITURES							
Equipment						70,000	
CAPITAL EXPENDITURES						70,000	
NON-OPERATING EXPENSES							
Marine Safety	3,606,370	3,801,321	4,276,947	3,973,077	3,973,077	4,332,242	9.04%

Significant Changes

Personal Services includes negotiated increases as well as an additional \$35,000 for increased staffing of two new lifeguard towers north of the pier. This beach safety expansion has become necessary in order to meet demands of increased beach visitation north of the pier. In 2006, 39% of all rescues occurred in this area. In conjunction with the staffing increases, \$70,000 is included in Capital Outlay to purchase and install two new lifeguard towers.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Total	14.00	14.00	14.00	14.00	14.00	14.00	0.00



Community Services

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Department Budget Summary

General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Recreation, Human and Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	784,244	878,070	1,089,260	1,146,974	1,164,002	1,273,480	11.03%
Salaries, Temporary	399,264	404,253	455,312	580,365	577,865	605,939	4.41%
Salaries, Overtime	776	4,049	4,515	3,435	3,435	8,100	135.81%
Benefits	332,352	350,874	489,285	579,531	587,551	618,135	6.66%
PERSONAL SERVICES	1,516,635	1,637,245	2,038,372	2,310,305	2,332,853	2,505,654	8.46%
OPERATING EXPENSES							
Utilities		235	189	1,000	1,000	1,000	0.00%
Equipment and Supplies	214,529	244,648	276,274	286,962	308,719	286,049	-0.32%
Repairs and Maintenance	145,768	102,192	312,532	129,800	171,313	122,418	-5.69%
Conferences and Training	1,012	772	6,605	5,400	6,400	6,400	18.52%
Professional Services	147,607	80,465					
Other Contract Services	1,312,058	1,274,700	1,516,276	1,523,000	1,508,250	1,551,875	1.90%
Rental Expense	51,370	70,509	47,781	59,000	59,000	53,000	-10.17%
Insurance			10,194	25,000	25,000	25,000	0.00%
Expense Allowances	4,135	4,638	5,400	4,500	4,500	5,500	22.22%
Other Expenses	5,072	6,247	7,105	9,100	9,100	9,475	4.12%
OPERATING EXPENSES	1,881,551	1,784,406	2,182,356	2,043,762	2,093,281	2,060,717	0.83%
CAPITAL EXPENDITURES							
Equipment			6				
Vehicles				25,000	25,000		-100.00%
CAPITAL EXPENDITURES			6	25,000	25,000		-100.00%
NON-OPERATING EXPENSES							
Rec., Human and Cultural Svcs	3,398,186	3,421,651	4,220,735	4,379,067	4,451,134	4,566,371	4.28%

Significant Changes

Increases to Temporary Salaries are due to anticipated step adjustments in hourly rates for recurrent staff. Overall operating expenses reflect minor increases associated with mileage, auto allowance, and training. The \$25,000 reduction in capital expenditures for vehicles is from the one-time purchase of a new vehicle in FY 2006/07. The Cultural Affairs Supervisor was reclassified to a Senior Supervisor Cultural Services mid-year FY 2006/07 according to the city's recent classification study.

Permanent Personnel	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Rec & Hmn Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supv	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Human Services Program Supv	1.38	1.38	1.64	1.64	1.64	1.64	0.00
Cultural Affairs Supervisor	0.00	0.00	1.00	1.00	0.00	0.00	0.00
Senior Supervisor Cultural Services	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Community Svcs Rec Coord	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.75	0.75	0.75	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	1.75	1.75	1.75	1.75	1.75	0.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	18.88	18.88	20.14	20.14	20.14	20.14	0.00



Community Services
Adopted Budget - FY 2007/08
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Park Acquisition and Development (209), Cultural Affairs (500), Donations (various), Grants (various), 4th of July (204), Specific Events (101)							
PERSONAL SERVICES							
Salaries, Permanent	258,976	314,419	262,111	278,007	387,220	233,228	-16.11%
Salaries, Temporary	150,090	179,762	172,492	109,069	325,955	116,214	6.55%
Salaries, Overtime	62,273	181,070	189,718	285,750	285,750	230,750	-19.25%
Termination Pay Outs	11,738						
Benefits	79,475	118,539	118,712	117,642	169,959	100,631	-14.46%
PERSONAL SERVICES	562,553	793,791	743,032	790,468	1,168,885	680,823	-13.87%
OPERATING EXPENSES							
Utilities	10,770	9,438	8,365	6,282	14,442		-100.00%
Equipment and Supplies	204,123	157,919	131,811	135,902	439,240	125,021	-8.01%
Repairs and Maintenance	46,545	24,627	6,760	31,500	48,671	4,977	-84.20%
Conferences and Training	610	2,436	1,118	2,250	2,250	2,750	22.22%
Professional Services	185,933	85,942	171,113	833,793	845,296	894,000	7.22%
Other Contract Services	142,011	194,505	174,711	160,500	160,500	175,500	9.35%
Rental Expense	58,115	74,579	63,763	85,500	86,182	83,500	-2.34%
Expense Allowances	3,702	3,702	4,333	4,000	4,000	4,472	11.80%
Other Expenses	155,987	119,018	139,854	150,000	209,125	180,000	20.00%
OPERATING EXPENSES	807,796	672,166	701,828	1,409,727	1,809,706	1,470,220	4.29%
CAPITAL EXPENDITURES							
Land Purchase	292,898	100,000	3,752,192			50,000	
Improvements	54,676	81,852	410,986	947,147	1,565,204	63,000	-93.35%
Equipment	68,917						
Vehicles	11,400						
CAPITAL EXPENDITURES	427,891	181,852	4,163,179	947,147	1,565,204	113,000	-88.07%
NON-OPERATING EXPENSES							
Debt Service Expenses						81,000	
Transfers to Other Funds	8,901,991	131,882		67,000	67,000	294,000	338.81%
NON-OPERATING EXPENSES	8,901,991	131,882		67,000	67,000	375,000	459.70%
Community Services	10,700,231	1,779,691	5,608,038	3,214,342	4,610,795	2,639,043	-17.90%

Significant Changes

Debt Service Expenses for the purchase of the Wardlow and Lamb surplus school sites, previously accounted for as a Transfer to Other Funds in FY 2006/07, has been more appropriately categorized as a Debt Service Expense for FY 2007/08. Transfers to Other Funds are designated for the principal loan repayment from the Park Acquisition and Development Fund to the General Fund also related to the purchase of surplus school sites. Professional Services increases include design costs for the Pier buildings and Blufftop restrooms and are to be funded by the Redevelopment Agency. Capital Expenditures have been reduced due to completion of multi-year projects in FY 2006/07.



Community Services
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Park Acquisition and Development
(209), Cultural Affairs (500), Donations
(various), Grants (various), 4th of July (204),
Specific Events (101) (Continued)

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Director of Community Services	0.30	0.30	0.30	0.00	0.00	0.00	0.00
Facilities, Devel & Conc Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Assistant Project Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	0.15	0.15	0.15	0.00	0.00	0.00	0.00
Senior Supervisor Cultural Affairs	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Human Services Program Supv	0.62	0.62	0.36	0.36	0.36	0.36	0.00
Art Programs Curator	1.00	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	0.75	0.75	1.00	1.25	1.25	1.25	0.00
Total	6.32	6.32	6.31	6.11	6.11	6.11	0.00

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00101 Special Events	254,193	243,196	280,409	254,000	254,000	185,000	69,000
00110 Donations Rec & Human Services		254					
00111 Donations Nature Center		6					
00112 Donations Senior Center		2					
00113 Donations Oakview Center		3					
00114 Donations Clubhouses		6					
00116 Donations Arts & Cultural		5,454					
00117 Donations Beach Maintenance	722	126					
00120 Donations Oakview		24,956					
00202 Pier Plaza Fund	854,075	55	23,750				
00204 Fourth of July Parade	397,062	357,590	319,420	406,000	406,000	404,000	2,000
00209 Park Acquisition and Developme	1,464,636	2,316,586	2,574,183	2,370,000	2,370,000	753,000	1,617,000
00500 Cultural Affairs Fund	352,617	360,659	339,597	365,000	365,000	376,300	-11,300
00765 Sr. Mobility Prog 7/04-6/05	123,060	1,420					
00777 Sr. Mobility Prog 7/05-6/06		129,646	2,827				
00872 Sr. Mobility Prog 7/02-6/04	220,434	423					
00899 Family Resource Center	2,860		132				
Total	3,669,659	3,440,382	3,540,054	3,395,000	3,395,000	1,718,300	1,676,700



Community Services

Adopted Budget - FY 2007/08

Department Budget Summary

All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	710,222	624,877	665,160	761,941	796,460	807,637	6.00%
10045102 Sister Cities Program			9,332	10,000	16,000	10,000	0.00%
10045999 General Fund - Comm Svcs Trfs					25,000		
ADM Administration	710,222	624,877	674,491	771,941	837,460	817,637	5.92%
BO Beach Operations							
10045202 Parking/Camping	871,446	977,702	968,786	1,027,880	1,069,290	1,112,711	8.25%
10045203 Parking Meters	319,892	277,200	412,465	347,173	368,897	349,456	0.66%
10045205 Beach Administration	934	604	716	193,963	193,963	203,178	4.75%
10045206 Beach Maintenance	928,603	1,057,553	1,266,290	1,294,844	1,480,556	1,538,496	18.82%
10045208 Pier Plaza Maintenance	76,859	113,127	109,102	114,000	131,631	147,000	28.95%
10045701 Fleet Management	123,685	127,281	175,121	229,249	233,929	246,828	7.67%
BO Beach Operations	2,321,420	2,553,466	2,932,479	3,207,109	3,478,265	3,597,669	12.18%
FDC Facilities, Dev., Concessions							
10045201 Nature Center		560	27,621	30,000	37,000	30,000	0.00%
10045210 Specific Events	120,871	125,573	127,714	141,235	141,235	143,765	1.79%
10045401 Facilities and Development	97,097	105,713	124,400	226,037	237,061	246,975	9.26%
10045505 Clubhouses	96,301	94,121	104,301	130,701	136,079	118,760	-9.14%
FDC Facilities, Dev., Concessions	314,269	325,967	384,037	527,973	551,375	539,500	2.18%
MS Marine Safety							
10045204 Junior Lifeguards	523,246	497,311	533,527	507,403	507,403	511,750	0.86%
10045207 Marine Safety	2,900,268	3,287,241	3,720,526	3,435,674	3,435,674	3,790,492	10.33%
10045601 Beach Special Events	182,856	16,769	22,894	30,000	30,000	30,000	0.00%
MS Marine Safety	3,606,370	3,801,321	4,276,947	3,973,077	3,973,077	4,332,242	9.04%
RHC Rec., Human, Cultural Svcs							
10045402 Youth Sports	51,859	49,381	58,376	59,854	59,854	59,415	-0.73%
10045403 Adult Sports	546,503	455,209	664,008	596,509	631,473	576,020	-3.43%
10045404 Tennis	66,876	72,491	95,183	79,636	106,015	100,508	26.21%
10045405 Aquatics	182,973	208,592	165,149	197,066	197,433	219,748	11.51%
10045406 Instructional Classes	1,204,419	1,214,390	1,438,040	1,438,000	1,394,000	1,458,743	1.44%
10045407 Day Camps	40,901	39,069	45,265	48,804	48,804	51,836	6.21%
10045408 Special Events - Excursions	24,440	25,049	25,498	26,239	28,339	27,599	5.18%
10045409 Adventure Playground	19,663	19,321	21,102	23,628	23,628	23,728	0.42%
10045410 City Gym/Pool	161,252	181,197	239,959	274,388	282,220	303,123	10.47%
10045411 Community Centers	415,278	448,024	540,766	594,100	613,476	616,440	3.76%
10045501 Rec, Human & Cultural Svcs	204,386	218,067	325,296	372,999	372,999	371,015	-0.53%
10045502 Senior Outreach	-289		206		20,048	20,205	
10045503 Senior Services	418,291	474,290	539,356	587,403	587,403	644,995	9.80%
10045504 Project Self Sufficiency	9,857	16,523	42,816	60,441	65,441	72,996	20.77%
10045506 Oakview Center	2,207	48					
10045552 Cultural Svc Administration	49,568						
10045553 Museum Services			9,829	10,000	10,000	10,000	0.00%
10045554 Community Band			9,885	10,000	10,000	10,000	0.00%
RHC Rec., Human, Cultural Svcs	3,398,186	3,421,651	4,220,735	4,379,067	4,451,134	4,566,371	4.28%



Community Services
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BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
CMS Community Services							
Other Funds							
10145101 Specific Events Administration		210,927	164,736	240,000	240,000	185,000	-22.92%
10345101 Donations-Community Svcs	107,101	31,976	42,386		72,483		
10345102 Donation-Proj Self Sufficiency	24,983	20,638	29,620		137,687		
10345206 Donation-Beach Maintenance					57,903		
10345502 Donation-Sr. Transportation		81,906	65,835		99,683		
10345503 Donation-Senior Services	11,787	15,290			86,233		
10345506 Donations-Senior Outreach					39,166		
10545102 Project Self Sufficiency		6,755					
11145201 Donations Nature Center		2,467					
11245503 Donations Senior Center		593					
11345506 Donations Oakview Center		1,355					
11445505 Donations Clubhouses		2,317					
11745206 Donations Beach Maintenance		48,851					
12545101 Donations Veterans Memorial		250					
20245101 Administration	17,403	8,078					
20445803 4th of July Celebration	361,934	375,779	336,344	399,640	406,488	399,640	0.00%
20945101 Administration	770,965	376,664	4,543,064	1,866,358	2,085,676	928,254	-50.26%
20945102 Gun Range Clean Up				200,000	200,000	200,000	0.00%
20945999 Park Acq Dev - Comm Svcs Trfs					67,000	294,000	
30145101 City Sands Publication	71,850						
30545001 Comm Svcs Proj Mgmt					412,000	240,000	
30945101 Administration	8,830,141						
50045551 Art Center	360,580	371,016	297,317	359,820	359,942	392,149	8.98%
76045207 Homeland Security 03/04	20,730						
76545502 Sr. Mobility Prog 7/04-6/05	24,330	98,814					
77745502 Sr. Mobility Prog 7/05-6/06		27,502	97,280		3,500		
78745502 Sr. Mobility Prog 7/06-6/07			30,977	108,524	108,524		-100.00%
85745102 Project Self Sufficiency					15,000		
85745502 Senior Outreach			480		41,821		
86645101 Park Improvements 03/04		81,852					
86845506 Oak View Com Prk Lightng 05/06				40,000	30,190		-100.00%
87245502 Sr. Mobility Prog 7/02-6/04	98,428	16,662					
90445502 Sr. Mobility Prog 7/07-6/08					147,499		
Other Funds	10,700,231	1,779,691	5,608,038	3,214,342	4,610,795	2,639,043	-17.90%
General Fund	10,350,467	10,727,282	12,488,689	12,859,167	13,291,311	13,853,419	7.73%
Other Funds	10,700,231	1,779,691	5,608,038	3,214,342	4,610,795	2,639,043	-17.90%
Grand Total(s)	21,050,698	12,506,973	18,096,727	16,073,509	17,902,106	16,492,462	2.61%