

Public Safety

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 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Operations Rescue	1,734,970	1,836,780	1,829,290	1,889,270	3%
Prevention and Education	67,058	162,030	154,800	176,670	9%
Total Marine Safety Budget	\$1,802,028	\$1,998,810	\$1,984,090	\$2,065,940	3%

Category Expenditure Summary	FY 2020-21 Actual	FY 2021-22 Adj Budget	FY 2021-22 Projected	FY 2022-23 Budget	% Bud 21-22 To Bud 22-23
Personnel	1,548,989	1,605,290	1,591,630	1,667,930	4%
Supplies	25,499	63,790	64,290	70,740	11%
Contractual Services	13,420	22,410	20,760	24,820	11%
Other Charges	120	400	490	400	0%
Interdepartmental Charges	214,000	206,920	206,920	202,050	-2%
Total Program Budget	\$1,802,028	\$1,898,810	\$1,884,090	1,965,940	4%
Capital/Capital Studies	0	100,000	100,000	100,000	0%
Total Marine Safety Budget	\$1,802,028	\$1,998,810	\$1,984,090	\$2,065,940	3%

Personnel Summary	7.25	7.25	7.25	7.25
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Significant Change:

Supplies increase by \$6,950 due to purchase of binoculars and other small equipment.
Contractual services increase due partially to travel and training and utilities costs.