

**City of Culver City, California
Agenda Item Report**

Meeting Date: <u>03/03/15</u>		Item Number: <u>A-1</u>	
PRCS COMMISSION AGENDA ITEM: (1) Invitation to the Parks, Recreation and Community Services (PRCS) Commission from the City Council to Provide Comment during the City's Fiscal Year 2015/2016 Budget Process; and (2) (If Desired) Comment on the PRCS Department Budget and Work Plans.			
Contact Person/Dept.: Dan Hernandez, PRCS Director		Phone Number: (310) 253-6655	
Fiscal Impact: Yes ☐ No ☒		General Fund: Yes ☐ No ☐	
Public Hearing: ☐		Action Item: ☒	Attachments: ☒
Public Notification: (Email) Meetings and Agendas – Parks, Recreation and Community Services Commission (02/27/15).			
Department Approval: Dan Hernandez (02/24/15)		City Attorney Approval: N/A	
Chief Financial Officer Approval: N/A		City Manager Approval: N/A	

RECOMMENDATION:

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) acknowledge the invitation to the Parks, Recreation and Community Services (PRCS) Commission from the City Council to provide comments during the City's Fiscal Year 2015/2016 Budget Process; (2) (if desired) comment on the PRCS Department Budget and Work Plans; and, (3) receive and file the report.

BACKGROUND:

Beginning in Fiscal Year 2014/2015, the City Council instituted an enhanced budget process. This process provides additional opportunities for the public to provide input into the budget document. Further, the City Council now specifically invites members of the City's Commissions, Committees, and Boards to provide comments during the City's Fiscal Year 2015/2016 Budget Process.

Members of the City's Commissions, Committees and Board are welcome to attend any and all of the public meetings of the City Council at which the budget will be reviewed and ultimately considered for adoption by the City Council. The Official Budget Calendar is provided as Attachment A.

At the February 23, 2015 City Council meeting, the City's Chief Financial Officer Jeff Muir presented the Fiscal Year 2014/2015 Mid-Year Budget Monitoring Report as well as an updated General Fund Financial Forecast. In addition, he provided notification inviting public comment and input for the upcoming proposed Budget for Fiscal Year 2015/2016.

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DISCUSSION:

PRCS Department Budget Information

Slides highlighting various aspects of the projected proposed Fiscal Year 2015/2016 PRCS Department Budget, based on the current Budget, are provided as Attachment B. A list of the Parks, Recreation and Community Services Department's Enhancements and Reductions and a full copy of the Departmental Budget have been excerpted from the online Fiscal Year 2014/2015 Adopted Budget Book and are available for viewing on the City's website at the following link:

<http://www.culvercity.org/~media/Files/PRCS/CouncilItems/FY%20201415PRCS%20Dept%20Adopted%20Budget.ashx>

Alternately, this 58-page document can be accessed by going to the PRCS Department's Homepage at <http://www.culvercity.org/Government/PRCS.aspx> and selecting "PRCS Dept. Agenda Items" from the menu on the left side of the page (it is the third from last link).

Preliminary Information Regarding Fiscal Year 2015/2016 Proposed Enhancements

Enhancements to the Budget include both those new expenditures that require additional funding and those that are offset by revenue and/or other proposed budget reductions. Although the Department is currently in the initial stages of the Budget Process, the PRCS Director is considering making specific enhancement requests for Fiscal Year 2015/2016. The first two potential requests are based on both demonstrated demand by the public and the ability to offset enhancements with increased revenues:

- Three (3) additional Senior Recreation Leaders: One for the Teen Center, one for Teen Camp and one for Summer Camp. It is anticipated that these enhancements will be offset with the additional revenue generated through increased participation in the affected Programs.
- Three (3) part time staff to manage the Fitness Center at Senior Center. This enhancement will be offset 100% by Culver City Senior Citizen Association (CCSCA) fees.
- One Senior Center Security Guard with a work schedule of approximately 20 hours per week. This position, which was created in Fiscal Year 2014/2015 is currently being supported by funding provided by the City Manager's Office. In Fiscal Year 2015/2016, the cost of this position will be transferred to the PRCS Department. There is no planned offset for this enhancement.

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It should be noted that these requests are not final pending further review and discussions with parameters to be set by City Manager as well as recommendations from staff related to program needs.

FISCAL ANALYSIS:

There is no fiscal impact associated with the discussion of this Agenda Item.

ATTACHMENTS:

- A. Budget Calendar – Fiscal Year 2015/2016
- B. Highlights of Projected Proposed Fiscal Year 2015/2016 PRCS Department Budget

MOTIONS:

That the Parks, Recreation and Community Services Commission:

1. Acknowledge the invitation to the Parks, Recreation and Community Services (PRCS) Commission from the City Council to provide comments during the City's Fiscal Year 2015/2016 Budget Process;
2. (If Desired) Provide comments on the PRCS Department Budget and Work Plans; and,
3. Receive and file the report.