

Parks, Recreation, and Community Services

Parks, Recreation, and Community Services

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 Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
101 - General Fund					
30100 PR&CS Administrative Division	587,955	740,383	970,930	230,547	23.7%
30110 Veteran's Memorial Complex	477,964	784,598	677,505	(107,093)	(15.8)%
30200 Recreation Division	764,736	832,824	1,236,540	403,716	32.6%
30211 Parks and Playgrounds Programs	528,514	373,537	383,312	9,775	2.6%
30212 Camp Programs	223,300	341,385	361,346	19,961	5.5%
30220 Pool and Aquatics Programs	824,868	867,387	867,680	293	0.0%
30233 Culver City After School Progr	382,135	373,199	375,392	2,193	0.6%
30240 Sports Programs	187,980	433,062	432,632	(430)	(0.1)%
30250 Rec and Enrichment Programs	310,698	883,475	801,413	(82,062)	(10.2)%
30260 Youth Center	34,986	164,365	156,116	(8,249)	(5.3)%
30270 Youth Mentoring Program	1,349	21,011	21,079	68	0.3%
30280 Community Events & Excursions	13,166	41,142	46,626	5,484	11.8%
30285 Comm Events-Fiesta La Ballona	1,558	82,081	103,330	21,249	20.6%
30300 Parks Division	2,806,045	3,432,984	2,907,399	(525,585)	(18.1)%
30400 Senior and Social Services	1,112,100	1,253,005	1,353,080	100,075	7.4%
30430 RSVP	11,042	42,235	42,281	46	0.1%
101 - General Fund Total	8,268,396	10,666,673	10,736,661	69,988	0.7%
427 - CDBG - Operating Fund					
30440 Disability	33,247	44,000	40,000	(4,000)	(10.0)%
427 - CDBG - Operating Fund Total	33,247	44,000	40,000	(4,000)	(10.0)%
Department Total	8,301,643	10,710,673	10,776,661	65,988	0.6%

Revenue Summary

Revenue Summary	Actual Receipts 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Filming Permit	23,121	27,000	30,000	3,000	10.0%
Comm Dev Block Grant (CDBG)	33,247	44,000	40,000	(4,000)	(10.0)%
Special Events	6,497	1,000	12,000	11,000	91.7%
Fiesta - Rides	0	82,500	80,000	(2,500)	(3.1)%
Fiesta - Vendors	0	17,449	17,500	51	0.3%
Fiesta - Sponsors	0	56,150	6,000	(50,150)	(835.8)%
After School Program	157,246	425,000	375,000	(50,000)	(13.3)%
Non-Resident Admin Charges	5,172	22,500	30,000	7,500	25.0%
Day Camp Fees	195,132	120,000	270,000	150,000	55.6%
Youth Camp Fees	0	0	45,000	45,000	100.0%
Recreation Park & Picnic Permi	174,950	200,000	110,000	(90,000)	(81.8)%
Park Programs Revenue	3,059	30,000	27,500	(2,500)	(9.1)%
Youth Sports Program Revenue	305,014	350,000	432,692	82,692	19.1%
Adult Sports Program Revenue	15,683	50,000	70,000	20,000	28.6%
Classes - Contracted Fees	395,982	550,000	800,000	250,000	31.3%
City Plunge (Pool) Admissions	163,343	200,000	150,000	(50,000)	(33.3)%
Pool Rental & Passes	45,674	110,000	150,000	40,000	26.7%
Aquatics Programs	69,437	103,000	110,000	7,000	6.4%
Aquatics Contract Classes	23,036	45,000	50,000	5,000	10.0%
Membership Fees	198	12,000	19,500	7,500	38.5%
Senior Center Rental	6,577	25,000	65,000	40,000	61.5%
Teen Center Rental	500	25,000	50,000	25,000	50.0%
Meeting Room Rental	8,039	200,000	300,000	100,000	33.3%
Auditorium Rental	1,844	70,000	125,000	55,000	44.0%
Community Gardens	502	0	0	0	0.0%
Miscellaneous Revenue	17,485	0	0	0	0.0%
Coins-Over/Short	7,500	0	0	0	0.0%
Donations	225	10,000	10,000	0	0.0%
General Revenues	6,642,182	7,935,074	7,401,469	(533,605)	(6.7)%
Department Total	8,301,643	10,710,673	10,776,661	65,988	0.6%

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	0.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	3.00	3.00	0.00	0.0%
10130110 Veterans Memorial Complex					
Recreation & Community Svcs Supervisor	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
10130200 Recreation Services					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	3.00	2.00	2.00	0.00	0.0%
Division Total	6.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Pool Managers/RPT *	0.00	0.00	1.50	1.50	100.0%
Division Total	1.00	0.00	1.50	1.50	100.0%
10130250 Enrichment Programs					
Administrative Clerk	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
10130300 Parks Division					
Associate Analyst	1.00	0.00	0.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	1.00	1.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	0.00	1.00	1.00	0.00	0.0%
Division Total	16.00	15.00	15.00	0.00	0.0%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst ^	1.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Coordinator	2.69	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	1.69	1.69	0.00	0.0%
Division Total	5.69	6.69	6.69	0.00	0.0%

Regular Positions

	Actual 2020/2021	Adjusted 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
41430410 Senior Nutrition Project					
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Division Total	1.00	0.00	0.00	0.00	0.0%
42730440 Disability Services					
Recreation & Community Svcs Coordinator	0.31	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	33.00	34.50	1.50	4.5%

* Add two Regular Part-time Sr. Pool Manager positions

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT

GOALS FOR FISCAL YEAR 2021/2022

Ensure Long-term Financial Stability

Marketing: Diversify advertising and marketing of PRCS programs, events, and services in order to reach a wider audience, including those who do not subscribe to GovDelivery or follow the Department/City on social media. This includes, but is not limited to, brochure printing and mailing, door hangers, direct mail, and paid advertising.

- For this fiscal year, the primary goal is to collect evaluation form data and identify which methods of marketing are working best, including QR codes. Also identify partner businesses and organizations that can include PRCS QR codes in their mailings. Finally, identify opportunities to have QR codes included in any City direct mailing campaign.

Status: In October 2021, PRCS implemented the use of QR codes at the 2021 Fiesta La Ballona event. This was the first time a QR code was used. In January 2022, the department generated QR codes for the Martin Luther King Day event and the Fiesta La Ballona 2022 survey. The QR codes have been an easy way to advertise and gain feedback from patrons. Staff will continue to develop a diverse marketing mix (brochure printing, direct mailing, door hangers, QR codes, and paid advertising) to attract all community members.

- The action steps are to:
 - a) Review and compile two sessions of evaluation forms to collect data.
 - b) Begin to identify the most effective types of marketing tools based on this data.
 - c) Reach out to businesses and organizations, including the Culver City Unified School District (CCUSD), to get information regarding their customer/subscriber notification/publication practices. Then, we will create a master notification calendar using this information. This calendar will provide an avenue for PRCS to request that these groups include our marketing pieces (e.g., flyers, postcards, notes with QR codes, etc.) along with their notifications/publications.
 - d) Reformat electronic and hard copy program, event, and service evaluation forms as needed.

Status: Staff has created special events and program surveys to capture feedback from patrons. Surveys are given online and in-person at the Senior Center. These surveys have proven to be an asset in developing high quality customer-oriented programs. Moving forward, PRCS will develop a thorough method of evaluation to determine the most effective types of marketing tools. Staff continues to develop relationships with businesses and organizations to learn their successful marketing strategies. Through these relationships, PRCS will be able to tap into their social networks for marketing and advertising purposes. PRCS' electronic and hard copy programs and evaluation forms are reviewed monthly. These items, including the Culver City Living (PRCS program brochure), are updated consistently throughout the marketing and publication timeframe.

- The human resources necessary to complete the action will be accomplished by re-directing existing staff at all levels to lead small teams to address these action steps in a defined, timely manner.

Status: Existing staff at all levels have been re-directed to address these action steps. Progress updates are discussed on a consistent basis within small teams at staff meetings. The small teams include field staff that are assigned to work directly with Culver City's patrons daily. Progress

updates are relayed to the division and department heads for further evaluation and implementation.

- The timeframe for the action steps is July 2021 through June 2022.

Status: The department is on track to meet its goal within the action steps timeframe.

- The indicator for success will be applying the information/data collected to adapt programming, services, and events to better meet the needs of the community.

Status: Data collection and program modifications will be ongoing to ensure the programs and services are meeting the needs and desires of the community.

FISCAL YEAR 2021/2022 WORK PLANS

- **Assembly Bill 1881 (AB 1881) Model Water Efficient Landscape Ordinance (MWELO) Compliance:** Partner with the contracted irrigation consultants to continue conducting citywide irrigation audits of all the parks, City facilities and common areas, including the medians, parkways, and greenbelts, per the state mandated requirements of the Model Water Efficient Landscape Ordinance (MWELO) AB-1881. A primary goal is to determine current irrigation system levels of noncompliance with MWELO. Staff and consultants will then ascertain the necessary system upgrades and their costs to bring the City's irrigation into compliance with the ordinance. A related goal is to continue working with the IT Department and Calsense to upgrade the Calsense Central Controllers System to the new wireless systems throughout the City.

Status: The 2020-2021 MWELO Report will be submitted in February 2022. The Parks Division Irrigation Technicians are conducting citywide irrigation audits of all the parks, City facilities and common areas, including the medians, parkways, and greenbelts. They are doing repairs and modifications to irrigation systems as needed.

- **Infield Maintenance Schedule:** In an effort to better maintain high use park ball field infields, staff is creating a manageable maintenance schedule to fill in low spots, level infields, and keep the perimeters established, per the PRCS-initiated Turf Consultant's Report on Park Fields in Culver City ("Turf Report"). Existing outdated equipment will be used until new equipment, per the recommendations of the Turf Report, can be purchased through the equipment replacement fund. The schedule will include a timeline for fence line & backstops repairs and replacement of outdated bleachers.

Status: Field renovations at three ball fields in Culver City Park are in progress, including leveling fields, adding soil and sod, re-engineering sprinkler heads, and repairing and replacing fencing.

- **SB-1383 Compliance:** The City is mandated to use 3,100 tons of organic material (mulch and compost) in all of the City's landscape areas and facilities, where applicable. The goal of the mandate is to displace that amount of green waste tonnage going into landfills. The City is now required by the state to track and report quantitatively how they are complying with this new mandate through accurate record keeping of the purchase of the certified organic material, where it was used, and regularly reporting to the state. Ongoing discussions are being held with Public Works Department/Environmental Programs and Operations staff on the details and how to implement this, and the cost impact to the City and each department's budget.

Status: The Parks Division is working with Public Works/Environmental Programs and Operations to identify areas to distribute organic material.

- **Expand Youth Programs:** Continue the expansion of programs for teenagers beyond Teen Center-based activities which have historically attracted only middle school aged students. The focus will be on connecting teens to outdoor recreation experiences at various parks, community, and cultural field trips (when allowed) and other diverse offerings where respect, inclusion and fun are key elements. Senior & Social Services will continue to research and expand teen resources for mental health support including identifying viable space to host services. We'll continue working with CCUSD on collaborative outreach plan and the development of programs and services to target this age group.

Status: The current levels of staffing have impacted the expansion of youth programs. However, an open recruitment for part-time employees will open on Monday March 7, 2022. In addition, the department is currently in the process of hiring three (3) Recreation and Community Services

Coordinators. PRCS management staff have been in communication with a non-profit organization called “Insight Treatment.” The organization provides various programs for teens and youth including mental health services, teen speaker panels and educational support. In addition, current staff assigned to youth and teen programs will begin offering teen art classes and monthly youth appreciation events. Art classes and monthly youth appreciation events are part of the youth program expansion plan. Once the staffing levels increase, the plan to offer additional youth and teen programs and services can be executed.

- **Develop Non-Traditional Programming:** The pandemic has underlined the value and necessity of non-traditional programming. We will continue the development of virtual programming and events for all age groups. Special emphasis will be placed on senior citizens who may be isolated and unable to participate in site-based activities. New programming will include, but not be limited to, education, art and fitness classes, live performances and “drive-by” or “drive-in” events.

Status: PRCS continues to offer virtual programming and events for patrons such as the Spring Egg-stravaganza (April 2022), Mother’s Day Tea event (May 2022), and virtual concerts and workshops for senior citizens. We will continue to conduct surveys and needs assessments to determine which new programs we should offer.

- **Offer More Safety Trainings:** Increase the number of safety trainings offered for both staff and the public. Each of our five part-time swimming pool managers has current certification to teach CPR, First Aid, and Lifeguard Training courses. This resource was left untapped this year due to the COVID-19 pandemic. We are very hopeful that we can resume these programs and expand their reach in the 2021/22 fiscal year.

Status: Since the previous work plan, Culver City Aquatics has added a Water Safety Instructor Trainer to their roster. This has now enabled PRCS to train the general public to become swim instructors as well as lifeguards and certified CPR and First Aid administrators. As we emerge from the pandemic beginning this past January 2022, PRCS pool managers and staff are scheduled to host either an American Red Cross First Aid and CPR, Lifeguarding and/or Water Safety Instructor course every month. The classes will be offered on the first weekend of every month (with the exception of April and January which will be offered the third weekend of the month due to the holidays and the spring maintenance closure at the plunge) and will rotate each month between the three courses.

- **Evaluate Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.

Status: This project is currently in the research and information gathering phase. Staff is currently in conversations with local youth sports organizations, making them aware of the City’s intent to develop an inclusive and equitable policy for field usage.

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT GOALS FOR FISCAL YEAR 2022/2023

Maintain an Effective Workforce

The short-term (one year) objective is:

Provide staff with the tangible and intangible tools needed to be successful and effective on the job.

- The action steps are:
 - a) Staff will participate in mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings will enhance the staff's skill sets and align with the department's vision and mission.
 - b) Develop ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities. The feedback will be evaluated by the division and department heads for review and consideration.
 - c) To ensure the department is running efficiently, an analysis and restructure is necessary. Staff will be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.
- The human and financial resources necessary to accomplish these action steps will be:
 - a) Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.
- The timeframe for the action steps is July 2022 through June 2023.
- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff.

FISCAL YEAR 2022/2023 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.
- **Park Regulations Update:** Continue to solicit feedback from staff, the Parks, Recreation and Community Services Commission, and the community on potential updates to Culver City Municipal Code Chapter 9.10: Parks, Public Buildings and Property. Work with the City Attorney’s Office to present the draft updates to the City Council for review and (if desired) approval.
- **Park Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.
- **CityRide (Senior Mobility) Services** (collaboration with Transportation): With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and education of our residents in the use of alternative mobility services.
- **Community Outreach, Marketing, and Recruitment:** Develop a community outreach, marketing, and recruitment plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies, best recruitment practices, and effective community outreach methods.
- **Community Engagement through Volunteerism:** To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.
- **Assembly Bill 1881 (AB 1881) Model Water Efficient Landscape Ordinance (MWELO):** Continue upgrading citywide irrigation systems to ensure AB 1881 compliance. Partner with Public Works Department and Planning to ensure MWELO annual report is completed. Work with Information Technology Department and Calsense to upgrade the Calsense Central Controllers throughout the City.

- **Senate Bill 1383 (SB 1383: Organic Waste Recycling Requirement):** Continue to partner with Public Works Department/Environmental Programs and Operations to comply with SB 1383. Staff is creating a priority list of viable project sites.
- **Infield Maintenance Schedule:** Continue field maintenance including filling low spots, grading, leveling, re-engineering valve placement, adding dust control measures, seeding, and sodding. Maintain contract with fencing company to replace/repair park fencing throughout the park system. Continue to evaluate existing equipment and repair and replace as needed.
- **Park Hydration Stations:** Survey parks and add additional hydration stations where needed.

PR&CS Administrative Division (10130100)

Division Mission

To ensure the City Council and the Parks, Recreation and Community Services Commission goals and mission are fulfilled through long-range, strategic planning and day-to-day administration of the Department's programs.

Division Description

The Parks, Recreation and Community Services Department Administration Division is responsible for the maintenance and operations of the City's parks and facilities, and facilitating leisure and community services.

To achieve these ends, the Administrative Division oversees the activities of its three Divisions; the Parks Division, the Recreation Division, and the Senior and Social Services Division. The Administrative Division also staffs the Parks, Recreation and Community Services Commission, sits as a non-voting member on the Baldwin Hills Conservancy Board and participates in other similar committees and subcommittees as may be appropriate from time to time.

Expenditure Summary for 10130100

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	459,289	530,496	754,591	224,095	29.7%
Operating and Maintenance	128,666	209,887	216,339	6,452	3.0%
Total	587,955	740,383	970,930	230,547	23.7%

Expenditures and Appropriations by Object of Expense for 10130100

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
252,162	304,365	310,639	411100	Regular Salaries	454,450	143,811	31.6%
6,816	8,320	8,320	431000	Deferred Compensation	11,960	3,640	30.4%
18,719	20,641	20,641	432000	Social Security	32,161	11,520	35.8%
19,946	20,556	20,556	433000	Retirement - Employer	27,198	6,642	24.4%
52,577	58,759	58,759	433050	Retirement-Unfunded Liability	73,118	14,359	19.6%
18,327	18,816	18,816	434000	Workers Compensation	17,165	(1,651)	(9.6)%
22,781	20,420	20,420	435000	Group Insurance	46,865	26,445	56.4%
1,065	1,300	1,300	435400	Retiree Health Savings	2,280	980	43.0%
51,098	54,010	54,010	435500	Retiree Insurance	63,210	9,200	14.6%
0	0	0	436000	State Disability Insurance	284	284	100.0%
1,000	1,000	1,000	437000	Mgt Health Ben	1,500	500	33.3%
7,503	9,000	9,000	437500	Longevity Pay	16,000	7,000	43.8%
4,690	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,605	2,535	2,535	438500	Cell Phone Allowance	3,900	1,365	35.0%
459,289	524,222	530,496		Personnel Total	754,591	224,095	29.7%
Operating and Maintenance							
214	390	390	512100	Office Expense	390	0	0.0%
1,814	1,010	1,010	512400	Communications	1,010	0	0.0%
296	300	300	514100	Departmental Special Supplies	300	0	0.0%
(95)	0	6,695	516500	Conferences & Conventions	3,230	(3,465)	(107.3)%
0	0	0	516600	Special Events & Meetings	390	390	100.0%
1,710	1,820	2,070	516700	Memberships & Dues	1,820	(250)	(13.7)%
6,005	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
488	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,332	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
110,006	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
0	0	2,800	619800	Other Contractual Services	10,000	7,200	72.0%
5,895	6,446	6,446	650300	Liability Reserve Charge	9,023	2,577	28.6%
128,666	200,142	209,887		Operating and Maintenance Total	216,339	6,452	3.0%
587,955	724,364	740,383		Grand Total	970,930	230,547	23.7%

Veteran's Memorial Complex (10130110)

Division Mission

To operate the Veteran's Memorial Complex which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center, the National Guard Armory and two additional City facilities currently rented to community organizations as a Civic Center meeting place for cultural, recreational and social activities sponsored by recreational, civic and commercial interests and to provide the highest levels of service.

Division Description

The Veterans' Memorial Complex Division is responsible for coordinating the use of space and ensuring all activity areas are properly equipped, safe, clean, and prepared for occupancy. The Veterans' Memorial Complex, which consists of the Veterans' Memorial Building and Auditorium, the Teen Center, the Senior Center the National Guard Armory and two additional City facilities currently rented to community organizations, is the venue for a large number of the leisure and cultural activities of Culver City and its surrounding population. More than 2,000 users schedule more than 20,000 hours of structured activities each year. Additionally, the complex provides another 3,000 hours per year for unstructured "drop in" activities for senior citizens and teenagers. More than three-quarters of a million attendees per year support the wide variety of activities presented in this complex. (Approximately 75% fee supported).

Expenditure Summary for 10130110

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	368,194	486,528	331,685	(154,843)	(46.7)%
Operating and Maintenance	102,856	279,327	312,820	33,493	10.7%
Capital	6,914	18,743	33,000	14,258	43.2%
Total	477,964	784,598	677,505	(107,093)	(15.8)%

Expenditures and Appropriations by Object of Expense for 10130110

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
97,698	94,796	94,796	411100	Regular Salaries	13,650	(81,146)	(594.5)%
139,044	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
36	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,176	4,160	4,160	431000	Deferred Compensation	0	(4,160)	0.0%
13,190	14,681	14,681	432000	Social Security	2,500	(12,181)	(487.2)%
14,228	6,355	6,355	433000	Retirement - Employer	2,300	(4,055)	(176.3)%
32,484	18,166	18,166	433050	Retirement-Unfunded Liability	0	(18,166)	0.0%
2,603	5,843	5,843	433200	PARS Retirement	5,843	0	0.0%
19,370	28,230	28,230	434000	Workers Compensation	20,230	(8,000)	(39.5)%
17,064	17,970	17,970	435000	Group Insurance	0	(17,970)	0.0%
653	650	650	435400	Retiree Health Savings	0	(650)	0.0%
18,941	19,830	19,830	435500	Retiree Insurance	19,990	160	0.8%
500	500	500	437000	Mgt Health Ben	0	(500)	0.0%
7,228	7,200	7,200	437500	Longevity Pay	0	(7,200)	0.0%
979	975	975	438500	Cell Phone Allowance	0	(975)	0.0%
368,194	486,528	486,528		Personnel Total	331,685	(154,843)	(46.7)%
Operating and Maintenance							
2,922	2,376	2,376	512100	Office Expense	2,376	0	0.0%
545	300	300	512400	Communications	300	0	0.0%
1,103	3,352	1,552	514100	Departmental Special Supplies	3,352	1,800	53.7%
230	3,600	1,800	514600	Small Tools & Equipment	23,600	21,800	92.4%
160	1,228	1,228	516100	Training & Education	1,228	0	0.0%
4,895	0	0	550000	Other Charges	0	0	0.0%
0	900	900	600200	R&M - Equipment	900	0	0.0%
86,770	265,430	261,500	619800	Other Contractual Services	270,430	8,930	3.3%
6,231	9,671	9,671	650300	Liability Reserve Charge	10,634	963	9.1%
102,856	286,857	279,327		Operating and Maintenance Total	312,820	33,493	10.7%
Capital							
0	0	18,743	732120	Departmental Special Equipment	6,500	(12,243)	(188.3)%
6,914	0	0	740100	Furniture & Furnishings	26,500	26,500	100.0%
6,914	0	18,743		Capital Total	33,000	14,258	43.2%
477,964	773,385	784,598		Grand Total	677,505	(107,093)	(15.8)%

Recreation Division (10130200)

Division Mission

Culver City Recreation Division is a professional, innovative organization that provides fun, safe, quality recreational programs which inspire people and enhance the vitality and well-being of all who participate.

Division Description

The Recreation Division of the Parks, Recreation and Community Services Department is responsible for the overall management of the eleven different program Divisions including Administration, Parks & Playgrounds, Day Camps, Aquatics, After School Programs, Sports, Enrichment Classes, Teen Center, Youth Mentoring and Community Events including the annual Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration. This Division oversees program development, implementation, and evaluation based upon the needs of Culver City residents. This Division works in partnership with the Culver City Unified School District and other various community groups to provide a comprehensive approach to leisure services in the Culver City community for residents of all ages and abilities.

Expenditure Summary for 10130200

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	739,053	785,939	1,184,605	398,666	33.7%
Operating and Maintenance	25,683	46,885	51,935	5,050	9.7%
Total	764,736	832,824	1,236,540	403,716	32.6%

Expenditures and Appropriations by Object of Expense for 10130200

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
450,721	473,943	487,154	411100	Regular Salaries	737,774	250,620	34.0%
8,810	8,320	8,320	431000	Deferred Compensation	15,408	7,088	46.0%
33,805	39,963	39,963	432000	Social Security	55,805	15,842	28.4%
38,880	31,058	31,058	433000	Retirement - Employer	44,570	13,512	30.3%
87,984	88,778	88,778	433050	Retirement-Unfunded Liability	139,998	51,220	36.6%
24,360	31,077	31,077	434000	Workers Compensation	26,742	(4,335)	(16.2)%
55,881	58,810	58,810	435000	Group Insurance	103,825	45,015	43.4%
3,340	3,250	3,250	435400	Retiree Health Savings	5,169	1,919	37.1%
26,651	27,970	27,970	435500	Retiree Insurance	28,650	680	2.4%
331	359	359	436000	State Disability Insurance	1,484	1,125	75.8%
2,000	2,000	2,000	437000	Mgt Health Ben	1,500	(500)	(33.3)%
2,376	3,300	3,300	437500	Longevity Pay	19,000	15,700	82.6%
3,915	3,900	3,900	438500	Cell Phone Allowance	4,680	780	16.7%
739,053	772,728	785,939		Personnel Total	1,184,605	398,666	33.7%
Operating and Maintenance							
1,339	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,440	3,580	3,580	512400	Communications	3,580	0	0.0%
382	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
180	3,886	5,886	516100	Training & Education	8,886	3,000	33.8%
625	1,250	1,250	516700	Memberships & Dues	1,250	0	0.0%
0	9,500	9,500	550000	Other Charges	9,500	0	0.0%
8,881	12,253	12,253	600800	Equip Maint Expenses	10,900	(1,353)	(12.4)%
0	71	71	605400	Amortization of Equipment	62	(9)	(14.5)%
7,836	10,645	10,645	650300	Liability Reserve Charge	14,057	3,412	24.3%
25,683	44,885	46,885		Operating and Maintenance Total	51,935	5,050	9.7%
764,736	817,613	832,824		Grand Total	1,236,540	403,716	32.6%

Parks And Playgrounds Programs (10130211)

Division Mission

To provide a safe, friendly and clean environment for the recreation and leisure needs of the youth and adults living in or visiting Culver City parks.

Division Description

The Parks & Playgrounds Section is responsible for program development, planning, and implementation of leisure activities at 11 of the 18 city parks and playgrounds. Activities include games, crafts, special events and other activities that support the building of a strong sense of community and provide health & fitness opportunities. The Parks and Playgrounds Section provides drop-in activities during after school hours, non- school days and during weekends.

Expenditure Summary for 10130211

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	514,265	364,609	363,041	(1,568)	(0.4)%
Operating and Maintenance	8,250	8,928	20,271	11,343	56.0%
Capital	6,000	0	0	0	0.0%
Total	528,514	373,537	383,312	9,775	2.6%

Expenditures and Appropriations by Object of Expense for 10130211

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
3,708	0	0	411100	Regular Salaries	0	0	0.0%
470,517	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
6,876	17,204	17,204	432000	Social Security	17,204	0	0.0%
16,598	11,081	11,081	433200	PARS Retirement	11,081	0	0.0%
16,565	19,775	19,775	434000	Workers Compensation	18,207	(1,568)	(8.6)%
514,265	364,609	364,609		Personnel Total	363,041	(1,568)	(0.4)%
Operating and Maintenance							
0	154	154	512100	Office Expense	1,200	1,046	87.2%
1,599	2,000	2,000	514100	Departmental Special Supplies	9,500	7,500	78.9%
1,323	0	0	550000	Other Charges	0	0	0.0%
5,328	6,774	6,774	650300	Liability Reserve Charge	9,571	2,797	29.2%
8,250	8,928	8,928		Operating and Maintenance Total	20,271	11,343	56.0%
Capital							
6,000	0	0	732160	IT Equipment - Software	0	0	0.0%
6,000	0	0		Capital Total	0	0	0.0%
528,514	373,537	373,537		Grand Total	383,312	9,775	2.6%

Camp Programs (10130212)

Division Mission

To enhance the lives of Culver City children by providing quality, supervised recreational programs for school-aged youth when school is not in session.

Division Description

The Camp Program Section is responsible for planning and implementing affordable, quality day camp programs that provide Culver City residents supervised day care when school is not in session. The Camp Program Section offers programs Monday through Friday and includes organized games, crafts and special activities.

Expenditure Summary for 10130212

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	178,195	273,311	272,153	(1,158)	(0.4)%
Operating and Maintenance	40,243	68,074	89,193	21,119	23.7%
Capital	4,863	0	0	0	0.0%
Total	223,300	341,385	361,346	19,961	5.5%

Expenditures and Appropriations by Object of Expense for 10130212

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
3,480	0	0	411100	Regular Salaries	0	0	0.0%
154,324	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
286	0	0	411310	Overtime-Regular	0	0	0.0%
2,322	16,879	16,879	432000	Social Security	16,879	0	0.0%
42	0	0	433000	Retirement - Employer	0	0	0.0%
5,514	8,180	8,180	433200	PARS Retirement	8,180	0	0.0%
12,227	14,597	14,597	434000	Workers Compensation	13,439	(1,158)	(8.6)%
178,195	273,311	273,311		Personnel Total	272,153	(1,158)	(0.4)%
Operating and Maintenance							
103	0	0	512100	Office Expense	0	0	0.0%
24,156	20,075	41,460	514100	Departmental Special Supplies	24,129	(17,331)	(71.8)%
9,658	31,000	1,514	516600	Special Events & Meetings	31,000	29,486	95.1%
2,392	0	0	550000	Other Charges	0	0	0.0%
0	20,100	20,100	619800	Other Contractual Services	27,000	6,900	25.6%
3,933	5,000	5,000	650300	Liability Reserve Charge	7,064	2,064	29.2%
40,243	76,175	68,074		Operating and Maintenance Total	89,193	21,119	23.7%
Capital							
3,073	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,790	0	0	732160	IT Equipment - Software	0	0	0.0%
4,863	0	0		Capital Total	0	0	0.0%
223,300	349,486	341,385		Grand Total	361,346	19,961	5.5%

Pool and Aquatics Programs (10130220)

Division Mission

To promote health & fitness and strong community values by providing year-round aquatic programs that meet the needs of Culver City residents.

Division Description

The Aquatics Section is responsible for the development, planning, implementation, and supervision of a year round aquatics program that provides for comprehensive aquatic experiences. Staff is responsible for daily care and operation of the aquatic facilities.

Expenditure Summary for 10130220

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	772,971	758,288	771,182	12,894	1.7%
Operating and Maintenance	49,511	109,099	96,498	(12,601)	(13.1)%
Capital	2,386	0	0	0	0.0%
Total	824,868	867,387	867,680	293	0.0%

Expenditures and Appropriations by Object of Expense for 10130220

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
84,306	75,396	75,396	411100	Regular Salaries	97,960	22,564	23.0%
585,514	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	3,120	1,560	50.0%
16,645	37,941	37,941	432000	Social Security	15,070	(22,871)	(151.8)%
9,471	5,146	5,146	433000	Retirement - Employer	8,200	3,054	37.2%
12,203	14,710	14,710	433050	Retirement-Unfunded Liability	0	(14,710)	0.0%
19,638	18,169	18,169	433200	PARS Retirement	18,169	0	0.0%
32,897	39,268	39,268	434000	Workers Compensation	36,218	(3,050)	(8.4)%
9,704	10,210	10,210	435000	Group Insurance	35,550	25,340	71.3%
653	650	650	435400	Retiree Health Savings	1,300	650	50.0%
374	403	403	436000	State Disability Insurance	760	357	47.0%
772,971	758,288	758,288		Personnel Total	771,182	12,894	1.7%
Operating and Maintenance							
581	1,000	1,000	512100	Office Expense	1,000	0	0.0%
731	410	410	512400	Communications	410	0	0.0%
7,340	6,000	13,000	514100	Departmental Special Supplies	6,000	(7,000)	(116.7)%
2,342	2,750	2,750	514600	Small Tools & Equipment	2,750	0	0.0%
1,947	0	2,000	516100	Training & Education	2,000	0	0.0%
150	0	0	516700	Memberships & Dues	0	0	0.0%
609	2,800	4,300	550000	Other Charges	4,300	0	0.0%
8,418	16,000	16,000	600200	R&M - Equipment	16,000	0	0.0%
16,812	45,000	56,188	619800	Other Contractual Services	45,000	(11,188)	(24.9)%
10,582	13,451	13,451	650300	Liability Reserve Charge	19,038	5,587	29.3%
49,511	87,411	109,099		Operating and Maintenance Total	96,498	(12,601)	(13.1)%
Capital							
2,386	0	0	732120	Departmental Special Equipment	0	0	0.0%
2,386	0	0		Capital Total	0	0	0.0%
824,868	845,699	867,387		Grand Total	867,680	293	0.0%

Culver City After School Program (10130233)

Division Mission

To offer Culver City residents with a higher quality of life by providing affordable after school child care to children in elementary and middle school.

Division Description

The Culver City After School Program is responsible for providing after school care to children at facilities located near or at local school sites. Programs are offered Monday through Friday from the end of the school day to 6:00 p.m. Program components include academic improvement, health & fitness and cultural activities. This Division is responsible for working in partnership with the local school and developing additional activities in support of the school and its objectives.

Expenditure Summary for 10130233

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	364,087	352,155	350,650	(1,505)	(0.4)%
Operating and Maintenance	11,826	21,044	24,742	3,698	14.9%
Capital	6,223	0	0	0	0.0%
Total	382,135	373,199	375,392	2,193	0.6%

Expenditures and Appropriations by Object of Expense for 10130233

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
8,667	0	0	411100	Regular Salaries	0	0	0.0%
322,969	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
67	0	0	411310	Overtime-Regular	0	0	0.0%
7	0	0	431000	Deferred Compensation	0	0	0.0%
4,861	19,428	19,428	432000	Social Security	19,428	0	0.0%
2	0	0	433000	Retirement - Employer	0	0	0.0%
11,609	9,937	9,937	433200	PARS Retirement	9,937	0	0.0%
15,898	18,979	18,979	434000	Workers Compensation	17,474	(1,505)	(8.6)%
3	0	0	435400	Retiree Health Savings	0	0	0.0%
3	0	0	436000	State Disability Insurance	0	0	0.0%
364,087	352,155	352,155		Personnel Total	350,650	(1,505)	(0.4)%
Operating and Maintenance							
906	0	0	512100	Office Expense	0	0	0.0%
954	200	200	512400	Communications	200	0	0.0%
4,851	12,027	12,027	514100	Departmental Special Supplies	12,027	0	0.0%
0	2,315	2,315	619800	Other Contractual Services	3,330	1,015	30.5%
5,114	6,502	6,502	650300	Liability Reserve Charge	9,185	2,683	29.2%
11,826	21,044	21,044		Operating and Maintenance Total	24,742	3,698	14.9%
Capital							
6,223	0	0	740100	Furniture & Furnishings	0	0	0.0%
6,223	0	0		Capital Total	0	0	0.0%
382,135	373,199	373,199		Grand Total	375,392	2,193	0.6%

Sports Programs (10130240)

Division Mission

To promote health and fitness through a variety of quality adult and youth sports programs and services.

Division Description

The Sports Program Section is responsible for development, implementation and supervision of both adult and youth sports leagues and/or programs. Adult programs to be offered include Adult Basketball and Softball Leagues, and drop-in sports such as soccer and volleyball. Youth programs include a variety of contracted youth sports classes, day camps and workshops targeted to children ages 4-15 years. Additionally, a Youth Basketball League is offered in collaboration with the Culver Palms YMCA. The Sports Section maximizes the utilization of City sports facilities through an equitable field distribution plan and effective management and coordination with various sports community groups.

Expenditure Summary for 10130240

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	7,956	8,410	7,980	(430)	(5.4)%
Operating and Maintenance	180,023	424,652	424,652	0	0.0%
Total	187,980	433,062	432,632	(430)	(0.1)%

Expenditures and Appropriations by Object of Expense for 10130240

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
7,956	8,410	8,410	435500	Retiree Insurance	7,980	(430)	(5.4)%
7,956	8,410	8,410		Personnel Total	7,980	(430)	(5.4)%
Operating and Maintenance							
180,023	241,960	424,652	619800	Other Contractual Services	424,652	0	0.0%
180,023	241,960	424,652		Operating and Maintenance Total	424,652	0	0.0%
187,980	250,370	433,062		Grand Total	432,632	(430)	(0.1)%

Rec and Enrichment Programs (10130250)

Division Mission

To foster lifelong learning and develop a strong sense of community by providing a wide variety of quality Recreation classes for Culver City residents of all ages.

Division Description

The Recreation Class Section is responsible for development and implementation of a wide variety of quality class opportunities that include the arts, health & wellness, cultural awareness, academic improvement, sense of community and allows participants to express themselves in a creative and caring setting.

Expenditure Summary for 10130250

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	166,252	171,164	87,913	(83,251)	(94.7)%
Operating and Maintenance	144,446	712,311	713,500	1,189	0.2%
Total	310,698	883,475	801,413	(82,062)	(10.2)%

Expenditures and Appropriations by Object of Expense for 10130250

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
56,526	55,660	55,660	411100	Regular Salaries	0	(55,660)	0.0%
67,647	73,901	73,901	411200	Part-Time Salaries	73,901	0	0.0%
106	0	0	411310	Overtime-Regular	0	0	0.0%
1,566	1,560	1,560	431000	Deferred Compensation	0	(1,560)	0.0%
5,970	4,031	4,031	432000	Social Security	4,031	0	0.0%
5,875	3,731	3,731	433000	Retirement - Employer	0	(3,731)	0.0%
9,431	10,665	10,665	433050	Retirement-Unfunded Liability	0	(10,665)	0.0%
1,901	2,587	2,587	433200	PARS Retirement	2,587	0	0.0%
6,588	7,878	7,878	434000	Workers Compensation	7,394	(484)	(6.5)%
9,704	10,210	10,210	435000	Group Insurance	0	(10,210)	0.0%
653	650	650	435400	Retiree Health Savings	0	(650)	0.0%
286	291	291	436000	State Disability Insurance	0	(291)	0.0%
166,252	171,164	171,164		Personnel Total	87,913	(83,251)	(94.7)%
Operating and Maintenance							
334	0	0	512100	Office Expense	0	0	0.0%
0	2,500	2,500	514100	Departmental Special Supplies	2,500	0	0.0%
141,993	652,905	707,112	619800	Other Contractual Services	707,113	1	0.0%
2,119	2,699	2,699	650300	Liability Reserve Charge	3,887	1,188	30.6%
144,446	658,104	712,311		Operating and Maintenance Total	713,500	1,189	0.2%
310,698	829,268	883,475		Grand Total	801,413	(82,062)	(10.2)%

Youth Center (10130260)

Division Mission

To provide a positive alternative and promote self-development to youth with opportunities to participate in educational, recreational and social activities through interactions with quality programs offered by caring and qualified adults.

Division Description

The Teen Center Section is responsible for program development, planning and implementation at the Culver City Teen Center for youth ages 11-18 years of age. Staff provides creative programs that involve Culver City teens in a wide variety of experiences including lifelong learning and service to the Culver City community. Programs may include activities that promote socialization skills, health & fitness, cultural awareness and build a strong sense of community. The Teen Center Section partners with local businesses, community organizations and the School District to provide services and support of Culver City teens.

Expenditure Summary for 10130260

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	32,792	137,757	137,159	(598)	(0.4)%
Operating and Maintenance	2,104	14,388	18,957	4,569	24.1%
Capital	90	12,220	0	(12,220)	0.0%
Total	34,986	164,365	156,116	(8,249)	(5.3)%

Expenditures and Appropriations by Object of Expense for 10130260

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
348	0	0	411100	Regular Salaries	0	0	0.0%
24,853	120,950	120,950	411200	Part-Time Salaries	120,950	0	0.0%
372	9,252	9,252	432000	Social Security	9,252	0	0.0%
12	0	0	433000	Retirement - Employer	0	0	0.0%
878	0	0	433200	PARS Retirement	0	0	0.0%
6,329	7,555	7,555	434000	Workers Compensation	6,957	(598)	(8.6)%
32,792	137,757	137,757		Personnel Total	137,159	(598)	(0.4)%
Operating and Maintenance							
68	0	0	512100	Office Expense	1,000	1,000	100.0%
0	2,800	2,800	514100	Departmental Special Supplies	4,800	2,000	41.7%
0	1,500	3,000	514200	Dances & Special Programs	3,000	0	0.0%
0	0	600	516100	Training & Education	1,500	900	60.0%
0	0	800	550000	Other Charges	0	(800)	0.0%
0	2,300	4,600	619800	Other Contractual Services	5,000	400	8.0%
2,036	2,588	2,588	650300	Liability Reserve Charge	3,657	1,069	29.2%
2,104	9,188	14,388		Operating and Maintenance Total	18,957	4,569	24.1%
Capital							
90	0	0	732120	Departmental Special Equipment	0	0	0.0%
0	0	12,220	732150	IT Equipment - Hardware	0	(12,220)	0.0%
90	0	12,220		Capital Total	0	(12,220)	0.0%
34,986	146,945	164,365		Grand Total	156,116	(8,249)	(5.3)%

Youth Mentoring Program (10130270)

Division Mission

To enhance the lives of Culver City at-risk-youth through the Youth Mentoring Program in compliance with County Proposition A Bond Act of 1996.

Division Description

The Youth Mentoring Section, adopted on February 23, 1998, fulfills the requirements of the County of Los Angeles 1996 Proposition A Bond Act funding by providing work experience and training for youth. Staff is responsible for job recruitment, youth training and partnerships with local businesses and other governmental agencies in pursuit of employment opportunities for youth. Prop A Bond commitment is fulfilled in the year 2018.

Expenditure Summary for 10130270

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,065	20,635	20,548	(87)	(0.4)%
Operating and Maintenance	284	376	531	155	29.2%
Total	1,349	21,011	21,079	68	0.3%

Expenditures and Appropriations by Object of Expense for 10130270

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
172	0	0	411100	Regular Salaries	0	0	0.0%
0	17,576	17,576	411200	Part-Time Salaries	17,576	0	0.0%
3	1,345	1,345	432000	Social Security	1,345	0	0.0%
6	616	616	433200	PARS Retirement	616	0	0.0%
884	1,098	1,098	434000	Workers Compensation	1,011	(87)	(8.6)%
1,065	20,635	20,635		Personnel Total	20,548	(87)	(0.4)%
Operating and Maintenance							
284	376	376	650300	Liability Reserve Charge	531	155	29.2%
284	376	376		Operating and Maintenance Total	531	155	29.2%
1,349	21,011	21,011		Grand Total	21,079	68	0.3%

Community Events & Excursions (10130280)

Division Mission

To provide the Culver City community with a wide variety of community events that fosters a sense of community and provide for memorable life experiences.

Division Description

The Community Events Section is responsible for providing community events that foster a sense of community while addressing the recreational needs of residents of all ages. Events include but are not limited to the annual lighting of the tree on Vets Tower, Breakfast with Santa, Easter Egg Hunts and Lunch with the Bunny, the Fiesta La Ballona and the Dr. Martin Luther King, Jr. Celebration.

Expenditure Summary for 10130280

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	3,534	7,640	7,652	12	0.2%
Operating and Maintenance	9,633	33,502	38,974	5,472	14.0%
Total	13,166	41,142	46,626	5,484	11.8%

Expenditures and Appropriations by Object of Expense for 10130280

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
3,043	6,496	6,496	411200	Part-Time Salaries	6,496	0	0.0%
44	499	499	432000	Social Security	499	0	0.0%
107	230	230	433200	PARS Retirement	230	0	0.0%
340	415	415	434000	Workers Compensation	427	12	2.8%
3,534	7,640	7,640		Personnel Total	7,652	12	0.2%
Operating and Maintenance							
9,524	15,000	25,610	514100	Departmental Special Supplies	16,000	(9,610)	(60.1)%
0	7,750	7,750	619800	Other Contractual Services	22,750	15,000	65.9%
109	142	142	650300	Liability Reserve Charge	224	82	36.6%
9,633	22,892	33,502		Operating and Maintenance Total	38,974	5,472	14.0%
13,166	30,532	41,142		Grand Total	46,626	5,484	11.8%

Comm Events-Fiesta La Ballona (10130285)

Division Mission

To continue the celebration of Culver City and its community organizations by offering events during the entire week with a culminating festival in Veterans Park.

Division Description

"Fiesta La Ballona Days" began in 1951 as a week-long celebration of the region's early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cow-girls. The early fiestas evoked pride among the decedents of the "first families" and offered the entire community a playful opportunity to connect with its history. In 2004 amusement rides were added to attract families to the event. In 2005 the Culver City Lion's Club opened the first Beer and Wine Garden, a tradition now offered by the Culver City Exchange Club. The Fiesta La Ballona continues to be a celebration of the past, present, and future of Culver City showcasing both its warmth and its sophistication. It continues to offer people a place for food and fun and sharing.

Expenditure Summary for 10130285

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,020	1,053	1,000	(53)	(5.3)%
Operating and Maintenance	538	81,028	102,330	21,302	20.8%
Total	1,558	82,081	103,330	21,249	20.6%

Expenditures and Appropriations by Object of Expense for 10130285

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
0	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
1,020	53	53	434000	Workers Compensation	0	(53)	0.0%
1,020	1,053	1,053		Personnel Total	1,000	(53)	(5.3)%
Operating and Maintenance							
210	5,820	0	514100	Departmental Special Supplies	5,820	5,820	100.0%
0	0	0	517300	Advertising and Public Relatio	4,200	4,200	100.0%
0	24,400	81,010	619800	Other Contractual Services	92,310	11,300	12.2%
328	18	18	650300	Liability Reserve Charge	0	(18)	0.0%
538	30,238	81,028		Operating and Maintenance Total	102,330	21,302	20.8%
1,558	31,291	82,081		Grand Total	103,330	21,249	20.6%

Parks Division (10130300)

Division Mission

To develop, maintain, rejuvenate, and repair at professional standards, all parks, landscaped median strips, parkways and other landscaped City facilities for the safety, health and welfare of the public.

Division Description

The Parks Division of the Parks, Recreation and Community Services Department is responsible for maintaining all park sites, street medians and City-owned landscaped facilities

Expenditure Summary for 10130300

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	2,069,721	2,237,648	1,956,916	(280,732)	(14.3)%
Operating and Maintenance	735,324	1,194,336	950,483	(243,853)	(25.7)%
Capital	1,000	1,000	0	(1,000)	0.0%
Total	2,806,045	3,432,984	2,907,399	(525,585)	(18.1)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
1,174,091	1,173,646	1,309,491	411100	Regular Salaries	1,092,388	(217,103)	(19.9)%
3,115	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
30,276	30,160	30,160	431000	Deferred Compensation	25,480	(4,680)	(18.4)%
89,234	84,682	84,682	432000	Social Security	86,686	2,004	2.3%
103,950	81,521	81,521	433000	Retirement - Employer	68,893	(12,628)	(18.3)%
203,007	233,025	233,025	433050	Retirement-Unfunded Liability	216,412	(16,613)	(7.7)%
58,184	69,282	69,282	434000	Workers Compensation	72,763	3,481	4.8%
285,111	300,280	300,280	435000	Group Insurance	240,475	(59,805)	(24.9)%
10,440	10,400	10,400	435400	Retiree Health Savings	9,100	(1,300)	(14.3)%
38,488	40,720	40,720	435500	Retiree Insurance	46,740	6,020	12.9%
5,005	5,103	5,103	436000	State Disability Insurance	4,575	(528)	(11.5)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
65,210	65,100	65,100	437500	Longevity Pay	85,000	19,900	23.4%
2,610	2,600	2,600	438500	Cell Phone Allowance	3,120	520	16.7%
2,069,721	2,101,803	2,237,648		Personnel Total	1,956,916	(280,732)	(14.3)%
Operating and Maintenance							
763	650	650	512100	Office Expense	650	0	0.0%
3,337	1,060	1,060	512400	Communications	1,060	0	0.0%
133,032	105,000	105,000	513000	Utilities	105,000	0	0.0%
71,872	53,662	295,012	514100	Departmental Special Supplies	82,410	(212,602)	(258.0)%
340	0	11,500	516100	Training & Education	9,510	(1,990)	(20.9)%
0	0	0	516500	Conferences & Conventions	2,000	2,000	100.0%
0	333	333	516600	Special Events & Meetings	333	0	0.0%
1,497	992	992	516700	Memberships & Dues	992	0	0.0%
8,073	9,000	9,000	550000	Other Charges	9,000	0	0.0%
6,687	4,500	4,616	600200	R&M - Equipment	10,300	5,684	55.2%
135,434	187,741	187,741	600800	Equip Maint Expenses	178,000	(9,741)	(5.5)%
0	54,957	54,957	605400	Amortization of Equipment	56,298	1,341	2.4%
0	100	100	619600	Drug Testing Program	100	0	0.0%
355,574	371,629	499,641	619800	Other Contractual Services	456,581	(43,060)	(9.4)%
18,716	23,734	23,734	650300	Liability Reserve Charge	38,249	14,515	37.9%
735,324	813,358	1,194,336		Operating and Maintenance Total	950,483	(243,853)	(25.7)%
Capital							
1,000	0	1,000	732160	IT Equipment - Software	0	(1,000)	0.0%
1,000	0	1,000		Capital Total	0	(1,000)	0.0%
2,806,045	2,915,161	3,432,984		Grand Total	2,907,399	(525,585)	(18.1)%

Senior and Social Services (10130400)

Division Mission

To provide a wide array of educational workshops, recreational classes, and special events to meet the needs of the senior community, which will enhance their dignity and health, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. In addition, Social Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

Division Description

The Senior & Social Services Division, a multi-service agency housed at the Culver City Senior Center, provides a variety of educational, recreational and social services that meet the needs and interests of seniors, residents with disabilities and members of the general community. The numerous programs and services offered provide access to information and support as well as opportunities for participation in activities that lead to personal growth and enrichment.

The Senior & Social Services Division also administers the Operation & Maintenance Budgets, provides the support staff, and supervises the staff for 30410, 30415, 30430, and 30440.

Expenditure Summary for 10130400

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	1,024,065	1,121,896	1,203,226	81,330	6.8%
Operating and Maintenance	80,956	125,051	133,854	8,803	6.6%
Capital	7,079	6,058	16,000	9,942	62.1%
Total	1,112,100	1,253,005	1,353,080	100,075	7.4%

Expenditures and Appropriations by Object of Expense for 10130400

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
507,767	535,436	535,436	411100	Regular Salaries	601,180	65,744	10.9%
123,805	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
0	551	551	411310	Overtime-Regular	551	0	0.0%
7,232	8,840	8,840	431000	Deferred Compensation	14,752	5,912	40.1%
42,624	42,771	42,771	432000	Social Security	48,026	5,255	10.9%
47,611	36,831	36,831	433000	Retirement - Employer	35,715	(1,116)	(3.1)%
96,832	105,280	105,280	433050	Retirement-Unfunded Liability	112,191	6,911	6.2%
2,898	6,072	6,072	433200	PARS Retirement	6,072	0	0.0%
40,361	40,626	40,626	434000	Workers Compensation	38,564	(2,062)	(5.3)%
60,322	79,230	79,230	435000	Group Insurance	86,050	6,820	7.9%
4,235	4,550	4,550	435400	Retiree Health Savings	4,581	31	0.7%
110,145	116,820	116,820	435500	Retiree Insurance	107,860	(8,960)	(8.3)%
2,040	2,241	2,241	436000	State Disability Insurance	1,831	(410)	(22.4)%
500	500	500	437000	Mgt Health Ben	1,500	1,000	66.7%
7,005	7,200	7,200	437500	Longevity Pay	7,000	(200)	(2.9)%
3,934	2,275	2,275	438500	Cell Phone Allowance	4,680	2,405	51.4%
(33,247)	0	0	499500	Contra-Salaries	0	0	0.0%
1,024,065	1,121,896	1,121,896		Personnel Total	1,203,226	81,330	6.8%
Operating and Maintenance							
3,615	3,000	3,000	512100	Office Expense	3,000	0	0.0%
0	0	11,200	512200	Printing and Binding	0	(11,200)	0.0%
2,716	350	1,650	512400	Communications	350	(1,300)	(371.4)%
9,088	6,598	6,598	514100	Departmental Special Supplies	6,598	0	0.0%
590	0	0	516500	Conferences & Conventions	3,750	3,750	100.0%
465	685	685	516700	Memberships & Dues	685	0	0.0%
1,500	0	0	610400	Consulting Services	0	0	0.0%
50,000	88,000	88,000	619800	Other Contractual Services	99,200	11,200	11.3%
12,983	13,918	13,918	650300	Liability Reserve Charge	20,271	6,353	31.3%
80,956	112,551	125,051		Operating and Maintenance Total	133,854	8,803	6.6%
Capital							
1,021	0	0	732150	IT Equipment - Hardware	0	0	0.0%
6,058	0	6,058	740100	Furniture & Furnishings	16,000	9,942	62.1%
7,079	0	6,058		Capital Total	16,000	9,942	62.1%
1,112,100	1,234,447	1,253,005		Grand Total	1,353,080	100,075	7.4%

Volunteering (10130430)

Expenditure Summary for 10130430

	Actual Expenditures 2020/2021	Adjusted Budget 2021/2022	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel	6,088	38,910	34,989	(3,921)	(11.2)%
Operating and Maintenance	4,955	3,325	7,292	3,967	54.4%
Total	11,042	42,235	42,281	46	0.1%

Expenditures and Appropriations by Object of Expense for 10130430

Actual Expenditures 2020/2021	Adopted Budget 2021/2022	Adjusted Budget 2021/2022	Object	Object Description	City Mgr Recomm 2022/2023	Change from Prior Year Adjusted	% Change
Personnel							
4,660	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
68	2,570	2,570	432000	Social Security	0	(2,570)	0.0%
163	1,180	1,180	433200	PARS Retirement	0	(1,180)	0.0%
1,197	1,540	1,540	434000	Workers Compensation	1,369	(171)	(12.5)%
6,088	38,910	38,910		Personnel Total	34,989	(3,921)	(11.2)%
Operating and Maintenance							
2	300	300	512100	Office Expense	300	0	0.0%
3,288	3,797	2,497	514100	Departmental Special Supplies	3,797	1,300	34.2%
1,280	0	0	516500	Conferences & Conventions	2,300	2,300	100.0%
0	0	0	516700	Memberships & Dues	175	175	100.0%
385	528	528	650300	Liability Reserve Charge	720	192	26.7%
4,955	4,625	3,325		Operating and Maintenance Total	7,292	3,967	54.4%
11,042	43,535	42,235		Grand Total	42,281	46	0.1%