

572 – Cultural & Human Services Department

Description

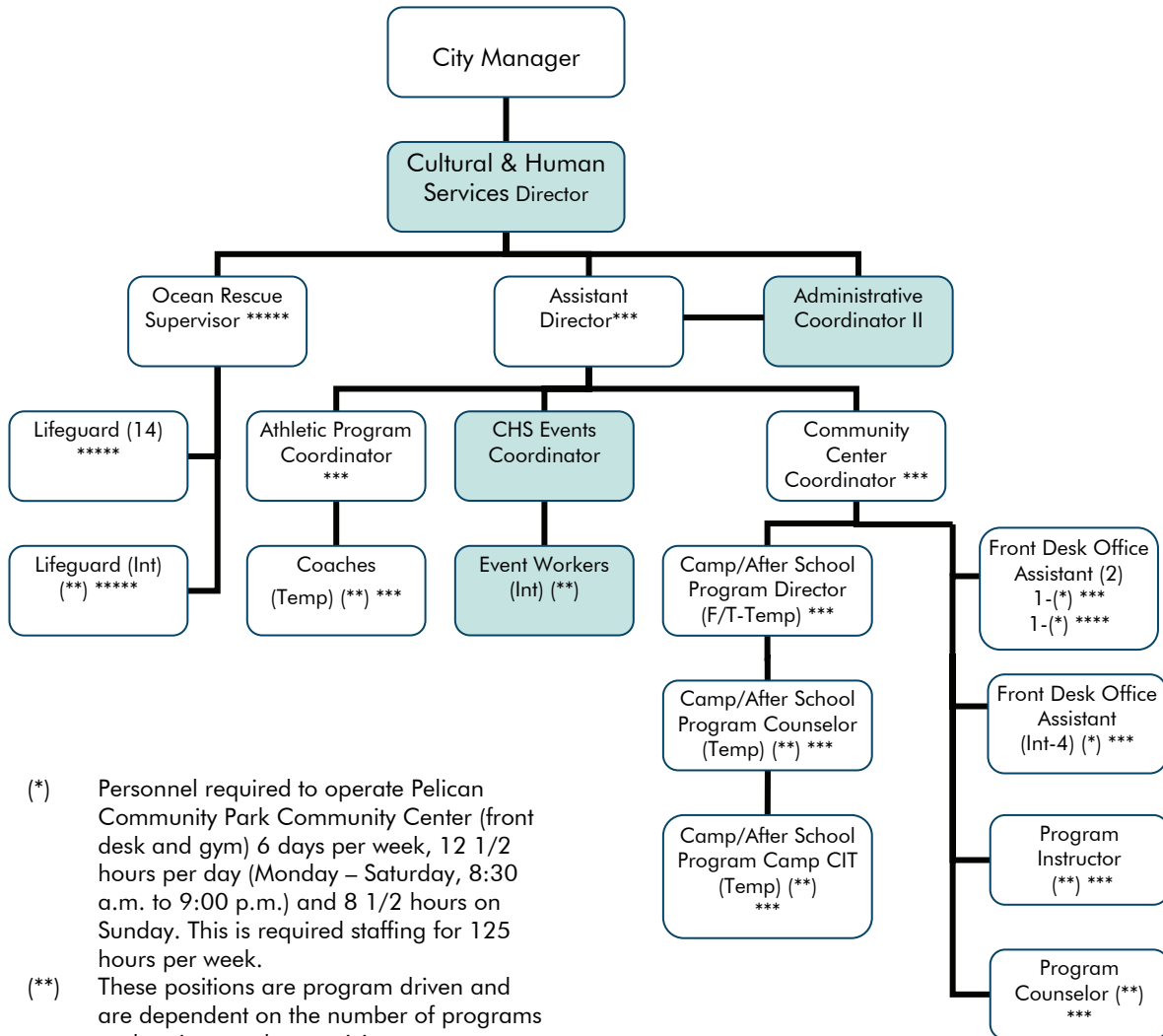
The Cultural & Human Services Department offers opportunities for individuals of all ages to bond socially, grow culturally, participate recreationally to live healthy and productive lives and attain a sense of community pride and belonging through well-planned events and programs for all those that live in and visit our community.

Organizational Chart

The organizational chart below shows the reporting relationships of all the positions in the Cultural & Human Services Department.

The Cultural & Human Services Department budget includes funding for the shaded positions.

Other cost centers fund the positions that are not shaded as indicated by the asterisks.



- (*) Personnel required to operate Pelican Community Park Community Center (front desk and gym) 6 days per week, 12 1/2 hours per day (Monday – Saturday, 8:30 a.m. to 9:00 p.m.) and 8 1/2 hours on Sunday. This is required staffing for 125 hours per week.
- (**) These positions are program driven and are dependent on the number of programs and registrants that participate.
- *** These positions are funded through Cost Center 573 – Pelican Community Park.
- **** These positions are funded through Cost Center 574 – Transportation Trust. (The Transportation Supervisor and bus drivers were moved to the Public Works Department.)
- ***** These positions are funded through Cost Center 575 – Ocean Rescue.

Staff Summary

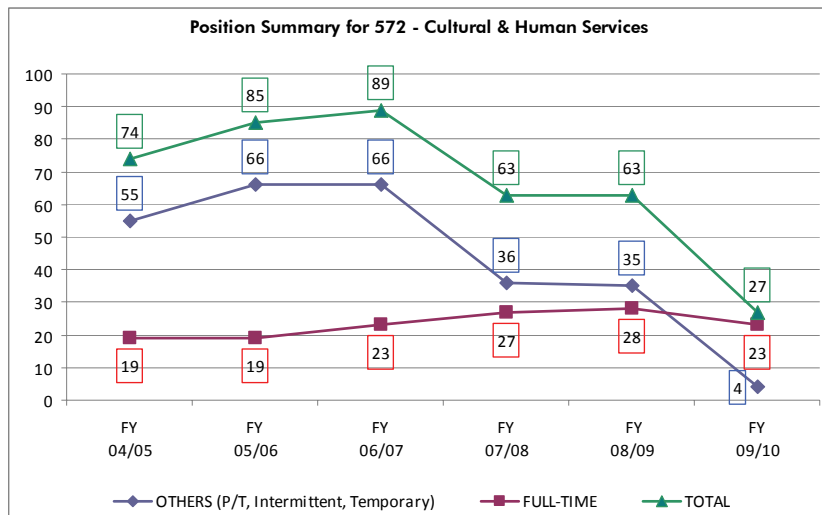
The table and graph below show a history of positions in the Cultural & Human Services Department.

The decrease in the number of positions for FY 09/10 reflects the transfer of transportation personnel to the Public Works Department.

It also reflects a change in the method of counting part-time personnel for athletics, youth and adult programs, camp and after school offerings from specific numbers to an "X" that indicates an unknown number determined by the programs and registration.

Staff Summary	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Cultural & Human Services Director	1	1	1	1	1
Assistant Director	0	0	0	1	1
Admin Assistant to Department Director	1	1	1	0	0
CHS Events Coordinator	0	0	0	1	1
Administrative Coordinator II	1	1	1	0	1
Athletic Program Coordinator	1	1	1	1	1
Community Center Coordinator	0	0	1	1	1
Office Assistant	1	1	2	2	1
Office Assistant	0	0	1	1	1
Office Assistant (Int)	0	0	2	2	4
Program/camp & after school staff (Temp)*	20	20	X	X	X
Athletic coaching staff (Temp)*	10	10	X	X	X
Event Workers (Int)	12	12	12	12	4
Transportation Supervisor	1	1	1	1	0
Bus Driver	3	3	3	4	0
Bus Driver (Int)	7	7	7	6	0
Lead Lifeguard/Ocean Rescue Supervisor	2	2	1	1	1
Ocean Rescue Lifeguard	8	12	14	14	14
Ocean Rescue Lifeguard (Int)	14	14	12	12	X
Ocean Rescue Lifeguard (Temp)	3	3	3	3	0
Total Full-time	19	23	27	28	23
Total Other (P/T, Intermittent, Temporary)	66	66	36	35	4
Total Positions	85	89	63 + X	63 + X	27 + X

*These positions are program driven and dependent on the number of programs and registrants that participate. X = unknown number.



Objectives

- Offer a variety of Cultural Event Trips to varying points of interest in Miami-Dade, Broward and Palm Beach counties providing opportunities to enjoy events with family, friends and neighbors in a carefree atmosphere. Tickets and transportation are pre-arranged for all participants.
- Offer a variety of athletic programs for youth and adults utilizing City facilities and park, such as the indoor gymnasium and little league baseball field at Pelican Community Park.
- Provide excellent programming for summer day camp, including a specialized junior lifeguard camp to take advantage of the City's best resource, the ocean.
- Produce special events to promote community involvement, social and cultural interaction and community pride. These special events include; the Egg Scramble, Arbor Day celebration, Family Fun Day, the City's anniversary event, an annual powerboat race, Boogie by the Beach at Halloween, a Four Seasons Concert series, an annual Jazz Fest and a Park Lighting ceremony during the winter holidays.
- Produce regularly scheduled events throughout the year that promote family cohesiveness and a sense of community like Movie Nights and the Sunny Serenade concert series – all of which are free events.
- Provide skilled and professional life guard services for the 2.5 miles of beach, seven days per week. Operate five lifeguard stands that are equipped with ATV's and jet skis to cover the areas in between. Monitor the water, and act as the eyes and ears of Code Enforcement and the Police Department on the beach.
- In contrast to the bustling surroundings of the City provide a quiet oasis on the beach and in City parks for residents and visitors to use as places to relax and unwind, go out and have fun and/or exercise. Parks are an essential part of the well-being of a community – even if it is just to enjoy its beauty from a balcony. We strive to make our parks enjoyable to everyone. All City parks provide free wireless internet access.
- Provide best use of dock space at Bella Vista Bay Park on the Intracoastal Waterway.

Summary of Budget Changes

Overall Summary

The major decrease to the bottom line of this department's budget is due to transferring \$1,123,825 to the newly created cost center for Ocean Rescue – 575. Additional changes include moving all personnel related to Pelican Community Park to Cost Center 573 as well as all budgeted items for Non-PCP Athletics and consolidating all athletics into one account. This leaves staffing for special events and administration of the Cultural and Human Services Department only in 572.

Personnel - 5120

Decrease due to moving the Ocean Rescue Division to its own Cost Center 575, moving other Community Center employees to account 573 and moving one office assistant to Cost Center 574 – Transportation Trust.

Overtime - 5140

Decrease due to above mentioned transfers.

Temporary Staff - 5250

Decrease due to above mentioned transfers.

Professional Services - 5317

Decrease. This is due to a reduction of professional services for Mt. Sinai transportation services as this program is presently run in-house and funded through the Transportation cost center, 574, utilizing PTP funds.

Uniforms and Accessories - 5521

Decrease. This is due to the above mentioned transfers to other cost centers.

Athletic Programs - 5573

Decrease. This is due to the move to consolidate all athletic programs into one account within the Cost Center 573 – Pelican Community Park.

Special Events - 5574

Increase. This represents the addition of the Four Season's Concert Series, a second night for the Halloween event as well as the continuation of 5 existing major special events; Egg Scramble, Family Fun Day, City Anniversary Party, Boogie by the Beach and the Winter Festival while reducing the number of other continuing special events such as Movie Nights, Bingo and Sunny Serenades. This department will find other cost effective programs to replace those reduced events. Funding for the Jazz Fest is not included here but rather in the Sunny Isles Beach Resort Association line item in the Administrative Services Department budget.

Lifeguard Service - 5576

Decrease. This is due to the creation of the 575 Cost Center, moving this expense to the Special Department Supplies of the 575 Cost Center.

Cultural Events - 5577

Decrease. It has been realized that the higher priced events are minimally attended. The intent is to provide events that are more affordable for attendees thereby decreasing the expense of higher ticket prices and reducing this budget.

Capital Outlay

The table below is a list of capital items for the Cultural & Human Services Department including those for Cost Centers 573 – Pelican Community Park and 575 – Ocean Rescue.

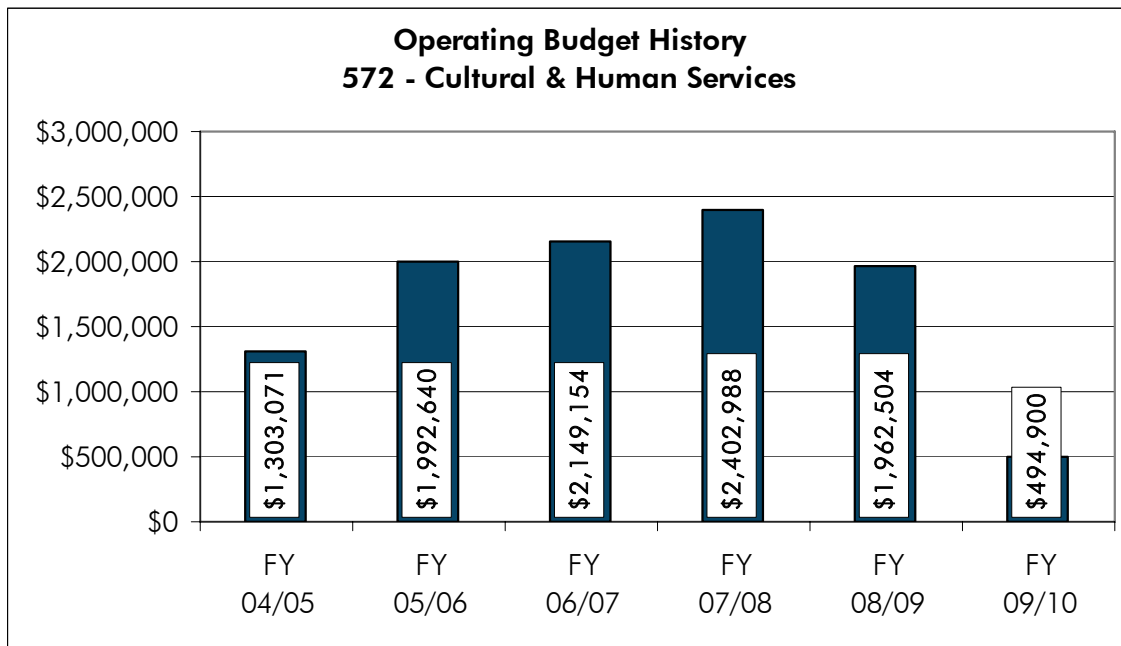
For a listing and explanation of all capital outlay items for the general fund, see 700 – General Fund Capital Outlay later in this budget document.

FISCAL YEAR 2009/2010	Item Name	Item Description	General Fund		
			Operating	Projects	Total
	Ocean Rescue Vehicles	2 Rhinos	23,050		23,050
	Ocean Rescue Vehicle	1 Ford F-150	17,950		17,950
	Projector for movie nights	Projector to save from renting for movie nights	5,000		5,000
	Canopy Structure for PCP	Covering for walkway from 182 Drive entrance to north side of playground	10,000		10,000
	Bleachers at SGM	Bleachers for the games at SGM	5,000		5,000
	Replacement Soccer Goals	Soccer goals to replace old and broken ones	3,500		3,500
	Lighting for PCP	Interior lighting for 1st floor room at PCP	3,000		3,000
	Gym lobby furniture	Chairs and end tables to match the PCP lobby	5,000		5,000
	AED's for OR Towers	Currently in trucks, this would place one in every lifeguard tower	9,000		9,000
	Cabinets for PCP	Storage cabinets to organize ASP supplies and childrens belongings	8,000		8,000
	Scanner for Laser Fiche for PCP	Scanner to have CHS staff scan items over at PCP	4,500		4,500
	Gymnastic pads/equipment	Beginner gymnastics equipment for PCP - pads, rolls, blocks, etc.	6,000		6,000
	Karaoke System for PCP / events	Used for Summer Camp, special events, teen events vs. renting	2,800		2,800
	Replacement Table sports	Pool tables, air hockey and foosball for teen programs and summer camp	5,000		5,000
		Subtotal - CHS	107,800	0	107,800

Operating Budget History

This chart compares for this department a history of its operating budget.

The decrease from FY 08/09 to 09/10 reflects the reallocation of expenses into Cost Centers 575 – Ocean Rescue, 573 – Pelican Community Park and 574 – Transportation Trust.



Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 572 - Cultural & Human Services							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus/(Minus)
5120	Regular Salaries	1,117,297	918,412	198,885	162,226	(955,071)	(85)
5140	Overtime	50,000	30,861	19,139	5,000	(45,000)	(90)
5142	Special Duty	3,000	0	3,000	0	(3,000)	(100)
5210	FICA Payroll Taxes	90,952	73,764	17,188	13,252	(77,700)	(85)
5220	Retirement Contribution	79,266	77,943	1,323	17,508	(61,758)	(78)
5230	Health,Dental & Life Ins.	124,583	131,823	(7,240)	17,582	(107,001)	(86)
5240	Worker's Comp Insurance	57,781	53,782	3,999	2,932	(54,849)	(95)
5250	Temporary Staff	43,000	26,893	16,107	6,000	(37,000)	(86)
5317	Professional Services	26,000	7,292	18,708	1,000	(25,000)	(96)
5401	Allowance /Mileage	6,000	6,000	0	6,000	0	0
5435	Church Rent	1,000	750	250	500	(500)	(50)
5441	Equipment Rental	400	200	200	200	(200)	(50)
5480	Advertising	450	0	450	0	(450)	(100)
5511	Special Supplies	2,500	2,137	363	2,500	0	0
5516	Employee RecognitionProg	1,000	590	410	500	(500)	(50)
5521	Uniform & Accessories	7,500	3,000	4,500	500	(7,000)	(93)
5541	Dues,Sub & Memberships	1,500	1,675	(175)	1,200	(300)	(20)
5542	Travel,Conf & Meetings	5,000	2,425	2,575	2,500	(2,500)	(50)
5543	Education & Training	3,000	2,885	115	3,000	0	0
5573	Athletic Programs	48,900	25,374	23,526	0	(48,900)	(100)
5574	Special Event	191,775	185,738	6,037	217,500	25,725	13
5576	Lifeguard Service/GS/Park	28,000	27,407	593	0	(28,000)	(100)
5577	Cultural Events	73,600	27,094	46,506	35,000	(38,600)	(52)
5578	SIBRA	0	66	(66)	0	0	0
*TOTAL 572		1,962,504	1,606,111	356,393	494,900	(1,467,604)	(75)

Cost Center 573 – Pelican Community Park

Cost Center 573 includes costs that are related to the operations, maintenance, programming and promotion of Pelican Community Park.

Summary of Budget Changes

Personnel - 5120

Increase. This represents the transfer of two Public Works positions that were previously budgeted in the Public Works Department but are assigned solely to Pelican Community Park as well as additional intermittent hours to staff the front desk as follows:

- 13 hours per day, Monday – Saturday and 8.5 hours on Sunday.
- The gym reception desk 3 hours per day, Monday – Friday, 13 hours on Saturday and 8.5 hours on Sunday.

Also transferred into this account are 3 employees that were previously budgeted out of 572 but are directly related to the Cost Center 573. This increase subsequently increases accounts 5210, 5220, 5230, and 5240.

Temporary Staff - 5250

Increase. This is for temporary personnel to staff the after school program, the yearly tot-lot program and summer camp staff. There is also a transfer of some temporary personnel previously budgeted in 572 for Non-PCP Athletics.

Janitorial Services - 5341

Increase. This reflects the actual costs of janitorial services at Pelican Community Park. Last year's budget was an estimation based on quotes before the facility was operational.

Electrical and Water - 5430

Decrease. This is based on current rates, and reflects true electric and water costs for the current fiscal year. Last year's budget was an estimate as we had not yet occupied the facility.

R&M Grounds – 5464

Increase. This is based on actual grounds maintenance and landscaping costs this fiscal year to keep the park and baseball field in good working order. This may decrease with the addition of the artificial turf on the infield.

Bank Charges – 5492

Increase. This is a new item that is transferred from the Finance Department. It reflects the bank charges incurred due to credit card transactions for program fees and on-line registrations.

After School Program - 5571

Increase. This new account represents the expenses for the After School Program. Previously this was included in the Community Center Programs – 5572 line item. This is a substantial program that now has its own expense and own revenue line.

Community Center Programs - 5572

Increase. This is a net increase to extend the summer tot-lot program throughout the school year, providing a daily program for 3 and 4 year olds while reducing or eliminating other, less popular programs.

Summer Camp - 5575

Increase. The additional amount reflects the expense of accommodating additional participants. The corresponding revenue will increase as well.

Expense Worksheet

City of Sunny Isles Beach							
Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 573 - Pelican Community Park							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus/(Minus)
5120	Regular Salaries	160,878	146,817	14,061	291,831	130,953	81
5140	Overtime	10,000	3,884	6,116	13,000	3,000	30
5210	FICA Payroll Taxes	25,848	29,073	(3,225)	64,290	38,442	149
5220	Retirement Contribution	12,773	10,360	2,413	32,437	19,664	154
5230	Health,Dental & Life Ins.	21,133	38,197	(17,064)	45,777	24,644	117
5240	Worker's Comp Insurance	9,197	8,343	854	35,156	25,959	282
5250	Temporary Staff	167,000	296,210	(129,210)	535,560	368,560	221
5314	Promotions	3,500	0	3,500	0	(3,500)	(100)
5341A	JanitorialSvc-PCP	48,000	51,723	(3,723)	56,000	8,000	17
5348	Landscape	0	39,875	(39,875)	0	0	0
5410	Telephone	6,000	6,000	0	6,000	0	0
5430	Electrical & Water	150,000	114,117	35,883	120,000	(30,000)	(20)
5441	Equipment Rental	5,960	3,530	2,430	6,000	40	1
5450	Insurance	80,000	32,839	47,161	80,000	0	0
5463	R & M Building	40,000	25,346	14,654	38,100	(1,900)	(5)
5464	R&M Grounds	54,000	31,154	22,846	75,000	21,000	39
5480	Advertising	0	0	0	1,000	1,000	0
5492	Bank Charges	0	0	0	12,000	12,000	0
5511	Special Supplies	7,500	10,416	(2,916)	8,500	1,000	13
5521	Uniform & Accessories	2,500	2,459	41	3,000	500	20
5571	After School Programs	0	0	0	65,075	65,075	0
5572	Community Ctr Programs	57,000	95,714	(38,714)	87,500	30,500	54
5573	Athletic Programs	42,900	16,715	26,185	55,500	12,600	29
5575	Summer Camp	167,500	167,498	2	186,775	19,275	12
*TOTAL 573		1,071,689	1,130,268	(58,579)	1,818,501	746,812	70

Cost Center 575 – Ocean Rescue

The Cost Center 575 includes costs that are related to the operations, maintenance, programming and promotion of Ocean Rescue services.

Summary of Budget Changes

This is a new Cost Center to budget for Ocean Rescue only. All expenses were previously allocated in the Cultural & Human Services Department - 572.

One notable adjustment was the elimination of account 5576 Lifeguard Services.

This line item used to represent the expenses directly related to Ocean Rescue in the 572 account such as: O2 refills, supplies, equipment, etc. With the creation of this cost center 575, this line item expense is now represented in the 575-5511, special department supplies line item.

Expense Worksheet

Expense Budget Worksheet for Fiscal Year 2010							
Fund 10							
Department 575 - Ocean Rescue							
YTD Actual thru 04/30/09							
Account	Account Name	Current FY Amended Budget	Current FY Total Projected Expense	Current FY (Over)/Under	Next FY Budget	\$ Change Plus/(Minus)	% Change Plus(Minus)
5120	Regular Salaries	0	0	0	750,965	750,965	0
5140	Overtime	0	0	0	25,000	25,000	0
5142	Special Duty Pay	0	0	0	3,000	3,000	0
5210	FICA Payroll Taxes	0	0	0	61,886	61,886	0
5220	Retirement Contribution	0	0	0	76,728	76,728	0
5230	Health,Dental & Life Ins.	0	0	0	99,212	99,212	0
5240	Worker's Comp Insurance	0	0	0	40,934	40,934	0
5250	Temporary Staff	0	0	0	30,000	30,000	0
5511	Special Supplies	0	0	0	26,000	26,000	0
5516	Employee RecognitionProg	0	0	0	400	400	0
5521	Uniform & Accessories	0	0	0	6,000	6,000	0
5541	Dues,Sub & Memberships	0	0	0	200	200	0
5542	Travel,Conf & Meetings	0	0	0	1,500	1,500	0
5543	Education & Training	0	0	0	2,000	2,000	0
*TOTAL 575		0	0	0	1,123,825	1,123,825	0