

Beaches, Parks & Recreation

Marine Safety Division Summary

Purpose Statement

To maximize the safety and well-being of visitors to San Clemente's beach and marine environment through comprehensive public education, preventive measures, and responsive emergency intervention.

Marine Safety Services

- Provide water observation, rescue response, medical aid and law enforcement services.
- Provide instructional water safety programs through the junior lifeguard, school education, community outreach and media programs.

Program Summary	FY 2014 Actual	FY 2015 Adj Budget	FY 2015 Projected	FY 2016 Budget	% Bud 15 To Bud 16
Operations Rescue	1,688,185	1,473,680	1,425,240	1,475,230	0%
Prevention and Education	94,867	130,720	110,160	146,550	12%
Total Marine Safety Budget	\$1,783,052	\$1,604,400	\$1,535,400	\$1,621,780	1%

Category Expenditure Summary	FY 2014 Actual	FY 2015 Adj Budget	FY 2015 Projected	FY 2016 Budget	% Bud 15 To Bud 16
Personnel	1,531,648	1,302,980	1,283,590	1,406,200	8%
Supplies	47,280	59,580	59,210	58,410	-2%
Contractual Services	27,725	18,570	18,190	20,740	12%
Other Charges	200	300	300	300	0%
Interdepartmental Charges	133,910	128,710	128,710	111,130	-14%
Total Operating Budget	\$1,740,763	\$1,510,140	\$1,490,000	\$1,596,780	6%
Non-Operating Expenditures	42,289	94,260	45,400	25,000	-73%
Total Marine Safety Budget	\$1,783,052	\$1,604,400	\$1,535,400	\$1,621,780	1%

Personnel Summary	7.25	7.25	7.25	7.25
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Significant Changes:

- \$103,220 increase in Personnel costs related to Cost of Living adjustment and the Class. and Comp. study
- \$17,580 reduction in Interdepartmental charges
- \$69,260 reduction in one-time studies including Marine Safety HQ Study and Lifeguard Towers

Marine Safety
Water Observation
Rescue Response & Medical Aid
Law Enforcement
Environmental Management
Junior Lifeguard Program
Ocean Safety Public Education