

# 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.

<b>Program Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adj Budget</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Budget</b>	<b>% Bud 16 To Bud 17</b>
Operations Rescue	1,419,627	1,520,190	1,988,830	1,506,710	-1%
Prevention and Education	99,148	146,550	146,180	160,180	9%
<b>Total Marine Safety Budget</b>	<b>\$1,518,775</b>	<b>\$1,666,740</b>	<b>\$2,135,010</b>	<b>\$1,666,890</b>	<b>0%</b>

<b>Category Expenditure Summary</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adj Budget</b>	<b>FY 2016 Projected</b>	<b>FY 2017 Budget</b>	<b>% Bud 16 To Bud 17</b>
Personnel	1,296,735	1,419,200	1,901,120	1,442,350	2%
Supplies	48,342	58,410	58,730	62,630	7%
Contractual Services	16,716	20,740	21,200	21,240	2%
Other Charges	350	300	350	350	17%
Interdepartmental Charges	128,710	111,130	111,130	140,320	26%
<b>Total Operating Budget</b>	<b>\$1,490,853</b>	<b>\$1,609,780</b>	<b>\$2,092,530</b>	<b>\$1,666,890</b>	<b>4%</b>
Non-Operating Expenditures	27,922	56,960	42,480	0	-100%
<b>Total Marine Safety Budget</b>	<b>\$1,518,775</b>	<b>\$1,666,740</b>	<b>\$2,135,010</b>	<b>\$1,666,890</b>	<b>0%</b>

<b>Personnel Summary</b>	7.25	7.25	7.25	7.25
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