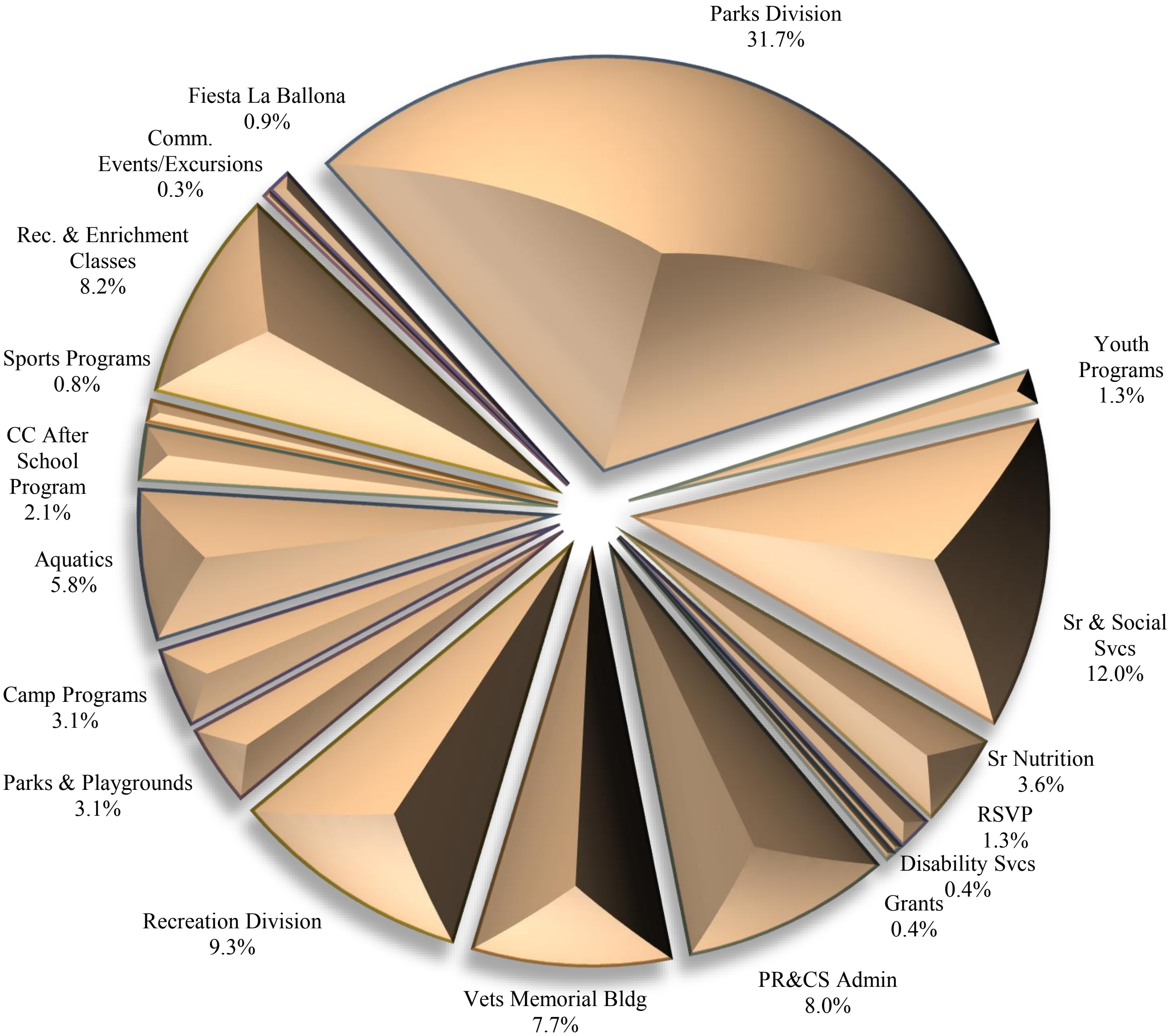
ADOPTED 2015-16 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

$8,239,386



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

DEPARTMENT MISSION

To support our community's well-being and improve quality of life for residents and guests by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community's image and sense of place through collaboration with community members and groups

DEPARTMENT DESCRIPTION

The Parks, Recreation and Community Services Department is responsible for providing recreational, wellness and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department's Administrative Division coordinates the activities of the fourteen general fund categories and the four grant-supported categories shown below.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
30100	PR&CS Administrative Div	637,372	627,169	662,603	35,434	5.6%
30110	Vet's Memorial Complex	629,699	673,036	634,958	(38,078)	-5.7%
30200	Recreation Division	727,039	771,306	769,839	(1,467)	-0.2%
30211	Parks and Playgrounds Prog	217,281	247,278	257,098	9,820	4.0%
30212	Camp Programs	190,098	213,252	252,189	38,937	18.3%
30220	Pool and Aquatics Programs	425,536	488,675	480,121	(8,554)	-1.8%
30233	Culver City AfterSchl Prog	149,412	162,955	174,254	11,299	6.9%
30240	Sports Programs	13,424	47,030	66,814	19,784	42.1%
30250	Rec and Enrichment Prog	502,772	686,253	675,304	(10,949)	-1.6%
30260	Youth Center	72,598	99,273	90,340	(8,933)	-9.0%
30270	Youth Mentoring Program	11,619	14,063	14,474	411	2.9%
30280	Community Events & Exc.	11,528	24,883	25,733	850	3.4%
30285	Comm - Fiesta LaBallona	74,987	86,750	72,930	(13,820)	-15.9%
30300	Parks Division	2,284,471	2,491,251	2,610,382	119,131	4.8%
30400	Senior and Social Services	833,744	933,130	992,344	59,214	6.3%
30430	RSVP	75,808	86,819	105,931	19,112	22.0%
	Fund Total	**6,857,386**	**7,653,124**	**7,885,314**	**232,190**	**3.0%**

PARKS, RECREATION & COMMUNITY SERVICES

2015-16
ADOPTED BUDGET

RESP. MGR.: DANIEL HERNANDEZ

EXPENDITURE SUMMARY (*cont'd*)		ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
414 – GRANTS OPERATING FUND						
30410	Senior Nutrition - CI	195,387	215,425	268,174	52,749	24.5%
30415	Senior Nutrition - CII & 3B	53,846	67,125	27,841	(39,284)	-58.5%
30430	RSVP	32,911	38,575	0	(38,575)	-100.0%
30902	Parks Division (Dog Park)	9,679	50,000	0	(50,000)	-100.0%
30906	Prop A (Parks Div)	0	29,017	29,424	407	1.4%
	Fund Total	**291,823**	**400,142**	**325,439**	**(74,703)**	**-18.7%**
427 – CDBG OPERATING FUND						
30440	Disability	28,987	25,736	28,633	2,897	11.3%
	Fund Total	**28,987**	**25,736**	**28,633**	**2,897**	**11.3%**
	Department Total	**7,178,195**	**8,079,002**	**8,239,386**	**160,384**	**2.0%**

PARKS, RECREATION & COMMUNITY SERVICES

2015-16
ADOPTED BUDGET

RESP. MGR.: DANIEL HERNANDEZ

FUNDING SUMMARY	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	83,561	45,000	45,000	0	0.0%
Comm Dev Block Grant (CDBG)	28,987	28,491	28,633	142	0.5%
Retired Senior Volunteer Progr	32,677	30,052	0	(30,052)	-100.0%
USDA Senior Nutrition	20,725	20,709	20,709	0	0.0%
Dept Health&Hum Svcs 3B	1,000	1,000	1,000	0	0.0%
Dept Health&Hum Svcs 3C	179,269	181,981	182,182	201	0.1%
Prop A: Maint & Srvcs.	9,679	94,017	29,088	(64,929)	-69.1%
Special Events	0	13,000	0	(13,000)	-100.0%
Fiesta - Rides	46,115	45,000	46,800	1,800	4.0%
Concessions Revenue	6,516	4,400	3,500	(900)	-20.5%
Fiesta - Vendors	33,126	29,000	35,200	6,200	21.4%
Fiesta - Sponsors	16,825	12,000	15,000	3,000	25.0%
After School Program	252,769	230,000	209,700	(20,300)	-8.8%
Non-Resident Admin Charges	19,428	24,000	20,000	(4,000)	-16.7%
Day Camp Fees	251,695	236,000	262,000	26,000	11.0%
Youth Camp Fees	64,169	55,000	103,000	48,000	87.3%
Recreation Park & Picnic Permi	118,227	105,000	102,000	(3,000)	-2.9%
Park Programs Revenue	19,908	24,500	24,000	(500)	-2.0%
Youth Sports Program Revenue	863	45,200	75,200	30,000	66.4%
Adult Sports Program Revenue	49,904	70,800	70,000	(800)	-1.1%
Classes - Contracted Fees	635,511	694,887	795,930	101,043	14.5%
City Plunge (Pool) Admissions	146,035	140,000	125,000	(15,000)	-10.7%
Pool Rental & Passes	178,904	133,000	120,000	(13,000)	-9.8%
Aquatics Programs	60,980	60,000	60,000	0	0.0%
Aquatics Contract Classes	32,215	32,930	32,930	0	0.0%
Membership Fees	33,553	35,200	31,200	(4,000)	-11.4%
Senior Center Rental	69,065	63,000	60,000	(3,000)	-4.8%
Teen Center Rental	41,120	65,000	50,000	(15,000)	-23.1%
Meeting Room Rental	322,203	323,000	300,000	(23,000)	-7.1%
Auditorium Rental	163,303	184,000	175,000	(9,000)	-4.9%
LA County Library-Kaizuka Gard	14,132	15,545	17,100	1,555	10.0%
Admin Cost Alloc (Interfund)	24,441	0	0	0	--
Miscellaneous Revenue	5,551	24,080	43,900	19,820	82.3%
Coins-Over/Short	9,228	0	0	0	--
Donations	114,587	89,505	92,546	3,041	3.4%
Donations - Home Delivery	7,588	26,622	22,908	(3,714)	-14.0%
Trsf In From - Fund 101	1,578	0	0	0	--
General Reserve	4,082,760	4,897,083	5,039,860	142,777	2.9%
Department Total	**7,178,195**	**8,079,002**	**8,239,386**	**160,384**	**2.0%**

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: DANIEL HERNANDEZ

REGULAR POSITIONS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
30100 PR&CS Administration					
Administrative Secretary	1.00	1.00	1.00	-	--
PR&CS Director	1.00	1.00	1.00	-	--
Sr. Management Analyst	1.00	1.00	1.00	-	--
				-	
Division Total	**3.00**	**3.00**	**3.00**	**-**	**--**
30110 Veterans Memorial Complex					
Special Events Coordinator^	1.00	1.00	1.00	-	--
Division Total	**1.00**	**1.00**	**1.00**	**-**	**--**
30200 Recreation					
Recreation Coordinator	3.63	3.63	3.63	-	--
Recreation Supervisor	2.00	2.00	2.00	-	--
Division Total	**5.63**	**5.63**	**5.63**	**-**	**--**
30220 Pool & Aquatics Programs					
Aquatics Coordinator	1.00	1.00	1.00	-	--
Division Total	**1.00**	**1.00**	**1.00**	**-**	**--**
30300 Parks Division					
Administrative Secretary	1.00	1.00	1.00	-	--
Parks Manager	1.00	1.00	1.00	-	--
Facilities Maintenance Worker*	1.00	1.00	-	(1.00)	-100.0%
Facilities Maint Crewleader*	-	-	1.00	1.00	100.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	-	--
Maintenance Worker II	1.00	1.00	1.00	-	--
Maintenance Worker II/RPT	1.96	1.96	1.96	-	--
Maintenance Worker I	3.00	3.00	3.00	-	--
Park Maintenance Crew Leader	3.00	3.00	3.00	-	--
Park Maintenance Supervisor	1.00	1.00	1.00	-	--
Division Total	**14.96**	**14.96**	**14.96**	**-**	**--**

PARKS, RECREATION & COMMUNITY SERVICES

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REGULAR POSITIONS (*cont'd*)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
30400 Senior & Social Services					
Administrative Clerk	1.00	1.00	1.00	-	--
Associate Analyst	1.00	1.00	1.00	-	--
Senior Center Specialist	0.69	0.69	0.69	-	--
Senior & Soc. Services Manager	1.00	1.00	1.00	-	--
Senior Center Specialist	1.10	1.10	1.10	-	--
Division Total	**4.79**	**4.79**	**4.79**	**-**	**--**
30430 Retired Sr. Volunteer Program (General Fund)					
Senior Center Specialist**	0.77	0.77	0.90	0.13	16.9%
Division Total	**0.77**	**0.77**	**0.90**	**0.13**	**16.9%**
30410 Senior Nutrition Project					
Senior Center Specialist	1.00	1.00	1.00	-	--
Division Total	**1.00**	**1.00**	**1.00**	**-**	**--**
30430 Retired Sr. Volunteer Program (Grant Funded)					
Senior Center Specialist**	0.13	0.13	-	(0.13)	-100.0%
Division Total	**0.13**	**0.13**	**-**	**(0.13)**	**-100.0%**
30440 Disability Services					
Disability Specialist	0.31	0.31	0.31	-	--
Division Total	**0.31**	**0.31**	**0.31**	**-**	**--**
Total Positions	**32.59**	**32.59**	**32.59**	**-**	**--**

* *Reclass one (1) Facilities Maintenance Worker to Facilities Maintenance Crewleader*

** *Grant funding has ended, 0.13 of position transferred to 10130430 (General Fund)*

PARKS, RECREATION & COMMUNITY SERVICES

2015-16
ADOPTED BUDGET

RESP. MGR.: DANIEL HERNANDEZ

CASUAL PT TIME HOURS	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
30110 Veterans Memorial Complex					
Administrative Clerk	3,848	5,148	5,148	-	--
Recreation Leader II	3,141	3,141	3,141	-	--
Recreation Specialist	520	520	520	-	--
Division Total	**7,509**	**8,809**	**8,809**	**-**	**--**
30211 Parks & Playgrounds Programs					
Recreation Leader II	2,069	2,069	2,069	-	--
Senior Recreation Leader	12,204	12,204	12,204	-	--
Division Total	**14,273**	**14,273**	**14,273**	**-**	**--**
30212 Camp Programs					
Recreation Leader I	886	886	886	-	--
Recreation Leader II	2,518	2,518	2,518	-	--
Recreation Specialist	468	468	468	-	--
Senior Recreation Leader *	4,488	4,488	5,460	972	21.7%
Division Total	**8,360**	**8,360**	**9,332**	**972**	**11.6%**
30220 Pool & Aquatics Programs					
Cashier (Plunge)	2,284	-	-	-	--
Life Guard	12,500	12,500	12,500	-	--
Pool Manager	2,285	2,285	2,285	-	--
Recreation Leader II	-	2,284	2,284	-	--
Swim Instructor	1,607	1,607	1,607	-	--
Division Total	**18,676**	**18,676**	**18,676**	**-**	**--**
30233 Culver City After School Program					
Recreation Specialist	1,970	1,970	1,970	-	--
Recreation Leader II	2,140	2,140	2,140	-	--
Senior Recreation Leader	4,744	4,744	4,744	-	--
Division Total	**8,854**	**8,854**	**8,854**	**-**	**--**

PARKS, RECREATION & COMMUNITY SERVICES

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CASUAL PT TIME HOURS (*cont'd*)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
30240 Sports Programs					
Recreation Leader II	624	-	-	-	--
Recreation Specialist	230	-	-	-	--
Senior Recreation Leader	900	-	-	-	--
Division Total	**1,754**	**-**	**-**	**-**	**--**
30250 Enrichment Classes					
Admin Clerk	-	1,560	1,560	-	--
Recreation Specialist**	3,386	2,646	3,258	612	23.1%
Division Total	**3,386**	**4,206**	**4,818**	**612**	**14.6%**
30260 Youth Center					
Recreation Leader II	1,244	1,244	1,244	-	--
Senior Recreation Leader ***	2,448	2,448	3,215	767	31.3%
Division Total	**3,692**	**3,692**	**4,459**	**767**	**20.8%**
30270 Youth Mentoring Program					
Student Worker	1,359	1,359	1,359	-	--
Division Total	**1,359**	**1,359**	**1,359**	**-**	**--**
30280 Events/Excursions					
Senior Recreation Leader	840	840	840	-	--
Division Total	**840**	**840**	**840**	**-**	**--**
30300 Parks Division					
Laborer ^	-	-	1,300	1,300	100.0%
Division Total	**-**	**-**	**1,300**	**1,300**	**100.0%**

PARKS, RECREATION & COMMUNITY SERVICES

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CASUAL PT TIME HOURS (*cont'd*)	ACTUAL EXPEND 2013-14	ADJUSTED BUDGET 2014-15	COUNCIL ADOPTED 2015-16	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
30400 Senior & Social Services					
Administrative Clerk	500	500	500	-	--
Instructor of Prgms People w/Disab	410	410	410	-	--
Recreation Leader II	2,792	2,792	2,792	-	--
Senior Recreation Leader ^^	2,512	2,512	5,012	2,500	99.5%
Division Total	**6,214**	**6,214**	**8,714**	**2,500**	**40.2%**
30410 Senior Nutrition Project					
Administrative Clerk ^^^	-	-	938	938	100.0%
Senior Recreation Leader ^^^	1,875	1,875	937	(938)	--
Division Total	**1,875**	**1,875**	**1,875**	**-**	**0.0%**
30415 Senior Nutrition Project					
Administrative Clerk ^^^	-	-	312	312	100.0%
Senior Recreation Leader ^^^	625	625	313	(312)	--
Division Total	**625**	**625**	**625**	**-**	**0.0%**
30906 Parks Division (Prop A)					
Student Worker/III	-	2,040	2,040	-	100.0%
Division Total	**-**	**2,040**	**2,040**	**-**	**100.0%**
Total Hours	**77,417**	**79,823**	**85,974**	**6,151**	**7.7%**

* *Addition of 972 hours for Sr. Recreation Leader*
** *Addition of 612 hours for Recreation Specialist*
*** *Addition of 767 hours for Sr. Recreation Leader*
^ *Addition of 1,300 hours for Laborer*
^^ *Addition of 2,500 hours for Sr. Recreation Leader*
^^^ *Reclass 1,250 Sr. Recreation Leader hours to Administrative Clerk*