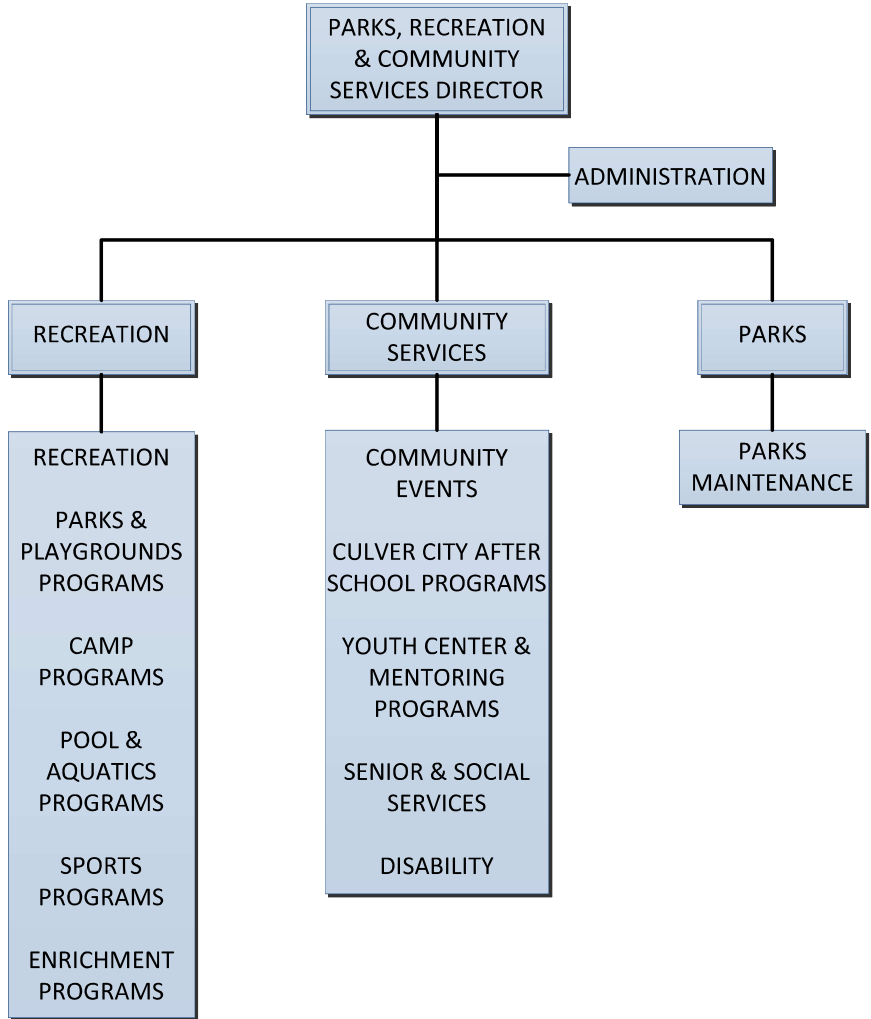


ATTACHMENT 3

# Parks, Recreation, and Community Services



# PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT



# 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 fourteen general fund categories and four grant-supported categories shown below.

## Expenditure Summary

		Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>101 - General Fund</b>						
30100	PR&CS Administrative Division	986,402	1,761,139	1,136,589	(624,550)	(35.5)%
30110	Veteran's Memorial Complex	536,226	883,924	1,140,812	256,888	29.1%
30200	Recreation Services	1,314,765	1,372,889	1,348,268	(24,621)	(1.8)%
30211	Parks and Playgrounds Programs	574,531	426,901	384,318	(42,583)	(10.0)%
30212	Camp Programs	285,135	385,373	373,142	(12,231)	(3.2)%
30220	Pool and Aquatics Programs	763,490	836,905	889,876	52,971	6.3%
30233	Culver City After School Progr	292,785	365,870	373,013	7,143	2.0%
30240	Sports Programs	379,919	435,493	487,021	51,528	11.8%
30250	Rec and Enrichment Programs	532,887	798,577	754,589	(43,988)	(5.5)%
30260	Youth Center	76,896	152,547	184,700	32,153	21.1%
30270	Youth Mentoring Program	1,542	20,604	395	(20,209)	(98.1)%
30280	Community Events & Excursions	30,513	62,570	102,263	39,693	63.4%
30285	Comm Events-Fiesta La Ballona	116,884	141,555	165,473	23,918	16.9%
30300	Parks Division	2,848,504	3,316,107	3,652,390	336,283	10.1%
30400	Community Services	1,206,015	1,684,318	1,762,314	77,996	4.6%
30430	Volunteering	7,000	68,314	45,409	(22,905)	(33.5)%
<b>101 - General Fund Total</b>		<b>9,953,493</b>	<b>12,713,086</b>	<b>12,800,572</b>	<b>87,486</b>	<b>0.7%</b>
<b>413 - Cultural Trust Fund</b>						
80000	Projects	0	0	1,190,000	1,190,000	0.0%
<b>413 - Cultural Trust Fund Total</b>		<b>0</b>	<b>0</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>0.0%</b>
<b>427 - CDBG - Operating Fund</b>						
30440	Disability Services	43,393	37,600	27,323	(10,277)	(27.3)%
<b>427 - CDBG - Operating Fund Total</b>		<b>43,393</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>
<b>Department Total</b>		<b>9,996,886</b>	<b>12,750,686</b>	<b>14,017,895</b>	<b>1,267,209</b>	<b>9.9%</b>

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Parks, Recreation, and Community Services

### Regular Positions

	Actual 2022/2023	Adjusted 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>10130100 PR&amp;CS Administration</b>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130200 Recreation Services</b>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	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	2.00	2.00	2.00	0.00	0.0%
<b>Division Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130220 Pool &amp; Aquatics Programs</b>					
Sr. Pool Managers/RPT	1.50	0.00	0.00	0.00	0.0%
Sr. Pool Manager	0.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>10130300 Parks Division</b>					
Associate Analyst	0.00	1.00	1.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician *	1.00	1.00	2.00	1.00	100.0%
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	0.00	-1.00	-100.0%
Project Manager **	0.00	0.00	1.00	1.00	100.0%
Sr. Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
<b>Division Total</b>	<b>15.00</b>	<b>16.00</b>	<b>17.00</b>	<b>1.00</b>	<b>6.3%</b>
<b>10130400 Community Services</b>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	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	1.69	1.69	1.69	0.00	0.0%
<b>Division Total</b>	<b>6.69</b>	<b>6.69</b>	<b>6.69</b>	<b>0.00</b>	<b>0.0%</b>
<b>42730440 Disability Services</b>					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
<b>Division Total</b>	<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total Positions</b>	<b>34.50</b>	<b>34.00</b>	<b>35.00</b>	<b>1.00</b>	<b>2.9%</b>

\* Addition of one (1) Irrigation Maintenance Technician position.

\*\* Reclassification of one (1) Parks Manager position to Project Manager position.

Performance Measure Metric	2021-22 (Actual)	2022-23 (Actual)	2023-24 (Projected)	2024-25 (Goal)
<b>Culver City After School Program</b>				
Number of after-school program participants	195	201	210	210
Number of after-school program participants waitlisted	216	179	231	200
Number of camp program participants	2,141	2,355	2,201	2,300
<b>Parks Division</b>				
Number of graffiti removal projects completed at park sites	500	1,000	1,200	1,350
Number of Citizen Relationship Management (CRM) completed	100	100	115	120
<b>Community Services</b>				
Number of events offered by staff or through partnerships	55	99	90	100
Number of classes offered by staff or through partnerships	75	95	107	115
<b>Teen Center</b>				
Number of Teen Center members	112	194	205	220
<b>Veteran's Memorial Complex</b>				
Number of rental permits	2,352	2,378	2,366	2,570
<b>Pool and Aquatics Programs</b>				
Number of aquatic programming participants	120,090	132,623	128,556	133,556
<b>Rec and Enrichment Programs</b>				
Number of programs and events led by contractors	423	436	410	420
Number of program and event participants	3,430	3,628	3,538	3,600

## Fiscal Year 2024-2025

### Work Plan Priorities

#### Work Plan Priority:

The department has begun the initial steps of the Parks Master Plan. For FY 24/25, the department will work with the consultant to increase community engagement with community meetings, pop-up events, and presentations at City Council and various CBCs. The overall goal is to create a 10-year plan for the parks system in Culver City with focus on 1) Diversity, Inclusion, and Belonging, 2) Equity, 3) Park Access, and 4) Climate, Water, and Biodiversity. The plan tentatively scheduled to be completed by early 2025.

Primary Strategic Goal Addressed:	Increase Community Engagement.
Ancillary Strategic Goals Incorporated:	Ensure Long-Term Financial Stability Promote Diversity, Equity, and Inclusion Improve and Maintain Public Infrastructure and Community Spaces Advance Environmental Sustainability and Climate Action Provide High Quality Public Services
Collaborating Departments:	Public Works

#### Work Plan Priority:

PRCS staff will create an action plan that focuses on events and education for community members and staff. The action plan will include discussions with PRCS staff and collaborating departments to determine the best approach on educating and promoting public safety, incorporate special events with the presence of Police and Fire, invitations to Police and Fire to train PRCS staff on public safety and active shooter situations, and revisions to PRCS' emergency action plans.

Primary Strategic Goal Addressed:	Promote Public Safety
Ancillary Strategic Goals Incorporated:	Increase Community Engagement
Collaborating Departments:	Police, Fire, Public Works

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**PRCS staff will evaluate opportunities to expand recreational services to include free, no-cost or low-cost pop-up programming for residents living in SB 1000 priority neighborhoods. Recreational services may include sports activities, health and wellness classes, community outreach, or a specialized workshop.**

Primary Strategic Goal Addressed: Promote Diversity, Equity, and Inclusion  
Ancillary Strategic Goals Incorporated: Provide High Quality Public Services  
Collaborating Departments: Housing and Human Services

**Work Plan Priority:**

**Due to staffing changes in Transportation, the FY 23-24 work plan on Senior Mobility Services was not completed. This work plan has been revised to reflect the tentative goal for FY 24-25. Both the Transportation Department and Community Services Division of PRCS worked collaboratively with the senior community to reimagine a CityRide Senior Mobility Services Program. The program 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 educations of our residents in the use of alternative mobility services. The tentative goal is that by the end of FY 24-25 there will be a soft rollout of adapted services, depending on staffing and vehicles available for these services.**

Primary Strategic Goal Addressed: Enhance Mobility and Transportation  
Ancillary Strategic Goals Incorporated: Ensure Long-term Financial Stability  
Collaborating Departments: Transportation

## Fiscal Year 2024-2025 Work Plan Priorities

**Work Plan Priority:**

**AB-1881 Model Water Efficient Landscape Ordinance (MWELo). Staff will work with a consultant to evaluate for MWELo compliance in parks, parkways, and medians.**

Primary Strategic Goal Addressed: Advance Environmental Sustainability and Climate Action.  
Ancillary Strategic Goals Incorporated: Improve and Maintain Public Infrastructure and Community Spaces.  
Collaborating Departments: Public Works

**Work Plan Priority:**

**Staff will start working towards providing in-house youth and adult sports programming. A Pilot Youth Sports Program will be the priority. Doing two short 5-6 week sessions, staff will focus on fundamentals, teamwork, sportsmanship and will ensure diversity, equity and inclusion are at the forefront of development.**

Primary Strategic Goal Addressed: Increase Community Engagement.  
Ancillary Strategic Goals Incorporated: Promote Diversity, Equity, and Inclusion.  
Collaborating Departments:



## Fiscal Year 2024-2025 Work Plan Priorities

### Work Plan Priority:

**To create more engagement opportunities for park patrons, staff will begin hosting events and micro-events at park sites. Events would include Earth Day, Bike Safety Rodeo, Picnic in the Park, Sensory Saturdays, and Mobile Recreation Days. These would all be small community events targeting the park neighbors. Additionally, hosting open-house at the park buildings showcasing rental opportunities.**

Primary Strategic Goal Addressed:	Increase Community Engagement.
Ancillary Strategic Goals Incorporated:	Promote Diversity, Equity, and Inclusion.
Resources Requested:	Budget increase for events to purchase supplies and marketing materials. Costs will be submitted during the budget process.
Collaborating Departments:	Public Works, Police Department, Housing and Human Services

### Work Plan Priority:

**Complete replacement of El Marino Park (2-5) Playground, Culver West Alexander Park (2-5) and (5-12) Playgrounds. This includes design, community workshops, presenting to PRCS Commission, submitting plans to City Council and with approval conducting bid process, seeking approval from City Council, and managing construction contract.**

Primary Strategic Goal Addressed:	Improve and Maintain Public Infrastructure and Community Spaces.
Ancillary Strategic Goals Incorporated:	Promote Public Safety
Collaborating Departments:	Public Works and Planning

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	597,743	676,988	590,952	(86,036)	(12.7)%
Operating and Maintenance	387,849	1,081,001	542,487	(538,514)	(49.8)%
Capital	810	3,150	3,150	0	0.0%
<b>Total</b>	<b>986,402</b>	<b>1,761,139</b>	<b>1,136,589</b>	<b>(624,550)</b>	<b>(35.5)%</b>

## Expenditures and Appropriations by Object of Expense for 10130100

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
357,822	394,824	394,824	411100	Regular Salaries	341,408	(53,416)	(15.6)%
8,407	9,880	9,880	431000	Deferred Compensation	8,320	(1,560)	(18.8)%
23,221	28,268	28,268	432000	Social Security	22,610	(5,658)	(25.0)%
19,547	28,324	28,324	433000	Retirement - Employer	22,675	(5,649)	(24.9)%
73,118	62,368	62,368	433050	Retirement-Unfunded Liability	60,498	(1,870)	(3.1)%
17,165	29,863	29,863	434000	Workers Compensation	25,401	(4,462)	(17.6)%
22,749	39,345	39,345	435000	Group Insurance	35,120	(4,225)	(12.0)%
1,314	5,850	5,850	435400	Retiree Health Savings	3,900	(1,950)	(50.0)%
53,465	59,890	59,890	435500	Retiree Insurance	61,900	2,010	3.2%
0	256	256	436000	State Disability Insurance	0	(256)	0.0%
1,365	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
11,561	9,000	9,000	437500	Longevity Pay	0	(9,000)	0.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
3,492	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>597,743</b>	<b>676,988</b>	<b>676,988</b>		<b>Personnel Total</b>	<b>590,952</b>	<b>(86,036)</b>	<b>(14.6)%</b>
<b>Operating and Maintenance</b>							
350	390	390	512100	Office Expense	390	0	0.0%
4,521	0	0	512200	Printing and Binding	0	0	0.0%
1,808	1,010	1,010	512400	Communications	1,500	490	32.7%
134	300	300	514100	Departmental Special Supplies	300	0	0.0%
1,125	3,000	1,630	516100	Training & Education	3,000	1,370	45.7%
4,484	3,230	6,388	516500	Conferences & Conventions	3,230	(3,158)	(97.8)%
330	390	390	516600	Special Events & Meetings	390	0	0.0%
2,035	1,820	1,820	516700	Memberships & Dues	1,820	0	0.0%
5,635	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
0	0	100,000	517300	Advertising and Public Relatio	0	(100,000)	0.0%
0	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,406	2,336	2,336	517850	Employee Recognition Events	2,366	30	1.3%
180,173	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
175,824	275,175	771,204	619800	Other Contractual Services	333,345	(437,859)	(131.4)%
9,023	7,693	7,693	650300	Liability Reserve Charge	8,306	613	7.4%
<b>387,849</b>	<b>483,184</b>	<b>1,081,001</b>		<b>Operating and Maintenance Total</b>	<b>542,487</b>	<b>(538,514)</b>	<b>(99.3)%</b>
<b>Capital</b>							
810	3,150	3,150	732160	IT Equipment - Software	3,150	0	0.0%
<b>810</b>	<b>3,150</b>	<b>3,150</b>		<b>Capital Total</b>	<b>3,150</b>	<b>0</b>	<b>0.0%</b>
<b>986,402</b>	<b>1,163,322</b>	<b>1,761,139</b>		<b>Grand Total</b>	<b>1,136,589</b>	<b>(624,550)</b>	<b>(54.9)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	234,361	336,962	337,952	990	0.3%
Operating and Maintenance	245,077	546,344	802,860	256,516	47.0%
Capital	56,788	618	0	(618)	(100.0)%
<b>Total</b>	<b>536,226</b>	<b>883,924</b>	<b>1,140,812</b>	<b>256,888</b>	<b>29.1%</b>

## Expenditures and Appropriations by Object of Expense for 10130110

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
19,882	0	0	411100	Regular Salaries	0	0	0.0%
163,437	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
56	0	0	431000	Deferred Compensation	0	0	0.0%
3,763	20,330	20,330	432000	Social Security	20,330	0	0.0%
1,230	0	0	433000	Retirement - Employer	0	0	0.0%
5,962	11,081	11,081	433200	PARS Retirement	11,081	0	0.0%
20,230	17,529	17,529	434000	Workers Compensation	18,269	740	4.1%
605	0	0	435400	Retiree Health Savings	0	0	0.0%
19,100	20,850	20,850	435500	Retiree Insurance	21,100	250	1.2%
95	0	0	436000	State Disability Insurance	0	0	0.0%
<b>234,361</b>	<b>336,962</b>	<b>336,962</b>		<b>Personnel Total</b>	<b>337,952</b>	<b>990</b>	<b>0.3%</b>
<b>Operating and Maintenance</b>							
1,255	2,376	2,376	512100	Office Expense	2,376	0	0.0%
540	300	300	512400	Communications	500	200	40.0%
5,503	3,352	2,734	514100	Departmental Special Supplies	3,352	618	18.4%
19,377	3,600	3,600	514600	Small Tools & Equipment	3,600	0	0.0%
0	1,228	0	516100	Training & Education	1,228	1,228	100.0%
0	0	0	517300	Advertising and Public Relatio	15,000	15,000	100.0%
13,575	0	0	550000	Other Charges	0	0	0.0%
0	400	400	600200	R&M - Equipment	400	0	0.0%
194,193	520,430	532,418	619800	Other Contractual Services	770,430	238,012	30.9%
10,634	4,516	4,516	650300	Liability Reserve Charge	5,974	1,458	24.4%
<b>245,077</b>	<b>536,202</b>	<b>546,344</b>		<b>Operating and Maintenance Total</b>	<b>802,860</b>	<b>256,516</b>	<b>32.0%</b>
<b>Capital</b>							
6,043	0	0	732120	Departmental Special Equipment	0	0	0.0%
50,745	0	618	740100	Furniture & Furnishings	0	(618)	0.0%
<b>56,788</b>	<b>0</b>	<b>618</b>		<b>Capital Total</b>	<b>0</b>	<b>(618)</b>	<b>0.0%</b>
<b>536,226</b>	<b>873,164</b>	<b>883,924</b>		<b>Grand Total</b>	<b>1,140,812</b>	<b>256,888</b>	<b>22.5%</b>

## Recreation Services (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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,245,901	1,259,177	1,269,184	10,007	0.8%
Operating and Maintenance	66,128	104,182	79,084	(25,098)	(24.1)%
Capital	2,736	9,530	0	(9,530)	(100.0)%
<b>Total</b>	<b>1,314,765</b>	<b>1,372,889</b>	<b>1,348,268</b>	<b>(24,621)</b>	<b>(1.8)%</b>

## Expenditures and Appropriations by Object of Expense for 10130200

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
757,175	755,253	761,853	411100	Regular Salaries	783,816	21,963	2.8%
79,527	0	0	411200	Part-Time Salaries	0	0	0.0%
2,926	0	0	411310	Overtime-Regular	0	0	0.0%
11,526	15,600	15,600	431000	Deferred Compensation	9,717	(5,883)	(60.5)%
56,087	61,685	61,685	432000	Social Security	57,112	(4,573)	(8.0)%
46,572	55,914	55,914	433000	Retirement - Employer	59,680	3,766	6.3%
139,998	123,088	123,088	433050	Retirement-Unfunded Liability	159,230	36,142	22.7%
1,868	0	0	433200	PARS Retirement	0	0	0.0%
26,742	48,217	48,217	434000	Workers Compensation	51,377	3,160	6.2%
69,380	123,540	123,540	435000	Group Insurance	85,275	(38,265)	(44.9)%
10,679	15,600	15,600	435400	Retiree Health Savings	15,523	(77)	(0.5)%
34,398	38,970	38,970	435500	Retiree Insurance	40,800	1,830	4.5%
1,614	1,470	1,470	436000	State Disability Insurance	2,034	564	27.7%
500	3,000	3,000	437000	Mgt Health Ben	1,500	(1,500)	(100.0)%
5,338	4,000	4,000	437500	Longevity Pay	0	(4,000)	0.0%
1,572	6,240	6,240	438500	Cell Phone Allowance	3,120	(3,120)	(100.0)%
<b>1,245,901</b>	<b>1,252,577</b>	<b>1,259,177</b>		<b>Personnel Total</b>	<b>1,269,184</b>	<b>10,007</b>	<b>0.8%</b>
<b>Operating and Maintenance</b>							
2,698	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,382	3,580	3,580	512400	Communications	6,000	2,420	40.3%
14,499	1,000	11,000	514100	Departmental Special Supplies	1,000	(10,000)	(1,000.0)%
8,425	12,978	32,271	516100	Training & Education	12,978	(19,293)	(148.7)%
490	1,250	1,250	516700	Memberships & Dues	1,250	0	0.0%
2,435	2,800	2,800	517100	Subscriptions	2,800	0	0.0%
0	0	200	517300	Advertising and Public Relatio	0	(200)	0.0%
0	17,000	21,400	550000	Other Charges	17,000	(4,400)	(25.9)%
10,751	16,500	16,500	600800	Equip Maint Expenses	18,500	2,000	10.8%
62	59	59	605400	Amortization of Equipment	56	(3)	(5.4)%
6,330	0	0	619800	Other Contractual Services	0	0	0.0%
14,057	12,422	12,422	650300	Liability Reserve Charge	16,800	4,378	26.1%
<b>66,128</b>	<b>70,289</b>	<b>104,182</b>		<b>Operating and Maintenance Total</b>	<b>79,084</b>	<b>(25,098)</b>	<b>(31.7)%</b>
<b>Capital</b>							
2,736	0	9,530	740100	Furniture & Furnishings	0	(9,530)	0.0%
<b>2,736</b>	<b>0</b>	<b>9,530</b>		<b>Capital Total</b>	<b>0</b>	<b>(9,530)</b>	<b>0.0%</b>
<b>1,314,765</b>	<b>1,322,866</b>	<b>1,372,889</b>		<b>Grand Total</b>	<b>1,348,268</b>	<b>(24,621)</b>	<b>(1.8)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	556,188	369,823	370,704	881	0.2%
Operating and Maintenance	18,343	8,578	13,614	5,036	58.7%
Capital	0	48,500	0	(48,500)	(100.0)%
<b>Total</b>	<b>574,531</b>	<b>426,901</b>	<b>384,318</b>	<b>(42,583)</b>	<b>(10.0)%</b>



## Expenditures and Appropriations by Object of Expense for 10130211

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
4,986	0	0	411100	Regular Salaries	0	0	0.0%
507,516	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
98	0	0	411310	Overtime-Regular	0	0	0.0%
2	0	0	431000	Deferred Compensation	0	0	0.0%
7,438	24,220	24,220	432000	Social Security	24,220	0	0.0%
17,938	8,180	8,180	433200	PARS Retirement	8,180	0	0.0%
18,207	20,874	20,874	434000	Workers Compensation	21,755	881	4.0%
2	0	0	435400	Retiree Health Savings	0	0	0.0%
0	0	0	436000	State Disability Insurance	0	0	0.0%
<b>556,188</b>	<b>369,823</b>	<b>369,823</b>		<b>Personnel Total</b>	<b>370,704</b>	<b>881</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
1,166	1,200	1,200	512100	Office Expense	1,200	0	0.0%
7,106	2,000	2,000	514100	Departmental Special Supplies	5,300	3,300	62.3%
500	0	0	516600	Special Events & Meetings	0	0	0.0%
9,571	5,378	5,378	650300	Liability Reserve Charge	7,114	1,736	24.4%
<b>18,343</b>	<b>8,578</b>	<b>8,578</b>		<b>Operating and Maintenance Total</b>	<b>13,614</b>	<b>5,036</b>	<b>37.0%</b>
<b>Capital</b>							
0	26,500	48,500	740100	Furniture & Furnishings	0	(48,500)	0.0%
<b>0</b>	<b>26,500</b>	<b>48,500</b>		<b>Capital Total</b>	<b>0</b>	<b>(48,500)</b>	<b>0.0%</b>
<b>574,531</b>	<b>404,901</b>	<b>426,901</b>		<b>Grand Total</b>	<b>384,318</b>	<b>(42,583)</b>	<b>(11.1)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	237,515	285,112	285,762	650	0.2%
Operating and Maintenance	45,190	100,261	87,380	(12,881)	(12.8)%
Capital	2,430	0	0	0	0.0%
<b>Total</b>	<b>285,135</b>	<b>385,373</b>	<b>373,142</b>	<b>(12,231)</b>	<b>(3.2)%</b>

## Expenditures and Appropriations by Object of Expense for 10130212

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,277	0	0	411100	Regular Salaries	0	0	0.0%
212,230	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
3,096	17,880	17,880	432000	Social Security	17,880	0	0.0%
7,473	18,169	18,169	433200	PARS Retirement	18,169	0	0.0%
13,439	15,408	15,408	434000	Workers Compensation	16,058	650	4.0%
<b>237,515</b>	<b>285,112</b>	<b>285,112</b>		<b>Personnel Total</b>	<b>285,762</b>	<b>650</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
16,649	24,129	24,129	514100	Departmental Special Supplies	24,129	0	0.0%
15,640	31,000	31,000	516600	Special Events & Meetings	31,000	0	0.0%
5,838	27,000	41,163	619800	Other Contractual Services	27,000	(14,163)	(52.5)%
7,064	3,969	3,969	650300	Liability Reserve Charge	5,251	1,282	24.4%
<b>45,190</b>	<b>86,098</b>	<b>100,261</b>		<b>Operating and Maintenance Total</b>	<b>87,380</b>	<b>(12,881)</b>	<b>(14.7)%</b>
<b>Capital</b>							
2,430	0	0	732160	IT Equipment - Software	0	0	0.0%
<b>2,430</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>285,135</b>	<b>371,210</b>	<b>385,373</b>		<b>Grand Total</b>	<b>373,142</b>	<b>(12,231)</b>	<b>(3.3)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	669,603	717,874	768,522	50,648	7.1%
Operating and Maintenance	93,887	119,031	121,354	2,323	2.0%
<b>Total</b>	<b>763,490</b>	<b>836,905</b>	<b>889,876</b>	<b>52,971</b>	<b>6.3%</b>

## Expenditures and Appropriations by Object of Expense for 10130220

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
24,674	97,960	56,360	411100	Regular Salaries	70,852	14,492	20.5%
576,589	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
0	3,120	3,120	431000	Deferred Compensation	1,560	(1,560)	(100.0)%
9,835	42,410	42,410	432000	Social Security	49,415	7,005	14.2%
1,189	8,200	8,200	433000	Retirement - Employer	4,996	(3,204)	(64.1)%
0	0	0	433050	Retirement-Unfunded Liability	13,330	13,330	100.0%
20,340	9,937	9,937	433200	PARS Retirement	9,937	0	0.0%
36,218	43,012	43,012	434000	Workers Compensation	41,969	(1,043)	(2.5)%
0	0	0	435000	Group Insurance	19,305	19,305	100.0%
675	0	0	435400	Retiree Health Savings	1,950	1,950	100.0%
82	0	0	436000	State Disability Insurance	373	373	100.0%
<b>669,603</b>	<b>759,474</b>	<b>717,874</b>		<b>Personnel Total</b>	<b>768,522</b>	<b>50,648</b>	<b>6.6%</b>
<b>Operating and Maintenance</b>							
522	1,000	1,000	512100	Office Expense	1,000	0	0.0%
724	410	410	512400	Communications	500	90	18.0%
13,732	10,180	13,580	514100	Departmental Special Supplies	10,180	(3,400)	(33.4)%
2,537	2,750	2,750	514600	Small Tools & Equipment	2,750	0	0.0%
1,837	2,800	2,800	516100	Training & Education	2,800	0	0.0%
4,094	4,300	4,300	550000	Other Charges	7,300	3,000	41.1%
2,000	0	0	600100	R&M - Building	0	0	0.0%
10,713	15,100	15,110	600200	R&M - Equipment	15,100	(10)	(0.1)%
38,689	68,000	68,000	619800	Other Contractual Services	68,000	0	0.0%
19,038	11,081	11,081	650300	Liability Reserve Charge	13,724	2,643	19.3%
<b>93,887</b>	<b>115,621</b>	<b>119,031</b>		<b>Operating and Maintenance Total</b>	<b>121,354</b>	<b>2,323</b>	<b>1.9%</b>
<b>763,490</b>	<b>875,095</b>	<b>836,905</b>		<b>Grand Total</b>	<b>889,876</b>	<b>52,971</b>	<b>6.0%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	276,808	349,682	350,528	846	0.2%
Operating and Maintenance	15,977	16,188	22,485	6,297	38.9%
<b>Total</b>	<b>292,785</b>	<b>365,870</b>	<b>373,013</b>	<b>7,143</b>	<b>2.0%</b>

## Expenditures and Appropriations by Object of Expense for 10130233

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
3,073	0	0	411100	Regular Salaries	0	0	0.0%
243,871	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
41	0	0	431000	Deferred Compensation	0	0	0.0%
3,636	23,250	23,250	432000	Social Security	23,250	0	0.0%
109	0	0	433000	Retirement - Employer	0	0	0.0%
8,580	2,587	2,587	433200	PARS Retirement	2,587	0	0.0%
17,474	20,034	20,034	434000	Workers Compensation	20,880	846	4.1%
17	0	0	435400	Retiree Health Savings	0	0	0.0%
9	0	0	436000	State Disability Insurance	0	0	0.0%
<b>276,808</b>	<b>349,682</b>	<b>349,682</b>		<b>Personnel Total</b>	<b>350,528</b>	<b>846</b>	<b>0.2%</b>
<b>Operating and Maintenance</b>							
362	200	200	512400	Communications	300	100	33.3%
5,430	12,027	10,827	514100	Departmental Special Supplies	12,027	1,200	10.0%
1,000	3,330	0	619800	Other Contractual Services	3,330	3,330	100.0%
9,185	5,161	5,161	650300	Liability Reserve Charge	6,828	1,667	24.4%
<b>15,977</b>	<b>20,718</b>	<b>16,188</b>		<b>Operating and Maintenance Total</b>	<b>22,485</b>	<b>6,297</b>	<b>28.0%</b>
<b>292,785</b>	<b>370,400</b>	<b>365,870</b>		<b>Grand Total</b>	<b>373,013</b>	<b>7,143</b>	<b>1.9%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	7,022	7,800	55,340	47,540	609.5%
Operating and Maintenance	372,897	427,693	431,681	3,988	0.9%
<b>Total</b>	<b>379,919</b>	<b>435,493</b>	<b>487,021</b>	<b>51,528</b>	<b>11.8%</b>



## Expenditures and Appropriations by Object of Expense for 10130240

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	0	0	411200	Part-Time Salaries	44,230	44,230	100.0%
0	0	0	432000	Social Security	950	950	100.0%
0	0	0	433200	PARS Retirement	2,260	2,260	100.0%
7,022	7,800	7,800	435500	Retiree Insurance	7,900	100	1.3%
<b>7,022</b>	<b>7,800</b>	<b>7,800</b>		<b>Personnel Total</b>	<b>55,340</b>	<b>47,540</b>	<b>85.9%</b>
<b>Operating and Maintenance</b>							
0	0	0	514100	Departmental Special Supplies	7,029	7,029	100.0%
372,897	424,652	427,693	619800	Other Contractual Services	424,652	(3,041)	(0.7)%
<b>372,897</b>	<b>424,652</b>	<b>427,693</b>		<b>Operating and Maintenance Total</b>	<b>431,681</b>	<b>3,988</b>	<b>0.9%</b>
<b>379,919</b>	<b>432,452</b>	<b>435,493</b>		<b>Grand Total</b>	<b>487,021</b>	<b>51,528</b>	<b>10.6%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	175,013	88,119	163,725	75,606	85.8%
Operating and Maintenance	357,875	710,458	590,864	(119,594)	(16.8)%
<b>Total</b>	<b>532,887</b>	<b>798,577</b>	<b>754,589</b>	<b>(43,988)</b>	<b>(5.5)%</b>

## Expenditures and Appropriations by Object of Expense for 10130250

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
191	0	0	411100	Regular Salaries	0	0	0.0%
159,522	73,901	73,901	411200	Part-Time Salaries	145,741	71,840	49.3%
2,316	5,650	5,650	432000	Social Security	6,690	1,040	15.5%
5,590	3,695	3,695	433200	PARS Retirement	6,215	2,520	40.5%
7,394	4,873	4,873	434000	Workers Compensation	5,079	206	4.1%
<b>175,013</b>	<b>88,119</b>	<b>88,119</b>		<b>Personnel Total</b>	<b>163,725</b>	<b>75,606</b>	<b>46.2%</b>
<b>Operating and Maintenance</b>							
1,564	2,090	2,090	514100	Departmental Special Supplies	2,090	0	0.0%
352,423	707,113	707,113	619800	Other Contractual Services	587,113	(120,000)	(20.4)%
3,887	1,255	1,255	650300	Liability Reserve Charge	1,661	406	24.4%
<b>357,875</b>	<b>710,458</b>	<b>710,458</b>		<b>Operating and Maintenance Total</b>	<b>590,864</b>	<b>(119,594)</b>	<b>(20.2)%</b>
<b>532,887</b>	<b>798,577</b>	<b>798,577</b>		<b>Grand Total</b>	<b>754,589</b>	<b>(43,988)</b>	<b>(5.8)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	67,767	138,792	159,482	20,690	14.9%
Operating and Maintenance	9,128	13,755	25,218	11,463	83.3%
<b>Total</b>	<b>76,896</b>	<b>152,547</b>	<b>184,700</b>	<b>32,153</b>	<b>21.1%</b>

## Expenditures and Appropriations by Object of Expense for 10130260

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
1,224	0	0	411100	Regular Salaries	0	0	0.0%
56,718	120,950	120,950	411200	Part-Time Salaries	138,526	17,576	12.7%
840	9,250	9,250	432000	Social Security	10,590	1,340	12.7%
2,028	616	616	433200	PARS Retirement	846	230	27.2%
6,957	7,976	7,976	434000	Workers Compensation	9,520	1,544	16.2%
<b>67,767</b>	<b>138,792</b>	<b>138,792</b>		<b>Personnel Total</b>	<b>159,482</b>	<b>20,690</b>	<b>13.0%</b>
<b>Operating and Maintenance</b>							
1,644	1,000	1,000	512100	Office Expense	1,000	0	0.0%
2,882	4,800	4,800	514100	Departmental Special Supplies	4,800	0	0.0%
0	3,000	3,000	514200	Dances & Special Programs	3,000	0	0.0%
856	1,500	1,500	516100	Training & Education	1,500	0	0.0%
90	12,200	1,400	619800	Other Contractual Services	12,200	10,800	88.5%
3,657	2,055	2,055	650300	Liability Reserve Charge	2,718	663	24.4%
<b>9,128</b>	<b>24,555</b>	<b>13,755</b>		<b>Operating and Maintenance Total</b>	<b>25,218</b>	<b>11,463</b>	<b>45.5%</b>
<b>76,896</b>	<b>163,347</b>	<b>152,547</b>		<b>Grand Total</b>	<b>184,700</b>	<b>32,153</b>	<b>17.4%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,011	20,305	0	(20,305)	(100.0)%
Operating and Maintenance	531	299	395	96	32.1%
<b>Total</b>	<b>1,542</b>	<b>20,604</b>	<b>395</b>	<b>(20,209)</b>	<b>(98.1)%</b>

## Expenditures and Appropriations by Object of Expense for 10130270

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	17,576	17,576	411200	Part-Time Salaries	0	(17,576)	0.0%
0	1,340	1,340	432000	Social Security	0	(1,340)	0.0%
0	230	230	433200	PARS Retirement	0	(230)	0.0%
1,011	1,159	1,159	434000	Workers Compensation	0	(1,159)	0.0%
<b>1,011</b>	<b>20,305</b>	<b>20,305</b>		<b>Personnel Total</b>	<b>0</b>	<b>(20,305)</b>	<b>0.0%</b>
<b>Operating and Maintenance</b>							
531	299	299	650300	Liability Reserve Charge	395	96	24.3%
<b>531</b>	<b>299</b>	<b>299</b>		<b>Operating and Maintenance Total</b>	<b>395</b>	<b>96</b>	<b>24.3%</b>
<b>1,542</b>	<b>20,604</b>	<b>20,604</b>		<b>Grand Total</b>	<b>395</b>	<b>(20,209)</b>	<b>(5,116.2)%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	5,787	7,339	49,867	42,528	579.5%
Operating and Maintenance	24,726	55,231	52,396	(2,835)	(5.1)%
<b>Total</b>	<b>30,513</b>	<b>62,570</b>	<b>102,263</b>	<b>39,693</b>	<b>63.4%</b>



## Expenditures and Appropriations by Object of Expense for 10130280

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
5,107	6,496	6,496	411200	Part-Time Salaries	46,856	40,360	86.1%
74	90	90	432000	Social Security	830	740	89.2%
179	325	325	433200	PARS Retirement	1,735	1,410	81.3%
427	428	428	434000	Workers Compensation	446	18	4.0%
<b>5,787</b>	<b>7,339</b>	<b>7,339</b>		<b>Personnel Total</b>	<b>49,867</b>	<b>42,528</b>	<b>85.3%</b>
<b>Operating and Maintenance</b>							
12,587	21,000	32,371	514100	Departmental Special Supplies	26,500	(5,871)	(22.2)%
11,915	22,750	22,750	619800	Other Contractual Services	25,750	3,000	11.7%
224	110	110	650300	Liability Reserve Charge	146	36	24.7%
<b>24,726</b>	<b>43,860</b>	<b>55,231</b>		<b>Operating and Maintenance Total</b>	<b>52,396</b>	<b>(2,835)</b>	<b>(5.4)%</b>
<b>30,513</b>	<b>51,199</b>	<b>62,570</b>		<b>Grand Total</b>	<b>102,263</b>	<b>39,693</b>	<b>38.8%</b>

## Community 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 cowgirls. 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	21,409	7,208	33,121	25,913	359.5%
Operating and Maintenance	95,476	134,347	132,352	(1,995)	(1.5)%
<b>Total</b>	<b>116,884</b>	<b>141,555</b>	<b>165,473</b>	<b>23,918</b>	<b>16.9%</b>

## Expenditures and Appropriations by Object of Expense for 10130285

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
20,399	1,000	1,000	411200	Part-Time Salaries	26,090	25,090	96.2%
296	70	70	432000	Social Security	298	228	76.5%
714	6,072	6,072	433200	PARS Retirement	6,664	592	8.9%
0	66	66	434000	Workers Compensation	69	3	4.3%
<b>21,409</b>	<b>7,208</b>	<b>7,208</b>		<b>Personnel Total</b>	<b>33,121</b>	<b>25,913</b>	<b>78.2%</b>
<b>Operating and Maintenance</b>							
5,878	5,820	5,820	514100	Departmental Special Supplies	5,820	0	0.0%
876	4,200	4,200	517300	Advertising and Public Relatio	4,200	0	0.0%
88,722	122,310	124,310	619800	Other Contractual Services	122,310	(2,000)	(1.6)%
0	17	17	650300	Liability Reserve Charge	22	5	22.7%
<b>95,476</b>	<b>132,347</b>	<b>134,347</b>		<b>Operating and Maintenance Total</b>	<b>132,352</b>	<b>(1,995)</b>	<b>(1.5)%</b>
<b>116,884</b>	<b>139,555</b>	<b>141,555</b>		<b>Grand Total</b>	<b>165,473</b>	<b>23,918</b>	<b>14.5%</b>

## 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,829,956	2,089,646	2,486,534	396,888	19.0%
Operating and Maintenance	1,016,906	1,225,359	1,164,806	(60,553)	(4.9)%
Capital	1,642	1,102	1,050	(52)	(4.7)%
<b>Total</b>	<b>2,848,504</b>	<b>3,316,107</b>	<b>3,652,390</b>	<b>336,283</b>	<b>10.1%</b>

## Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
769,425	1,140,490	1,135,607	411100	Regular Salaries	1,405,858	270,251	19.2%
59,121	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
224,960	0	4,883	411700	Contract Labor	0	(4,883)	0.0%
17,815	27,040	27,040	431000	Deferred Compensation	25,480	(1,560)	(6.1)%
63,356	92,946	92,946	432000	Social Security	109,173	16,227	14.9%
47,175	87,136	87,136	433000	Retirement - Employer	102,648	15,512	15.1%
216,412	191,809	191,809	433050	Retirement-Unfunded Liability	253,480	61,671	24.3%
72,763	59,702	59,702	434000	Workers Compensation	76,862	17,160	22.3%
188,683	275,785	275,785	435000	Group Insurance	291,430	15,645	5.4%
19,086	29,250	29,250	435400	Retiree Health Savings	33,150	3,900	11.8%
89,097	97,330	97,330	435500	Retiree Insurance	99,500	2,170	2.2%
3,459	4,254	4,254	436000	State Disability Insurance	6,049	1,795	29.7%
500	1,500	1,500	437000	Mgt Health Ben	1,500	0	0.0%
56,538	75,000	75,000	437500	Longevity Pay	74,000	(1,000)	(1.4)%
1,566	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
<b>1,829,956</b>	<b>2,089,646</b>	<b>2,089,646</b>		<b>Personnel Total</b>	<b>2,486,534</b>	<b>396,888</b>	<b>16.0%</b>
<b>Operating and Maintenance</b>							
529	650	650	512100	Office Expense	650	0	0.0%
1,890	1,060	1,060	512400	Communications	1,500	440	29.3%
162,093	105,000	105,000	513000	Utilities	175,000	70,000	40.0%
132,486	83,860	245,915	514100	Departmental Special Supplies	185,860	(60,055)	(32.3)%
2,284	0	3,000	514600	Small Tools & Equipment	0	(3,000)	0.0%
13,166	9,510	9,510	516100	Training & Education	20,910	11,400	54.5%
879	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
290	333	333	516600	Special Events & Meetings	333	0	0.0%
0	992	992	516700	Memberships & Dues	992	0	0.0%
12,049	14,000	14,000	550000	Other Charges	14,000	0	0.0%
9,024	10,300	7,416	600200	R&M - Equipment	10,300	2,884	28.0%
132,318	146,000	146,000	600800	Equip Maint Expenses	155,300	9,300	6.0%
56,298	53,386	53,386	605400	Amortization of Equipment	77,280	23,894	30.9%
0	100	100	619600	Drug Testing Program	100	0	0.0%
455,353	462,547	620,615	619800	Other Contractual Services	495,447	(125,168)	(25.3)%
38,249	15,381	15,381	650300	Liability Reserve Charge	25,134	9,753	38.8%
<b>1,016,906</b>	<b>905,119</b>	<b>1,225,359</b>		<b>Operating and Maintenance Total</b>	<b>1,164,806</b>	<b>(60,553)</b>	<b>(5.2)%</b>
<b>Capital</b>							
592	0	0	732150	IT Equipment - Hardware	0	0	0.0%
1,050	1,050	1,102	732160	IT Equipment - Software	1,050	(52)	(5.0)%
<b>1,642</b>	<b>1,050</b>	<b>1,102</b>		<b>Capital Total</b>	<b>1,050</b>	<b>(52)</b>	<b>(5.0)%</b>
<b>2,848,504</b>	<b>2,995,815</b>	<b>3,316,107</b>		<b>Grand Total</b>	<b>3,652,390</b>	<b>336,283</b>	<b>9.2%</b>

## Community 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 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	879,946	1,253,452	1,367,428	113,976	9.1%
Operating and Maintenance	310,321	430,866	394,886	(35,980)	(8.4)%
Capital	15,748	0	0	0	0.0%
<b>Total</b>	<b>1,206,015</b>	<b>1,684,318</b>	<b>1,762,314</b>	<b>77,996</b>	<b>4.6%</b>

## Expenditures and Appropriations by Object of Expense for 10130400

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
324,015	625,386	626,616	411100	Regular Salaries	718,844	92,228	12.8%
155,403	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
2,856	551	551	411310	Overtime-Regular	551	0	0.0%
33,537	0	0	411700	Contract Labor	0	0	0.0%
8,555	13,000	13,000	431000	Deferred Compensation	15,763	2,763	17.5%
29,140	57,664	57,664	432000	Social Security	54,937	(2,727)	(5.0)%
18,861	47,158	47,158	433000	Retirement - Employer	50,180	3,022	6.0%
112,191	103,827	103,827	433050	Retirement-Unfunded Liability	133,884	30,057	22.5%
5,566	6,634	6,634	433200	PARS Retirement	6,634	0	0.0%
38,564	45,003	45,003	434000	Workers Compensation	11,368	(33,635)	(295.9)%
65,049	73,185	73,185	435000	Group Insurance	85,275	12,090	14.2%
6,286	13,650	13,650	435400	Retiree Health Savings	13,727	77	0.6%
107,896	118,130	118,130	435500	Retiree Insurance	123,700	5,570	4.5%
890	1,741	1,741	436000	State Disability Insurance	1,652	(89)	(5.4)%
1,500	1,500	1,500	437000	Mgt Health Ben	3,000	1,500	50.0%
7,027	9,000	9,000	437500	Longevity Pay	9,000	0	0.0%
6,003	3,120	3,120	438500	Cell Phone Allowance	6,240	3,120	50.0%
(43,393)	0	0	499500	Contra-Salaries	0	0	0.0%
<b>879,946</b>	<b>1,252,222</b>	<b>1,253,452</b>		<b>Personnel Total</b>	<b>1,367,428</b>	<b>113,976</b>	<b>8.3%</b>
<b>Operating and Maintenance</b>							
3,196	3,000	3,000	512100	Office Expense	3,000	0	0.0%
20,678	0	0	512200	Printing and Binding	0	0	0.0%
669	350	350	512400	Communications	500	150	30.0%
4,441	1,800	14,796	514100	Departmental Special Supplies	8,398	(6,398)	(76.2)%
0	1,000	105	516100	Training & Education	1,000	895	89.5%
4,839	3,750	2,223	516500	Conferences & Conventions	3,750	1,527	40.7%
295	685	685	516700	Memberships & Dues	685	0	0.0%
0	0	3,000	600200	R&M - Equipment	0	(3,000)	0.0%
0	0	10,000	610400	Consulting Services	0	(10,000)	0.0%
255,932	373,835	385,113	619800	Other Contractual Services	373,835	(11,278)	(3.0)%
20,271	11,594	11,594	650300	Liability Reserve Charge	3,718	(7,876)	(211.8)%
<b>310,321</b>	<b>396,014</b>	<b>430,866</b>		<b>Operating and Maintenance Total</b>	<b>394,886</b>	<b>(35,980)</b>	<b>(9.1)%</b>
<b>Capital</b>							
15,748	0	0	740100	Furniture & Furnishings	0	0	0.0%
<b>15,748</b>	<b>0</b>	<b>0</b>		<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>1,206,015</b>	<b>1,648,236</b>	<b>1,684,318</b>		<b>Grand Total</b>	<b>1,762,314</b>	<b>77,996</b>	<b>4.4%</b>

## Volunteering (10130430)

### Expenditure Summary for 10130430

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	1,369	62,962	38,246	(24,716)	(39.3)%
Operating and Maintenance	5,631	5,352	7,163	1,811	33.8%
<b>Total</b>	<b>7,000</b>	<b>68,314</b>	<b>45,409</b>	<b>(22,905)</b>	<b>(33.5)%</b>



## Expenditures and Appropriations by Object of Expense for 10130430

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
0	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
0	2,570	2,570	432000	Social Security	2,570	0	0.0%
0	25,178	25,178	433200	PARS Retirement	250	(24,928)	(9,971.2)%
1,369	1,594	1,594	434000	Workers Compensation	1,806	212	11.7%
<b>1,369</b>	<b>62,962</b>	<b>62,962</b>		<b>Personnel Total</b>	<b>38,246</b>	<b>(24,716)</b>	<b>(64.6)%</b>
<b>Operating and Maintenance</b>							
290	300	300	512100	Office Expense	300	0	0.0%
3,896	3,797	3,797	514100	Departmental Special Supplies	3,797	0	0.0%
550	2,300	669	516500	Conferences & Conventions	2,300	1,631	70.9%
175	175	175	516700	Memberships & Dues	175	0	0.0%
720	411	411	650300	Liability Reserve Charge	591	180	30.5%
<b>5,631</b>	<b>6,983</b>	<b>5,352</b>		<b>Operating and Maintenance Total</b>	<b>7,163</b>	<b>1,811</b>	<b>25.3%</b>
<b>7,000</b>	<b>69,945</b>	<b>68,314</b>		<b>Grand Total</b>	<b>45,409</b>	<b>(22,905)</b>	<b>(50.4)%</b>

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## Disability Services (42730440)

### Division Mission

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

### Division Description

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

### Expenditure Summary for 42730440

	Actual Expenditures 2022/2023	Adjusted Budget 2023/2024	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
Personnel	43,393	37,111	27,323	(9,788)	(26.4)%
Operating and Maintenance	0	489	0	(489)	(100.0)%
<b>Total</b>	<b>43,393</b>	<b>37,600</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(27.3)%</b>

## Expenditures and Appropriations by Object of Expense for 42730440

Actual Expenditures 2022/2023	Adopted Budget 2023/2024	Adjusted Budget 2023/2024	Object	Object Description	City Mgr Recomm 2024/2025	Change from Prior Year Adjusted	% Change
<b>Personnel</b>							
43,393	35,214	35,214	411100	Regular Salaries	27,323	(7,891)	(28.9)%
0	1,897	1,897	434000	Workers Compensation	0	(1,897)	0.0%
<b>43,393</b>	<b>37,111</b>	<b>37,111</b>		<b>Personnel Total</b>	<b>27,323</b>	<b>(9,788)</b>	<b>(35.8)%</b>
<b>Operating and Maintenance</b>							
0	489	489	650300	Liability Reserve Charge	0	(489)	0.0%
0	489	489		<b>Operating and Maintenance Total</b>	0	(489)	0.0%
<b>43,393</b>	<b>37,600</b>	<b>37,600</b>		<b>Grand Total</b>	<b>27,323</b>	<b>(10,277)</b>	<b>(37.6)%</b>