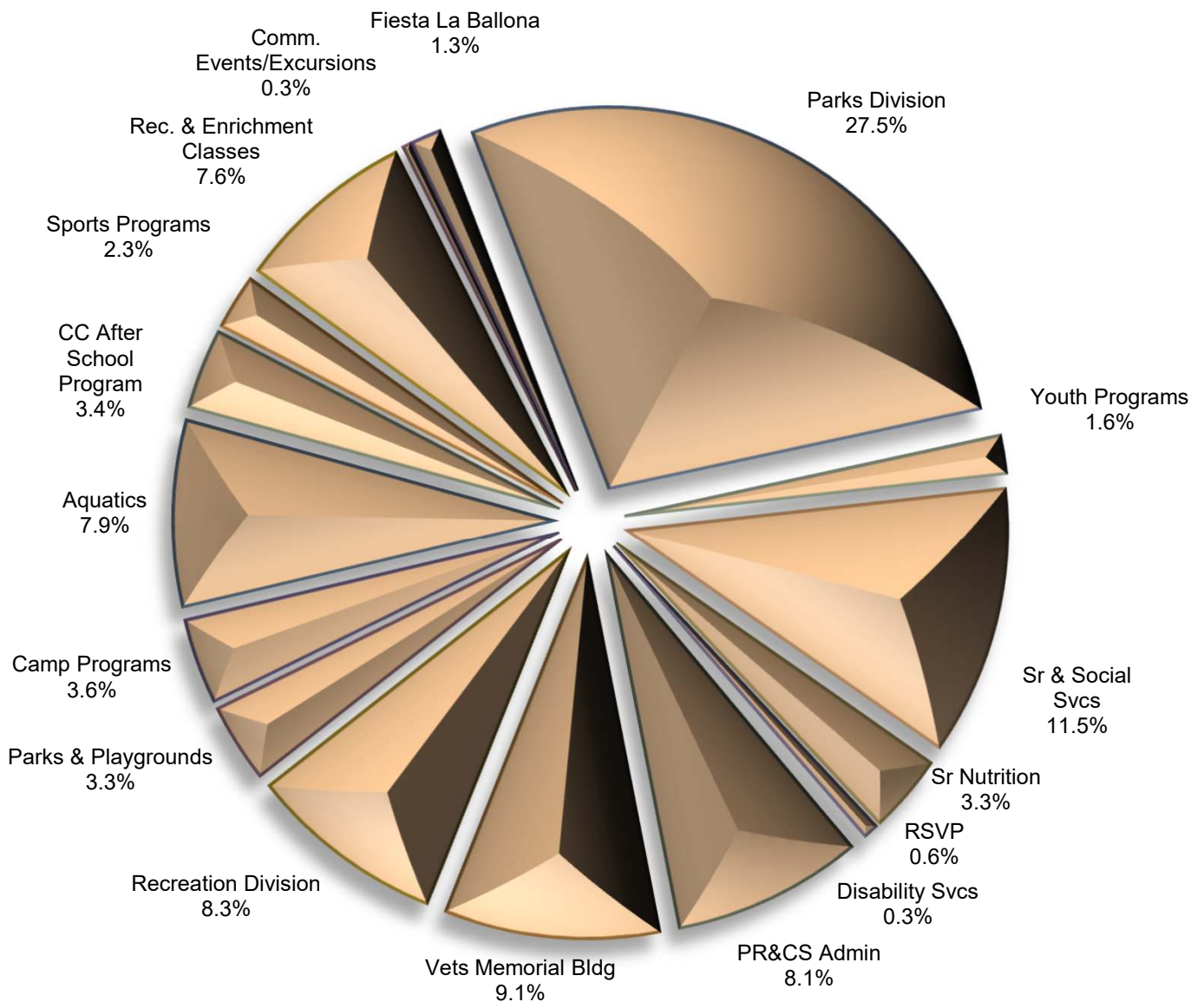


ADOPTED 2019/2020 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$10,855,411



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2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

DEPARTMENT MISSION

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

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

DEPARTMENT DESCRIPTION

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

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
30100	PR&CS Administrative Division	700,167	821,143	874,232	53,089	6.5%
30110	Veteran's Memorial Complex	773,816	916,493	990,689	74,196	8.1%
30200	Recreation Division	793,646	833,065	903,893	70,828	8.5%
30211	Parks and Playgrounds Programs	270,177	313,856	362,085	48,229	15.4%
30212	Camp Programs	336,498	380,789	391,496	10,707	2.8%
30220	Pool and Aquatics Programs	684,190	815,638	859,465	43,827	5.4%
30233	Culver City After School Progr	230,345	304,638	366,638	62,000	20.4%
30240	Sports Programs	230,116	331,172	249,780	-81,392	-24.6%
30250	Rec and Enrichment Programs	668,237	883,361	829,948	-53,413	-6.0%
30260	Youth Center	116,631	115,004	154,642	39,638	34.5%
30270	Youth Mentoring Program	15,358	18,005	19,578	1,573	8.7%
30280	Community Events & Excursions	26,458	46,865	34,795	-12,070	-25.8%
30285	Comm Events-Fiesta La Ballona	77,017	75,890	136,720	60,830	80.2%
30300	Parks Division	2,613,963	2,991,375	2,982,358	-9,017	-0.3%
30400	Senior and Social Services	1,037,275	1,108,215	1,244,292	136,077	12.3%
30430	RSVP	51,616	107,638	65,229	-42,409	-39.4%
Fund Total		\$8,625,511	\$10,063,147	\$10,465,840	\$402,693	4.0%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

EXPENDITURE SUMMARY		ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>414 - GRANTS OPERATING FUND</i>						
30410	Senior Nutrition - CI	231,126	253,216	289,057	35,841	14.2%
30415	Senior Nutrition - CII & 3B	66,412	67,419	72,014	4,595	6.8%
30907	CC Nature Park Trail	34,401	140,081	0	-140,081	-100.0%
30908	Vets Memo Park 5-12 Playgr Eqm	168,128	0	0	0	0.0%
Fund Total		\$500,067	\$460,716	\$361,071	-\$99,645	-21.6%
<i>427 - CDBG OPERATING FUND</i>						
30440	Disability	28,237	28,500	28,500	0	0.00%
Fund Total		\$28,237	\$28,500	\$28,500	\$0	0.00%
Department Total		\$9,153,814	\$10,552,363	\$10,855,411	\$303,048	2.9%



2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REVENUE SUMMARY	ACTUAL RECEIPTS 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	41,255	35,000	35,000	0	0.0%
Comm Dev Block Grant (CDBG)	28,237	28,500	28,500	0	0.0%
NSIP Nutrition Svc Incentive C	18,518	28,129	6,669	-21,460	-76.3%
LAC WDACS Title III-B	1,000	1,000	1,000	0	0.0%
LAC WDACS Title III C	205,925	205,942	205,942	0	0.0%
Prop A: Maint & Srvc.	168,128	174,482	0	-174,482	-100.0%
Fiesta - Rides	56,571	27,590	63,000	35,410	128.3%
Concessions Revenue	4,079	3,500	3,000	-500	-14.3%
Fiesta - Vendors	42,144	62,938	35,000	-27,938	-44.4%
Fiesta - Sponsors	19,355	20,600	27,000	6,400	31.1%
After School Program	403,709	421,905	470,000	48,095	11.4%
Non-Resident Admin Charges	35,266	21,410	30,000	8,590	40.1%
Day Camp Fees	360,138	305,000	325,800	20,800	6.8%
Youth Camp Fees	48,764	70,000	90,000	20,000	28.6%
Recreation Park & Picnic Permi	153,010	110,000	110,000	0	0.0%
Park Programs Revenue	34,136	30,000	35,000	5,000	16.7%
Youth Sports Program Revenue	349,658	477,832	338,780	-139,052	-29.1%
Adult Sports Program Revenue	88,985	100,000	80,000	-20,000	-20.0%
Classes - Contracted Fees	762,547	874,633	967,587	92,954	10.6%
City Plunge (Pool) Admissions	142,132	145,000	145,000	0	0.0%
Pool Rental & Passes	173,312	165,000	165,000	0	0.0%
Aquatics Programs	84,084	49,000	113,700	64,700	132.0%
Aquatics Contract Classes	26,407	32,720	52,877	20,157	61.6%
Membership Fees	32,259	31,200	20,000	-11,200	-35.9%
Senior Center Rental	76,043	65,000	65,000	0	0.0%
Teen Center Rental	74,675	60,000	62,000	2,000	3.3%
Meeting Room Rental	321,993	300,000	330,000	30,000	10.0%
Auditorium Rental	155,913	155,000	155,000	0	0.0%
Community Gardens	420	500	500	0	0.0%
Fitness Room Reimbursement	2,817	42,000	42,000	0	0.0%
LA County Library-Kaizuka Gard	20,690	20,690	20,690	0	0.0%
Miscellaneous Revenue	44,726	20,250	7,200	-13,050	-64.4%
Donations	94,421	82,150	82,000	-150	-0.2%
Donations - Home Delivery	7,367	6,200	7,200	1,000	16.1%
Trsf In From - Fund 101	14,999	0	45,145	45,145	0.0%
General Revenues	5,060,131	6,379,192	6,689,821	310,629	4.9%
Department Total	\$9,153,814	\$10,552,363	\$10,855,411	\$303,048	2.9%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130100 PR&CS Administration</u>					
Administrative Secretary	1.00	0.00	0.00	0.00	0.0%
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator *	0.00	1.00	0.00	-1.00	-100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	2.00	-1.00	-33.3%
<u>10130110 Veterans Memorial Complex</u>					
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130200 Recreation</u>					
Recreation & Community Svcs Coordinator *, **	3.63	3.63	2.00	-1.63	-44.9%
Recreation & Community Svcs Manager *	0.00	0.00	1.00	1.00	100.0%
Recreation Supervisor **	2.00	2.00	1.00	-1.00	-50.0%
Recreation & Community Svcs Supervisor **	0.00	0.00	2.00	2.00	100.0%
Division Total	5.63	5.63	6.00	0.37	6.6%
<u>10130220 Pool & Aquatics Programs</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130250 Enrichment Programs</u>					
Admin Clerk	0.98	1.00	1.00	0.00	0.0%
Division Total	0.98	1.00	1.00	0.00	0.0%
<u>10130300 Parks Division</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maint Crewleader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II ***	1.00	1.00	3.00	2.00	200.0%
Maintenance Worker II/RPT ***	1.96	1.96	0.00	-1.96	-100.0%
Maintenance Worker I ***	3.00	3.00	4.00	1.00	33.3%
Maintenance Worker I/RPT ***	0.98	0.98	0.00	-0.98	-100.0%
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%
Division Total	15.94	15.94	16.00	0.06	0.4%
<u>10130400 Senior & Social Services</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	0.69	0.69	0.69	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator ^	1.10	1.10	2.00	0.90	81.8%
Division Total	4.79	4.79	5.69	0.90	18.8%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2017/2018	ADJUSTED 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130430 Retired Sr. Volunteer Program</u>					
Recreation & Community Svcs Coordinator ^	0.90	0.90	0.00	-0.90	-100.0%
Division Total	0.90	0.90	0.00	-0.90	-100.0%
<u>41430410 Senior Nutrition Project</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>42730440 Disability Services</u>					
Recreation & Community Svcs Coordinator	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.55	34.57	34.00	-0.57	-1.6%

* Eliminate 1.63 Recreation & Community Services Coordinator positions, and add one (1) Recreation Manager.

** Reclass one (1) Recreation & Community Services Coordinator and one (1) Recreation Supervisor to Recreation & Community Services Supervisor.

*** Upgrade Maintenance Worker I/RPT and II/RPT positions to full-time positions.

^ Reallocate 0.9 Recreation & Community Services Coordinator position from 10130430 - Retired Sr. Volunteer Program to 10130400 - Senior & Social Services.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

Goal One – Increase Civic Engagement

Establish a comprehensive community engagement initiative to expand access to information and create opportunities for stakeholders to play an active role in discussing public policy and setting priorities.

Objective 2: Increase Participation in the City's Nonprofit Organizations and Service Clubs

Initiative:

g. Request Dr. Martin Luther King, Jr. (MLK) Committee create a Day of Service in conjunction with an MLK Day event.

Status: The Dr. Martin Luther King, Jr. Celebration was split into 3 days of events. Day one was a Youth Leadership Training in Non-Violence and Peace. Eighteen students participated in the 8-hour training. Another youth component was the student essay and poetry contest. Staff received one submission for each category. The second day of events was the film screening of I AM MLK Jr. at the Senior Center. The third event day was a 3-hour event featuring a short video from the Youth Leadership Workshop, student essay contest winners, guest presentations, and a speech from Dr. King performed by actor Gerald C. Rivers.

Goal Indicator:

- ☐ Numbers of volunteers and number of volunteer hours worked.

Status: Throughout the three-day event, 18 students and five committee members volunteered 257 hours in order to make the MLK Celebration a tremendous success.

Goal Two – Enhance the Restoration and Utilization of Ballona Creek

Conduct an in-depth study and analysis of the Ballona Creek and Trail environs and issues and opportunities relating to recreation and beautification.

Objective 1: Make Ballona Creek more Walkable, Bikeable, and Connected to the City

Objective 2: Make Ballona Creek a Recreational Attraction



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT (CONTINUED)

Assist the Community Development Department and the Public Works Department with those Objective Initiatives appropriate to the PRCS Department and track Goal Indicators accordingly. The exact nature of the PRCS Department's involvement will be developed over the life of the Plan, based on City Council direction.

Status: Staff participates as a member of the Ballona Creek Revitalization Task Force and serves as a Team Captain in facilitating ongoing Community Workshops and public outreach. Together with the team, staff assists in researching opportunities for potential grant partnerships, and collaborations, identifying and juxtaposing creek habitat and ecosystem restoration sites with public access/recreational opportunities.

Goal Four – Promote Workforce Diversity and Development

Conduct and expand outreach to a broader range of individuals to increase employee diversity. Employ creative recruitment techniques and further promote diversity within the City's organizational culture.

Objective 1: Advance Workforce Development and Succession Planning

Initiatives:

- a. Engage local high school students in meaningful work assignments that will stimulate an interest in future career opportunities with the City, utilizing social media to market current City programs (i.e. Student Worker Program, Police Explorer Program, Teen Citizen Academy, and Fire Department Mentorship)
- b. Continue participation in President Obama's "My Brother's Keeper" initiative on a County and Federal level beyond his term as President.

Status: Staff continues to participate in the Government Alliance on Race and Equality (GARE). Two staff members (one first year and one second year) participated in the year-long GARE trainings.

The Department continues engaging local youth in meaningful work assignments within the Department and researches other youth employment programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment.

Goal Indicators:

- ☐ Feedback from program participant and employee surveys.
- ☐



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT (CONTINUED)

- Number of student internships/mentorships provided, including those that are connected to the “My Brother’s Keeper” initiative.

Status: During the summer of 2018 a total of 12 youth were employed under the Youth Mentoring Employment Program. Two-thirds of the participants in the program qualify under the “My Brother’s Keeper” initiative. Four participants are continuing employment during afterschool hours under the CCARP program. Each Mentee works a total of 10 hours per week. Three of the four participants fall under the “My Brother’s Keeper” initiative.

STRATEGIC PLAN INITIATIVES ADDED FOR FISCAL YEAR 2018-2019

Goal Five – Identify new Revenue Sources to Maintain Financial Stability

Develop efforts to effectively create new revenue sources for the City of Culver City.

Objective 3: Expansion of Funding Alternatives

Goal Indicators

- Additional City revenues generated.
- Number of new public/private partnerships.

Status: Staff continues to look for additional and alternative means of generating revenues. Programs such as the Culver City Afterschool Recreation Program (CCARP) and Day Camps have provided additional revenue due to increased participation with only nominal increases in operating expenses. New contract classes were introduced to enhance revenues through additional programming options. Additionally, staff seeks partnerships and sponsorships from local businesses and non-profits to help offset expenditures and increase revenues. The 2018 Fiesta La Ballona brought in its highest sponsorship total in the history of the City’s management of the event.

Goal Six – Enhance Culver City’s Reputation as a City of Kindness

Create a coalition of individuals, organizations, and City officials to work together to inspire kindness in Culver City.

Status: The PRCS Department collaborates with several organizations, businesses and non-profits on events and programs to enhance the community’s experience and inspire kindness throughout the City. The Fiesta La Ballona and Holiday Tower Lighting are just two examples of several entities coming together to offer the public services, activities, and programs.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS

ADMINISTRATIVE DIVISION

- Increase civic engagement by improving, growing and streamlining marketing and connection with the community through improved social media correspondence, enhancing the Culver City Living brochure, better website graphics and accessibility, and refining the promotion of events and programs. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The new and improved Culver City Living Guide was introduced in Winter 2018 with a new full-color, easy to follow layout with concentrated information accompanying beautiful, eye-catching photos. The new brochure is available online in both PDF and “flipbook” formats. Increased social media outreach has been made throughout the year promoting Parks Make Life Better Month, new playground designs surveys and special event highlights. Revamped events like the annual Holiday Tower Lighting which brought in 25 tons of snow, photos with Santa, inflatables, food trucks and live performances, offered more than 2,000 attendees a new opportunity to usher in the holidays.

- In order to retain the highly skilled diverse workforce and recruit the best talent in the parks, recreation and community services field, staff will begin the multi-year process of succession planning due to several impending retirements in the next 3-5 years. Staff will begin identifying key positions and occupational groups and conduct a gap analysis as it relates to meeting the City’s and Department’s goals. *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*

Status: Recreation Coordinators and Senior and Social Services Specialists were reclassified to a uniformed title of Recreation and Community Services Coordinators (RCS Coordinators), enabling more opportunities for cross-training and versatility. The Department continues to look at full time and part time staff priorities, workload, promotional opportunities, and succession plans in order to meet the needs of the community now and in the future.

- Develop an event/program-specific Sponsorship Program to encourage local business and non-profit partnerships and marketing opportunities, while enhancing the event/program through increased funding. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: The Fiesta La Ballona Sponsorship Sub-Committee increased sponsorships for the 2018 event to more than \$30,000. Staff continues to work closely with the new Sub-Committee to increase sponsorships for the 2019 event. Additionally, staff sought and developed partnerships with various non-profit organizations, businesses and contractors to help improve the Holiday Tower Lighting and will for the Spring Egg Hunt.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Continue to participate in the Government Alliance on Race and Equality (GARE). *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*

Status: As active GARE Committee members during the year-long training, a Senior & Social Services and Facilities staff participated as a 2nd Year member, and a Recreation Division (CCARP) staff participated as a 1st Year member.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- Disability & Social Services will work with the Volunteer Program to identify qualified volunteers that will help patron's complete complicated governmental applications. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: Assistance is currently being provided by Special Service for Groups, Inc. (SSG), a local non-profit organization that provides trained professionals.

- Senior Programming and Senior Nutrition Specialist will work together to identify a community partnership to offer an annual senior health and wellness event. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: The Senior Center hosted a workshop and an educational program that focus on health and wellness. We offered a 6-part Diabetes Informational workshop sponsored by Diabetes Empowerment Education Program (DEEP). The Division is partnering with Los Angeles County Area Agency on Aging (AAA) to offer the SNAP-Ed Program at the Culver City Senior Center. Supplemental Nutrition Assistance Program-Nutrition Education (SNAP-Ed) is a FREE health and wellness program designed to impact knowledge, behaviors, and environment of culturally diverse low-income older adults (age 60 years or older) which is senior health and wellness activities in February 2019. Also, The Senior Nutrition Specialist and the Senior Programming are continuing to work together to identify a community partnership to offer an annual senior health & wellness fair.

- The Parks, Recreation and Community Services Department will support policies and programs the City establishes to guide and direct efforts to implement the AARP Age-Friendly Communities "Purposeful Aging" Proposal. *Strategic Plan Reference: Goal 6 – Enhance Culver City's Reputation as a City of Kindness*

Status: Staff has attended meetings and participated in conference calls as well as assisted in developing the Culver City Age-Friendly Survey that is scheduled to be released to the public this month.



2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- The Volunteer Program will explore web-based volunteer software that will allow existing and interested volunteers to register online for City volunteer opportunities. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: Staff has identified Better Impact volunteer management software as the preferred web-based software. It offers customizable volunteer profiles and organization profiles, tracking and reporting on hours, outputs, feedback and more, individual and mass targeted email and text communications, desktop and mobile online volunteer portals, eLearning for volunteer on-boarding and training and more. The licensing agreement is being reviewed by the City Attorney's Office and a staff is developing a purchase order to purchase a software license. Once complete, staff will start creating individual Culver City database fields and system buildout.

- The Volunteer Program will extend outreach and communication regarding various volunteer opportunities through monthly GovDelivery email blasts and social media posts offering at least one volunteer opportunity per month, through an existing City-produced opportunity or via partnerships with local nonprofits and service groups. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The Volunteer Program has established a City listserv on GovDelivery and has emailed monthly volunteer opportunities through eblasts since March of 2018. Each eblast offers at least two unique volunteer opportunities for the month, along with one ongoing volunteer opportunity, and a "local non-profit spotlight." The eblast is typically sent to around 6,000 people. The volunteer twitter feed at @CulverVolunteer is updated almost daily.

- The Aquatics staff will research architects to provide recommended safety and operational upgrades for the Plunge's lobby, registration, entrance/exit points, locker rooms (showers, restrooms, changing areas), and other improvements in order to improve staff and residential safety and equality. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

Status: Staff has been in contact with the architectural firm that did the most recent remodel of the lobby and locker rooms at the Plunge, but it appears as though their project workload and the City's proposed contract amount may not allow them to take on the project. Staff is scheduled to meet with other firms to determine feasibility based on allocation.

- The staff at the Veterans Memorial Complex (VMC) will identify potential new Auditorium sound system equipment to complement the new screen and visual projection system. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: Staff contracted Newson Brown Acoustics, LLC to complete an acoustical study for the Auditorium. The completed report includes recommendations for acoustic treatments and an analysis of impactful sound. They also recommended the purchase of a built-in sound system which the City's contractor Technology Artists will research. Staff has contacted representatives of the recommended acoustic companies to set appointments to view the Auditorium and provide costs to purchase and install the recommended acoustical treatments.

RECREATION DIVISION

- Update existing Parks & Playgrounds staff manual to include quarterly customer service and diversity training techniques, a reference guide for commonly asked questions with scenarios as well as City-wide and Department policies and procedures. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*

Status: Staff continues to update the manual and is expected to complete the manual for use during the summer programs staff training.

- Create an opportunity for Culver City Afterschool Recreation Program (CCARP) participants to participate in an intramural sports program during regular program hours.

Status: Staff is planning a spring time kick off in April after spring break. The curriculum will include four sports (softball, tennis, track and field, soccer) until the end of the school year. Staff will rotate sports and sites for games.

- Teen Center staff will work with the Veterans Memorial Building (VMB) Rental Office staff to monitor the success of birthday party packages and assess the feasibility expanding a similar package to the picnic and building permit rentals. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Research is currently being conducted on the party package offerings and staffing supervision needs, which is expected to be completed by the end of the fiscal year.

- Continue engaging local youth in meaningful work assignments within the PRCS Department and other City Departments and research other youth job programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*



2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: As part of the Youth Mentoring Employment Program, qualifying youth with varying skills and abilities are placed in City departments to work part-time. This Program is dedicated to helping at-risk youth between the ages of 14 – 24 that reside in the City of Culver City. It is a short-term program aimed at teaching youth marketable skills and basic work ethics. The Youth Mentoring Employment Program typically begins in May of each year.

- Build upon the CCARP Science, Technology, Engineering, Arts and Math (STEAM) model to improve programming for Day Camps.

Status: Camp Programs offer weekly themes and activities that highlight the focus areas of STEAM. During the summer of 2018, an entire week was dedicated to these types of activities. STEAM-week activities included doing art projects, taking a trip to the Getty Museum, constructing model roller coasters, learning park design techniques, attending a science demonstration from Mad Science, and participating in a “math marathon.”

- Explore enhancing, expanding or combining the annual holiday events currently being offered, the Downtown Business Association Tree Lighting and the Culver City Tower Lighting, to maximize community participation and open new opportunities to partner with local non-profit organizations. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*

Status: The Holiday Tower Lighting hosted by the City of Culver City offered new and exciting enhancements to the event, increasing attendance from 300 to 2,000 in one year. Staff assisted the Downtown Business Association (DBA) with their annual Holiday Tree Lighting by helping to set up and manage the photos with Santa area. Staff is in communication with the DBA to discuss additional collaboration for the 2019 events.

- Work closely with other City Departments and contractors to continue improving the vendor and participant experience at Fiesta La Ballona.

Status: A survey was administered during the 2018 Fiesta La Ballona and together with the Fiesta La Ballona Committee, staff is working toward improvements for the 2019 event that will enhance the participant experience based on the feedback received.

- Work closely with other City Departments, the Culver City Unified School District (CCUSD), local non-profits, businesses and organizations to research the development of a shared youth resources website.



2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: The PRCS and IT Departments have worked together to develop a comprehensive volunteer page that is regularly updated and maintained by PRCS staff. The site lists volunteer opportunities available through non-profit organizations, service clubs, City volunteer opportunities, and teen specific volunteer information. Additionally, the website has an interactive neighborhood association page to guide residents towards the various associations. Staff also continues to review and evaluate youth resource links on the City's website and CCUSD's website to ensure that resources are appropriately mirrored to provide a consistent message and up-to-date information for the community. Staff will consult with the City's communications consultant regarding policy formulation and industry best practices toward pursuing the Shared Resource Website in coordination with CCUSD.

- Expand evening adult recreation class offerings utilizing the Senior Center after hours with building monitoring by Recreation staff. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff is always seeking new contract class instructors who can offer new and exciting classes for all ages, including adults and meet the ever-changing needs of the community. As of this reporting period, no new classes have been added to the evening schedule at the Senior Center.

- Expand "When To Work" job scheduling software for use with part-time staff throughout the Department.

Status: Staff is preparing to "go live" with "When to Work" throughout the Department within the next two months.

- Explore expanding contracted youth sports and wellness programs on the Ropes Course at Culver City Park in collaboration with Fulcrum Learning Systems Inc. to increase community participation and awareness of the Ropes Course. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

Status: Staff is scheduled to meet with the staff from Fulcrum in the spring to explore opportunities at the Culver City Park ropes course.

- Review the current practices and policies for field usage for adult sports and determine if any policy recommendations should be made while evaluating access and preservation of the turf.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

Status: A contracted Turf Consultant will begin work to assess the field conditions and make recommendations on care and maintenance requirements based on the current and potential usages of the fields. Additionally, an ad hoc sub-committee of the Parks, Recreation & Community Services Commission is reviewing the current Park Prohibitions in the Culver City Municipal Code (CCMC) and with staff will make recommendations for updates to the CCMC.

PARKS DIVISION

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Tellefson Park. These projects were funded in the Fiscal Year 2017-18 City Council Adopted Budget.

Status: The Blair Hills Park Playground Improvement Project contract has been approved and signed. Construction is scheduled to commence in March 2019. It is anticipated that the Project will be completed by June 2019. The Tellefson Park Playground Improvement Project is currently in the conceptual design phase with playground manufacturers and the timeline for the project has been developed which includes: public meetings, Parks, Recreation and Community Services (PRCS) Commission input, Council approval, and construction.

- Continue to ensure compliance with AB 1881 (Water Model Ordinance) and conduct water audits when needed and feasible. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Staff continues to upgrade new and existing irrigation systems downtown at Town Plaza, Fire Stations 1 and 3, and Media Park; at Baldwin Avenue and Sanitation Rain Gardens, at all new development projects approved through Economic Development and Planning, and at the following parks: Veterans Memorial, Culver City and Syd Kronenthal Parks.

- Oversee drought water conservation implementation plan including turf removal, implementation of the Parkway Ordinance, and drought tolerant demonstration planting. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Drought tolerant plantings are being specified and required in all new development and refurbishment projects on all plan check approvals, as well as any planting in the parks.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (CONTINUED)

- Work toward updating Park Regulations and Ordinance signage where appropriate to include any new regulations and consolidate signs throughout the parks.

Status: The Parks, Recreation and Community Services Commission Ad Hoc Sub-Committee is working on updating the Park Prohibitions and once complete and approved by the City Council, the signage will be updated accordingly.

- Seek to replace parcourse exercise equipment in various parks where equipment is either in need of replacing or was removed due to inability to repair and explore placing new parcourse exercise equipment at parks.

Status: Researching and scoping new equipment based on technological and medical advances in proper exercise techniques is ongoing. Staff has been meeting with manufacturers at conferences and trade shows, as well interviewing members of the public and trainers as they utilize the equipment to identify the best options for our parks.

- Research hiring a Turf Consultant to determine the current condition of all Culver City Park fields and recommend best practices and guidelines for improved maintenance to the fields based on the current usage, weather, water restrictions, and other factors.

Status: The contract of the selected has been submitted to the City Attorney's Office and work is anticipated to begin in March 2019 with project report and findings to be discussed before the end of the fiscal year.

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

GOALS

A) Ensure Long-term Financial Stability

Objective 1: Identify new revenue sources to maintain financial stability.

Municipal Plunge (#1): Expand the existing swim lesson program at the Plunge from a single-season program to a year-round program, to increase revenue and provide greater opportunities for children to become water safe and develop an appreciation for a lifelong skill that will improve their overall health.

1. The short-term (1 year) objective is to offer the swim lesson program in the fall, winter and spring in addition to the current summer months schedule.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

2. The action steps are to (a) create a year-round schedule for the program offered during times that are appealing to and accessible to families and individuals; (b) develop and implement a marketing plan to promote the program that stress the health and safety benefits of swimming and being water safe; and, (c) utilize Swim Instructors and Lifeguard staff to teach the lessons.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first two action steps and increased lifeguard and swim instructor hours and material costs for the third action step. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; (b) August and September 2019; and, (c) October through December 2019, and January through June 2020.
5. The indicator for success will be enrollment in the new courses which will be tracked using registration software. The goal will be that participation numbers reach a minimum of 50% overall enrollment for new class offerings, based on the maximum number of participants per course.

Municipal Plunge (#2): Expand the current schedule of American Red Cross Courses offered at the Plunge to provide additional opportunities for the public to learn First Aid, Cardiopulmonary Resuscitation (CPR), and to become Lifeguards and/or Water Safety Instructors (WSI).

1. The short-term (1 year) objective is to host fall and spring sessions of First Aid, Cardiopulmonary Resuscitation (CPR), Lifeguarding, and Water Safety Instructor (WSI) courses.
2. The strategy to accomplish the objective is to offer the courses twice per year using existing City staff, volunteers, contractors, and partnerships.
3. The human and financial resources necessary to accomplish the strategy will be the establishment of partnerships and/or contractual services to conduct the Lifeguarding and WSI courses and the scheduling of additional staff hours to teach the CPR classes. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the implementation of the strategy is Fall 2019 and Spring 2020.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

5. The indicator for success for the additional First Aid and Cardiopulmonary Resuscitation (CPR) courses will be successful completion of the course as tracked and recorded by the instructors. The indicator for success for the additional Lifeguarding and Water Safety Instructor (WSI) courses will be determined by the number of newly certified potential candidates that the City can select through open recruitment to strength the existing staff.

Objective 2: Maximize existing sources of revenue.

Culver City Afterschool Recreation Program (CCARP) and Teen Center: Maximize participation in the afterschool programs currently offered by CCARP and at the Teen Center.

1. The short-term (1 year) objective is to raise enrollment caps in those afterschool programs as indicted by facility assessments.
2. The action steps are to (a) develop and conduct facility assessments that include measures of the indoor and outdoor space available for participant activities and to set realistic enrollment goals based on available resources; and, (b) raise enrollment caps in those programs as indicated by the facility assessment.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step, assuming that increased opportunities for enrollment are indicated, will be increased staffing in order to maintain staff-to-participant ratios and the purchase of more supplies for activities. It is anticipated that any additional expenditures will be offset by increased revenue.
4. The timeframe for the action steps are as follows: (a) June and July, 2019; and, (b) August and September 2019.
5. The indicators for success will be afterschool program enrollment and retention which will be tracked using registration software.

B) Enhance Mobility and Transportation

Objective 1: Improve transportation infrastructure.

Day Camps and Teen Center: Offer workshops specifically designed for youth and teens that impart an understanding of alternative modes of transportation in the community.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

THE CITY COUNCIL STRATEGIC PLAN 2018 – 2023 AND THE PRCS DEPARTMENT (CONTINUED)

1. The short-term (1 year) objective is to focus on transportation options for youth/teens and their families through two age-appropriate workshops, one for day camp participants and one for Teen Center participants.
2. The action steps are to (a) establish partnerships with local public and non-profit organizations that promote mobility, transportation and safety; (b) collaborate with partners to develop age-appropriate transportation workshops; and (c) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first and second action steps. The resources necessary to accomplish the third action step are staff hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for day camps and Teen Center activities.
4. The timeframe for the action steps are as follows: (a) and (b) June and July, 2019; and, (c) August 2019 through June 2020.
5. The indicator for success will be the level of participation in the workshop as evaluated and recorded by the workshop facilitators.

Culver City Senior Center: Offer programs specifically designed for seniors that promote good driving skills and motor vehicle safety.

1. The short-term (1 year) objective is to host a minimum of two programs that provide information regarding becoming a better and safer motorist.
2. The action steps are to (a) partner with organizations that have already developed successful safe driving programs, including the American Association of Retired Persons (AARP; the "Smart Driver" Course) and the American Automobile Association (AAA; the "Car Fit" Program); and (b) schedule, publicize and host the workshops.
3. The human and financial resources necessary to accomplish these action steps will be dedicated administrative-level staff time for the first action step. The resources necessary to accomplish the second action step are staff and volunteer hours and City facilities. It is anticipated that the new workshops will not require resources beyond those which are already allocated for Senior Center programs.
4. The timeframe for the action steps are as follows: (a) June through December 2019; and, (b) January through June 2020



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

5. The indicator for success will be the results of the standard evaluations that are typically done for these programs.

FISCAL YEAR 2019-20 WORK PLANS

ADMINISTRATIVE DIVISION

- Continue working with staff on succession planning and Department staffing structure to ensure successful continuity, collaboration, opportunities, and service to the community
- Continue to enhance and expand the branding and marketing of the PRCS Department and the programs and events through Culver City Living distribution, social media engagement and event/program-specific surveys.
- Work with Community Development and the Parks, Recreation and Community Services (PRCS) Commission to assist with aspects that pertain to parks, recreation, open space, etc. for the General Plan Update.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- The Volunteer Program will continue rollout, introduction and training for web-based volunteer software with goal of having all existing volunteers (around 500) registered and using the system by the end of the FY (June 2020).
- The Disability and Social Services Program will identify new partnerships and sponsorships to help support and enhance the 16th Annual Abilities Carnival and Resource Fair celebrating Culver City's Disability Awareness Month.
- Work with the Fire Department to investigate lessening the response time to provide direct resources to "at risk" seniors and other populations including revising the scope of work for the City's contractor and establishing a partnership with colleges that offer Social Welfare/Work like UCLA Department of Social Welfare to provide field work and office setting experiences to graduate students and in turn receive assistance in helping community members in need.
- VMC staff will research and conduct a thorough analysis to identify new equipment and layout options for the VMC kitchens. TriMark Orange County finished its study and recommended that a structural engineer review each area as a next step.

RECREATION DIVISION

- Develop an informational flyer with park policies and rules to hand out to all park and facility users in an effort to improve patrons' experiences at Culver City parks.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2019-20 WORK PLANS (CONTINUED)

- Revisit the goals, objectives and criteria for the Youth Mentoring Employment Program to ensure the City is serving the community's needs.
- Revise the contracts with Contract Instructors to better define roles, responsibilities, conduct and expectations.
- Expand the usage of ActiveNet throughout the PRCS Department to allow for improvements and ease of facility and program registration.

PARKS DIVISION

- Complete all phases of the Tellefson Park Playground Improvement Project, including (a) overseeing the initial design process; (b) conducting community workshops; (c) implementing design adjustments based on community input; (d) submitting the Project to the Parks, Recreation and Community Services Commission for review and recommendation to the City Council; (e) presenting the plans and specifications to the City Council for approval; (f) advertising for bids; (g) evaluating the bids; (h) presenting the bid results to the City Council; and, (i) managing the construction contract.
- Engage a firm with the appropriate credentials and experience to conduct community workshops for the Lindberg Park Playground Improvement Project with the goal of developing a shared community vision for the Park. Continue to research potential funding sources for the Project. As funding becomes available, solicit conceptual designs based on community input. Investigate opportunities for value engineering, as appropriate.
- Continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Work with the Information Technology Department and Calsense to upgrade the Calsense Central Controllers system throughout the City where feasible.
- Update park regulation and ordinance signs once the Park Prohibitions in the Culver City Municipal Code are updated based upon the Parks, Recreation and Community Services Commission's recommendations and City Council approval.
- Seek a contractor to replace parcourse exercise equipment and drinking fountains with "hydration stations" at one park in Fiscal Year 2019-20 with the goal of replacing all the equipment and drinking fountains over the next several years.
- Based on the Turf Consultant's findings, bring recommendations from the Parks, Recreation and Community Services Commission to the City Council for policy and budget discussions.

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2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130100 – PR&CS ADMINISTRATION

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	536,498	644,912	686,832	41,920	6.5%
Maint & Operations	163,669	176,231	187,400	11,169	6.3%
Division Total	\$700,167	\$821,143	\$874,232	\$53,089	6.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130100 PR&CS Administrative Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
302,603	371,587	371,587	411100	Regular Salaries	392,143	20,556	5.5%
667	3,499	3,499	411310	Overtime-Regular	0	-3,499	-100.0%
7,912	9,880	9,880	431000	Deferred Compensation	9,880	0	0.0%
22,756	26,909	26,909	432000	Social Security	26,226	-683	-2.5%
23,736	32,501	32,501	433000	Retirement - Employer	29,751	-2,750	-8.5%
46,529	53,802	53,802	433050	Retirement-Unfunded Liability	63,843	10,041	18.7%
9,003	10,036	10,036	434000	Workers Compensation	11,415	1,379	13.7%
26,138	38,336	38,336	435000	Group Insurance	46,231	7,895	20.6%
1,418	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
51,410	49,270	49,270	435500	Retiree Insurance	57,220	7,950	16.1%
34,766	35,461	35,461	435600	Retiree Medical Prefunding	36,525	1,064	3.0%
134	346	346	436000	State Disability Insurance	313	-33	-9.5%
1,500	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
2,452	3,300	3,300	437500	Longevity Pay	3,300	0	0.0%
3,635	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,841	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
536,498	644,912	644,912	Total	Personnel Services	686,832	41,920	6.5%
479	600	600	512100	Office Expense	600	0	0.0%
1,104	1,465	1,465	512400	Communications	1,010	-455	-31.1%
245	200	200	514100	Departmental Special Supplies	400	200	100.0%
195	250	250	516100	Training & Education	250	0	0.0%
758	3,230	3,230	516500	Conferences & Conventions	3,230	0	0.0%
351	390	390	516600	Special Events & Meetings	390	0	0.0%
925	800	800	516700	Memberships & Dues	800	0	0.0%
2,995	3,530	3,530	517000	City Commission Expenses	3,530	0	0.0%
496	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,336	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
135,635	110,000	140,000	520210	ActiveNet Fees	142,956	2,956	2.1%
3,150	3,780	3,780	619800	Other Contractual Services	19,620	15,840	419.0%
15,000	14,650	14,650	650300	Liability Reserve Charge	7,278	-7,372	-50.3%
163,669	146,231	176,231	Total	Maint & Operations	187,400	11,169	6.3%
700,167	791,143	821,143	Division Total		874,232	53,089	6.5%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130110 – VETERAN'S MEMORIAL BUILDING

RESP. MGR.: ARMANDO ABREGO

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	443,838	429,198	525,917	96,719	22.5%
Maint & Operations	304,851	397,137	361,719	-35,418	-8.9%
Capital Outlay	25,127	90,158	103,053	12,895	14.3%
Division Total	\$773,816	\$916,493	\$990,689	\$74,196	8.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130110 Veteran's Memorial Complex		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
127,311	114,644	114,644	411100	Regular Salaries	111,745	-2,899	-2.5%
196,383	200,243	200,243	411200	Part-Time Salaries	265,826	65,583	32.8%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,160	5,720	5,720	431000	Deferred Compensation	4,160	-1,560	-27.3%
15,818	16,374	16,374	432000	Social Security	23,126	6,752	41.2%
20,023	16,486	16,486	433000	Retirement - Employer	22,379	5,893	35.7%
25,213	15,991	15,991	433050	Retirement-Unfunded Liability	35,228	19,237	120.3%
5,979	7,294	7,294	434000	Workers Compensation	9,586	2,292	31.4%
19,308	19,976	19,976	435000	Group Insurance	20,478	502	2.5%
650	650	650	435400	Retiree Health Savings	650	0	0.0%
7,486	7,610	7,610	435500	Retiree Insurance	7,950	340	4.5%
18,911	19,289	19,289	435600	Retiree Medical Prefunding	19,868	579	3.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
1,252	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
844	975	975	438500	Cell Phone Allowance	975	0	0.0%
443,838	429,198	429,198	Total	Personnel Services	525,917	96,719	22.5%
3,248	4,820	4,820	512100	Office Expense	4,800	-20	-0.4%
332	440	440	512400	Communications	300	-140	-31.8%
2,496	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
4,822	10,000	13,243	514600	Small Tools & Equipment	8,529	-4,714	-35.6%
40	1,000	1,000	516100	Training & Education	1,000	0	0.0%
1,225	2,000	0	517300	Advertising and Public Relatio	2,000	2,000	0.0%
0	3,000	0	550110	Uniforms	3,000	3,000	0.0%
0	2,000	0	600200	R&M - Equipment	2,000	2,000	0.0%
282,725	320,288	362,988	619800	Other Contractual Services	329,979	-33,009	-9.1%
9,962	10,646	10,646	650300	Liability Reserve Charge	6,111	-4,535	-42.6%
304,851	358,194	397,137	Total	Maint & Operations	361,719	-35,418	-8.9%
25,127	90,158	90,158	740100	Furniture & Furnishings	103,053	12,895	14.3%
25,127	90,158	90,158	Total	Capital Outlay	103,053	12,895	14.3%
773,816	877,550	916,493	Division Total		990,689	74,196	8.1%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130200 - RECREATION

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	754,593	787,955	862,781	74,826	9.5%
Maint & Operations	39,052	45,110	41,112	-3,998	-8.9%
Division Total	\$793,646	\$833,065	\$903,893	\$70,828	8.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130200 Recreation Division		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
427,629	466,492	423,205	411100	Regular Salaries	496,433	73,228	17.3%
690	0	0	411200	Part-Time Salaries	0	0	0.0%
1,786	0	0	411310	Overtime-Regular	0	0	0.0%
6,930	10,400	10,400	431000	Deferred Compensation	16,640	6,240	60.0%
33,775	41,463	38,097	432000	Social Security	38,765	668	1.8%
35,053	40,743	40,743	433000	Retirement - Employer	41,517	774	1.9%
56,405	67,261	67,261	433050	Retirement-Unfunded Liability	76,251	8,990	13.4%
10,715	12,114	12,114	434000	Workers Compensation	14,111	1,997	16.5%
78,387	83,502	83,502	435000	Group Insurance	71,983	-11,519	-13.8%
3,708	3,900	3,900	435400	Retiree Health Savings	3,250	-650	-16.7%
32,885	35,000	35,000	435500	Retiree Insurance	29,700	-5,300	-15.1%
50,757	51,772	51,772	435600	Retiree Medical Prefunding	53,325	1,553	3.0%
1,056	1,332	1,332	436000	State Disability Insurance	281	-1,051	-78.9%
1,000	1,000	1,000	437000	Mgt Health Ben	2,000	1,000	100.0%
12,654	17,679	17,679	437500	Longevity Pay	15,600	-2,079	-11.8%
1,163	1,950	1,950	438500	Cell Phone Allowance	2,925	975	50.0%
754,593	834,608	787,955	Total	Personnel Services	862,781	74,826	9.5%
1,518	800	800	512100	Office Expense	1,200	400	50.0%
3,919	5,200	5,200	512400	Communications	3,580	-1,620	-31.2%
350	1,264	1,264	514100	Departmental Special Supplies	2,249	985	77.9%
7,266	7,986	7,986	516100	Training & Education	6,700	-1,286	-16.1%
130	0	0	516500	Conferences & Conventions	0	0	0.0%
295	0	0	516600	Special Events & Meetings	0	0	0.0%
610	1,000	1,000	516700	Memberships & Dues	1,165	165	16.5%
0	1,250	1,250	517300	Advertising and Public Relatio	1,250	0	0.0%
11	900	900	600200	R&M - Equipment	900	0	0.0%
5,300	6,774	6,774	600800	Equip Maint Expenses	15,000	8,226	121.4%
1,802	2,253	2,253	605400	Amortization of Equipment	71	-2,182	-96.8%
17,852	17,683	17,683	650300	Liability Reserve Charge	8,997	-8,686	-49.1%
39,052	45,110	45,110	Total	Maint & Operations	41,112	-3,998	-8.9%
793,646	879,718	833,065	Division Total		903,893	70,828	8.5%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130211 – PARKS AND PLAYGROUNDS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	256,479	300,510	353,380	52,870	17.6%
Maint & Operations	13,699	13,346	8,705	-4,641	-34.8%
Division Total	\$270,177	\$313,856	\$362,085	\$48,229	15.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130211 Parks and Playgrounds Programs		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
4,568	0	0	411100	Regular Salaries	0	0	0.0%
233,832	269,412	269,412	411200	Part-Time Salaries	316,545	47,133	17.5%
3,457	14,048	14,048	432000	Social Security	17,202	3,154	22.5%
8,344	9,431	9,431	433000	Retirement - Employer	11,083	1,652	17.5%
6,278	7,619	7,619	434000	Workers Compensation	8,550	931	12.2%
256,479	300,510	300,510	Total	Personnel Services	353,380	52,870	17.6%
69	150	150	512100	Office Expense	150	0	0.0%
1,915	2,075	2,075	514100	Departmental Special Supplies	2,077	2	0.1%
1,254	965	0	550110	Uniforms	1,027	1,027	0.0%
10,460	11,121	11,121	650300	Liability Reserve Charge	5,451	-5,670	-51.0%
13,699	14,311	13,346	Total	Maint & Operations	8,705	-4,641	-34.8%
270,177	314,821	313,856	Division Total		362,085	48,229	15.4%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130212 – CAMP PROGRAMS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	214,051	252,896	268,184	15,288	6.0%
Maint & Operations	122,447	127,893	123,312	-4,581	-3.6%
Division Total	\$336,498	\$380,789	\$391,496	\$10,707	2.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130212 Camp Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
2,407	0	0	411100	Regular Salaries	0	0	0.0%
194,916	222,508	222,508	411200	Part-Time Salaries	233,655	11,147	5.0%
306	0	0	411310	Overtime-Regular	0	0	0.0%
3,529	16,399	16,399	432000	Social Security	16,879	480	2.9%
7,410	7,789	7,789	433000	Retirement - Employer	10,588	2,799	35.9%
1,337	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
4,145	6,200	6,200	434000	Workers Compensation	7,062	862	13.9%
214,051	252,896	252,896	Total	Personnel Services	268,184	15,288	6.0%
1,840	2,050	2,050	512100	Office Expense	2,050	0	0.0%
35,232	32,334	31,035	514100	Departmental Special Supplies	32,535	1,500	4.8%
630	200	200	514200	Dances & Special Programs	200	0	0.0%
400	400	400	516100	Training & Education	1,400	1,000	250.0%
51,743	53,471	53,471	516600	Special Events & Meetings	53,471	0	0.0%
1,874	2,466	0	550110	Uniforms	2,466	2,466	0.0%
23,823	25,559	31,687	619800	Other Contractual Services	26,688	-4,999	-15.8%
6,906	9,050	9,050	650300	Liability Reserve Charge	4,502	-4,548	-50.3%
122,447	125,530	127,893	Total	Maint & Operations	123,312	-4,581	-3.6%
336,498	378,426	380,789	Division Total		391,496	10,707	2.8%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130220 – POOL AND AQUATICS PROGRAMS

RESP. MGR.: ARMANDO ABREGO

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	583,398	612,150	758,366	146,216	23.9%
Maint & Operations	76,969	122,648	101,099	-21,549	-17.6%
Capital Outlay	23,823	80,840	0	-80,840	-100.0%
Division Total	\$684,190	\$815,638	\$859,465	\$43,827	5.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130220 Pool and Aquatics Programs		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
84,052	70,757	70,757	411100	Regular Salaries	78,536	7,779	11.0%
420,213	424,215	424,215	411200	Part-Time Salaries	554,305	130,090	30.7%
0	530	530	411310	Overtime-Regular	530	0	0.0%
0	3,120	3,120	431000	Deferred Compensation	0	-3,120	-100.0%
11,924	30,243	30,243	432000	Social Security	38,051	7,808	25.8%
20,981	22,840	22,840	433000	Retirement - Employer	26,797	3,957	17.3%
11,414	15,523	15,523	433050	Retirement-Unfunded Liability	17,983	2,460	15.8%
10,511	12,483	12,483	434000	Workers Compensation	15,703	3,220	25.8%
15,483	22,620	22,620	435000	Group Insurance	16,389	-6,231	-27.5%
650	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
7,865	8,022	8,022	435600	Retiree Medical Prefunding	8,263	241	3.0%
305	497	497	436000	State Disability Insurance	509	12	2.4%
583,398	612,150	612,150	Total	Personnel Services	758,366	146,216	23.9%
1,693	2,000	2,000	512100	Office Expense	2,000	0	0.0%
445	590	590	512400	Communications	410	-180	-30.5%
13,515	6,000	6,000	514100	Departmental Special Supplies	6,000	0	0.0%
6,347	2,750	3,281	514600	Small Tools & Equipment	2,750	-531	-16.2%
1,262	2,440	2,440	516100	Training & Education	2,440	0	0.0%
638	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
278	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
150	330	330	516700	Memberships & Dues	330	0	0.0%
0	6,359	0	520210	ActiveNet Fees	0	0	0.0%
2,055	4,300	4,300	550110	Uniforms	4,300	0	0.0%
14,507	10,000	10,000	600200	R&M - Equipment	24,000	14,000	140.0%
18,565	32,000	72,485	619800	Other Contractual Services	45,857	-26,628	-36.7%
17,513	18,222	18,222	650300	Liability Reserve Charge	10,012	-8,210	-45.1%
76,969	87,991	122,648	Total	Maint & Operations	101,099	-21,549	-17.6%
23,823	8,071	80,840	732120	Departmental Special Equipment	0	-80,840	-100.0%
23,823	8,071	80,840	Total	Capital Outlay	0	-80,840	-100.0%
684,190	708,212	815,638	Division Total		859,465	43,827	5.4%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130233 – CULVER CITY AFTER SCHOOL PROGRAMS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	207,188	276,700	340,980	64,280	23.2%
Maint & Operations	23,157	27,938	25,658	-2,280	-8.2%
Division Total	\$230,345	\$304,638	\$366,638	\$62,000	20.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130233 Culver City After School Progr		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,104	0	0	411100	Regular Salaries	0	0	0.0%
192,569	225,909	245,909	411200	Part-Time Salaries	303,811	57,902	23.5%
135	0	0	411310	Overtime-Regular	0	0	0.0%
2,817	17,288	17,288	432000	Social Security	19,428	2,140	12.4%
6,786	7,906	7,906	433000	Retirement - Employer	9,937	2,031	25.7%
3,777	5,597	5,597	434000	Workers Compensation	7,804	2,207	39.4%
207,188	256,700	276,700	Total	Personnel Services	340,980	64,280	23.2%
0	325	325	512100	Office Expense	325	0	0.0%
222	295	295	512400	Communications	200	-95	-32.2%
13,619	13,877	15,377	514100	Departmental Special Supplies	15,779	402	2.6%
896	875	875	514200	Dances & Special Programs	875	0	0.0%
594	565	565	516600	Special Events & Meetings	565	0	0.0%
1,113	1,188	0	550110	Uniforms	1,188	1,188	0.0%
419	1,750	2,331	619800	Other Contractual Services	1,750	-581	-24.9%
6,293	8,170	8,170	650300	Liability Reserve Charge	4,976	-3,194	-39.1%
23,157	27,045	27,938	Total	Maint & Operations	25,658	-2,280	-8.2%
230,345	283,745	304,638	Division Total		366,638	62,000	20.4%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130240 – SPORTS PROGRAMS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	7,827	7,610	7,670	60	0.8%
Maint & Operations	222,289	323,562	242,110	-81,452	-25.2%
Division Total	\$230,116	\$331,172	\$249,780	-\$81,392	-24.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130240 Sports Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
367	0	0	434000	Workers Compensation	0	0	0.0%
7,460	7,610	7,610	435500	Retiree Insurance	7,670	60	0.8%
7,827	7,610	7,610	Total	Personnel Services	7,670	60	0.8%
140	216	216	516700	Memberships & Dues	150	-66	-30.6%
221,537	237,146	323,346	619800	Other Contractual Services	241,960	-81,386	-25.2%
612	0	0	650300	Liability Reserve Charge	0	0	0.0%
222,289	237,362	323,562	Total	Maint & Operations	242,110	-81,452	-25.2%
230,116	244,972	331,172	Division Total		249,780	-81,392	-24.6%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130250 – RECREATION AND ENRICHMENT PROGRAMS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	139,525	202,448	166,076	-36,372	-18.0%
Maint & Operations	528,711	680,913	663,872	-17,041	-2.5%
Division Total	\$668,237	\$883,361	\$829,948	-\$53,413	-6.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
32,844	47,444	47,444	411100	Regular Salaries	52,478	5,034	10.6%
77,630	70,387	114,387	411200	Part-Time Salaries	73,901	-40,486	-35.4%
85	0	0	411310	Overtime-Regular	0	0	0.0%
0	1,560	1,560	431000	Deferred Compensation	0	-1,560	-100.0%
5,380	9,000	12,366	432000	Social Security	9,460	-2,906	-23.5%
7,036	6,570	6,570	433000	Retirement - Employer	6,678	108	1.6%
4,183	6,928	6,928	433050	Retirement-Unfunded Liability	8,184	1,256	18.1%
5,424	3,145	3,145	434000	Workers Compensation	5,124	1,979	62.9%
6,335	9,180	9,180	435000	Group Insurance	9,364	184	2.0%
463	650	650	435400	Retiree Health Savings	650	0	0.0%
146	218	218	436000	State Disability Insurance	237	19	8.7%
139,525	155,082	202,448	Total	Personnel Services	166,076	-36,372	-18.0%
1,352	1,500	1,500	512100	Office Expense	1,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
0	500	500	512300	Postage	500	0	0.0%
3,285	6,000	2,000	514100	Departmental Special Supplies	4,000	2,000	100.0%
2,400	0	0	516100	Training & Education	0	0	0.0%
0	330	330	516700	Memberships & Dues	300	-30	-9.1%
0	900	14,806	550110	Uniforms	900	-13,906	-93.9%
512,638	554,890	656,686	619800	Other Contractual Services	652,905	-3,781	-0.6%
9,037	4,591	4,591	650300	Liability Reserve Charge	3,267	-1,324	-28.8%
528,711	569,211	680,913	Total	Maint & Operations	663,872	-17,041	-2.5%
668,237	724,293	883,361	Division Total		829,948	-53,413	-6.0%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130260 – YOUTH CENTER

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,294	96,788	137,077	40,289	41.6%
Maint & Operations	17,337	18,216	17,565	-651	-3.6%
Division Total	\$116,631	\$115,004	\$154,642	\$39,638	34.5%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130260 Youth Center			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
818	0	0	411100	Regular Salaries	0	0	0.0%
91,533	83,161	85,161	411200	Part-Time Salaries	120,949	35,788	42.0%
1,339	6,363	6,363	432000	Social Security	9,252	2,889	45.4%
3,232	2,912	2,912	433000	Retirement - Employer	4,237	1,325	45.5%
2,372	2,352	2,352	434000	Workers Compensation	2,639	287	12.2%
99,294	94,788	96,788	Total	Personnel Services	137,077	40,289	41.6%
306	262	262	512100	Office Expense	262	0	0.0%
5,479	4,813	7,123	514100	Departmental Special Supplies	4,813	-2,310	-32.4%
1,855	2,045	2,045	514200	Dances & Special Programs	2,045	0	0.0%
0	0	0	516100	Training & Education	624	624	0.0%
3,124	2,879	2,109	516600	Special Events & Meetings	2,879	770	36.5%
90	0	0	517100	Subscriptions	0	0	0.0%
529	787	0	550110	Uniforms	1,699	1,699	0.0%
2,000	4,034	3,245	619800	Other Contractual Services	3,560	315	9.7%
3,953	3,433	3,433	650300	Liability Reserve Charge	1,683	-1,750	-51.0%
17,337	18,253	18,216	Total	Maint & Operations	17,565	-651	-3.6%
116,631	113,041	115,004	Division Total		154,642	39,638	34.5%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130270 – YOUTH MENTORING PROGRAM

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	14,758	17,376	19,270	1,894	10.9%
Maint & Operations	600	629	308	-321	-51.0%
Division Total	\$15,358	\$18,005	\$19,578	\$1,573	8.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130270 Youth Mentoring Program		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
13,719	15,244	15,244	411200	Part-Time Salaries	16,900	1,656	10.9%
199	1,167	1,167	432000	Social Security	1,294	127	10.9%
480	534	534	433000	Retirement - Employer	592	58	10.9%
360	431	431	434000	Workers Compensation	484	53	12.3%
14,758	17,376	17,376	Total	Personnel Services	19,270	1,894	10.9%
600	629	629	650300	Liability Reserve Charge	308	-321	-51.0%
600	629	629	Total	Maint & Operations	308	-321	-51.0%
15,358	18,005	18,005	Division Total		19,578	1,573	8.7%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130280 – COMMUNITY EVENTS

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	17,781	28,196	8,049	-20,147	-71.5%
Maint & Operations	8,677	18,669	26,746	8,077	43.3%
Division Total	\$26,458	\$46,865	\$34,795	-\$12,070	-25.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130280 Community Events & Excursions		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
530	0	0	411100	Regular Salaries	0	0	0.0%
13,107	15,964	25,964	411200	Part-Time Salaries	6,496	-19,468	-75.0%
2,845	0	0	411310	Overtime-Regular	0	0	0.0%
25	0	0	431000	Deferred Compensation	0	0	0.0%
367	1,222	1,222	432000	Social Security	499	-723	-59.2%
533	559	559	433000	Retirement - Employer	230	-329	-58.9%
342	451	451	434000	Workers Compensation	824	373	82.7%
21	0	0	435400	Retiree Health Savings	0	0	0.0%
11	0	0	436000	State Disability Insurance	0	0	0.0%
17,781	18,196	28,196	Total	Personnel Services	8,049	-20,147	-71.5%
6,783	8,410	8,410	514100	Departmental Special Supplies	6,721	-1,689	-20.1%
1,325	2,100	9,600	619800	Other Contractual Services	19,500	9,900	103.1%
569	659	659	650300	Liability Reserve Charge	525	-134	-20.3%
8,677	11,169	18,669	Total	Maint & Operations	26,746	8,077	43.3%
26,458	29,365	46,865	Division Total		34,795	-12,070	-25.8%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130285 – COMM. EVENTS-FIESTA LA BALLONA

RESP. MGR.: COREY LAKIN

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	0	0	26,179	26,179	0.0%
Maint & Operations	77,017	75,890	110,541	34,651	45.7%
Division Total	\$77,017	\$75,890	\$136,720	\$60,830	80.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130285 Comm Events-Fiesta La Ballona			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
0	0	0	411200	Part-Time Salaries	19,490	19,490	0.0%
0	0	0	411310	Overtime-Regular	4,519	4,519	0.0%
0	0	0	432000	Social Security	1,490	1,490	0.0%
0	0	0	433000	Retirement - Employer	680	680	0.0%
0	0	0	Total	Personnel Services	26,179	26,179	0.0%
1,470	4,000	2,788	514100	Departmental Special Supplies	13,641	10,853	389.4%
2,550	1,000	1,000	517300	Advertising and Public Relatio	1,000	0	0.0%
72,998	70,890	72,102	619800	Other Contractual Services	95,900	23,798	33.0%
77,017	75,890	75,890	Total	Maint & Operations	110,541	34,651	45.7%
77,017	75,890	75,890	Division Total		136,720	60,830	80.2%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130300 – PARKS DIVISION

RESP. MGR.: PATRICK REYNOLDS

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,856,677	2,062,477	2,083,911	21,434	1.0%
Maint & Operations	757,286	928,898	898,447	-30,451	-3.3%
Division Total	\$2,613,963	\$2,991,375	\$2,982,358	-\$9,017	-0.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130300 Parks Division			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
1,033,877	1,134,629	1,136,319	411100	Regular Salaries	1,148,489	12,170	1.1%
1,390	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
28,698	31,720	31,720	431000	Deferred Compensation	27,040	-4,680	-14.8%
78,923	85,901	85,901	432000	Social Security	85,513	-388	-0.5%
86,271	100,865	100,865	433000	Retirement - Employer	92,331	-8,534	-8.5%
136,886	170,191	170,191	433050	Retirement-Unfunded Liability	190,507	20,316	11.9%
27,874	29,181	29,181	434000	Workers Compensation	34,784	5,603	19.2%
250,632	268,794	268,794	435000	Group Insurance	266,836	-1,958	-0.7%
9,730	11,050	11,050	435400	Retiree Health Savings	10,400	-650	-5.9%
57,463	61,510	61,510	435500	Retiree Insurance	55,880	-5,630	-9.2%
94,395	96,283	96,283	435600	Retiree Medical Prefunding	99,171	2,888	3.0%
3,781	4,329	4,329	436000	State Disability Insurance	4,226	-103	-2.4%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
43,807	59,100	59,100	437500	Longevity Pay	61,500	2,400	4.1%
1,950	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
1,856,677	2,060,787	2,062,477	Total	Personnel Services	2,083,911	21,434	1.0%
1,784	1,500	1,500	512100	Office Expense	1,500	0	0.0%
57	100	100	512200	Printing and Binding	200	100	100.0%
1,161	1,540	1,540	512400	Communications	1,060	-480	-31.2%
95,276	86,260	86,260	513000	Utilities	105,000	18,740	21.7%
72,510	88,204	81,746	514100	Departmental Special Supplies	88,504	6,758	8.3%
296	2,400	2,400	516100	Training & Education	2,400	0	0.0%
1,059	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
656	600	600	516600	Special Events & Meetings	600	0	0.0%
1,155	1,150	1,150	516700	Memberships & Dues	1,150	0	0.0%
320	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
8,655	9,000	9,000	550110	Uniforms	9,000	0	0.0%
6,833	10,300	10,300	600200	R&M - Equipment	10,300	0	0.0%
81,108	180,000	180,000	600800	Equip Maint Expenses	100,000	-80,000	-44.4%
39,743	46,751	46,751	605400	Amortization of Equipment	54,957	8,206	17.6%
0	100	100	619600	Drug Testing Program	100	0	0.0%
400,230	438,816	462,857	619800	Other Contractual Services	499,500	36,643	7.9%
46,443	42,594	42,594	650300	Liability Reserve Charge	22,176	-20,418	-47.9%
757,286	911,315	928,898	Total	Maint & Operations	898,447	-30,451	-3.3%
2,613,963	2,972,102	2,991,375	Division Total		2,982,358	-9,017	-0.3%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130400 – SENIOR AND SOCIAL SERVICES

RESP. MGR.: ARMANDO ABREGO

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	966,540	1,009,300	1,115,404	106,104	10.5%
Maint & Operations	70,735	98,915	121,089	22,174	22.4%
Capital Outlay	0	0	7,799	7,799	0.0%
Division Total	\$1,037,275	\$1,108,215	\$1,244,292	\$136,077	12.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130400 Senior and Social Services		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
493,874	428,177	428,177	411100	Regular Salaries	502,974	74,797	17.5%
121,417	165,421	165,421	411200	Part-Time Salaries	173,311	7,890	4.8%
7	551	551	411310	Overtime-Regular	551	0	0.0%
11,231	10,556	10,556	431000	Deferred Compensation	10,400	-156	-1.5%
36,462	43,334	43,334	432000	Social Security	51,035	7,701	17.8%
43,769	43,102	43,102	433000	Retirement - Employer	45,607	2,505	5.8%
55,151	63,637	63,637	433050	Retirement-Unfunded Liability	72,025	8,388	13.2%
16,639	21,198	21,198	434000	Workers Compensation	22,522	1,324	6.2%
56,183	59,560	59,560	435000	Group Insurance	67,895	8,335	14.0%
3,635	3,315	3,315	435400	Retiree Health Savings	3,900	585	17.6%
119,728	130,730	130,730	435500	Retiree Insurance	123,120	-7,610	-5.8%
26,523	27,053	27,053	435600	Retiree Medical Prefunding	27,865	812	3.0%
1,422	1,291	1,291	436000	State Disability Insurance	1,624	333	25.8%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
7,259	9,900	9,900	437500	Longevity Pay	11,100	1,200	12.1%
975	975	975	438500	Cell Phone Allowance	975	0	0.0%
(28,237)	0	0	499500	Contra-Salaries	0	0	0.0%
966,540	1,009,300	1,009,300	Total	Personnel Services	1,115,404	106,104	10.5%
3,796	3,600	3,600	512100	Office Expense	3,600	0	0.0%
388	515	515	512400	Communications	350	-165	-32.0%
580	2,400	6,400	514100	Departmental Special Supplies	6,246	-154	-2.4%
1,009	600	600	516100	Training & Education	1,000	400	66.7%
2,493	2,200	2,200	516500	Conferences & Conventions	2,200	0	0.0%
88	600	600	516600	Special Events & Meetings	1,100	500	83.3%
646	660	660	516700	Memberships & Dues	660	0	0.0%
15	100	100	518300	Auto Mileage Reimbursement	207	107	107.0%
33,998	40,172	53,297	619800	Other Contractual Services	93,884	40,587	76.2%
27,723	30,943	30,943	650300	Liability Reserve Charge	11,842	-19,101	-61.7%
70,735	81,790	98,915	Total	Maint & Operations	121,089	22,174	22.4%
0	0	0	732120	Departmental Special Equipment	7,799	7,799	0.0%
0	0	0	Total	Capital Outlay	7,799	7,799	0.0%
1,037,275	1,091,090	1,108,215	Division Total		1,244,292	136,077	12.3%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130430 – RSVP

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To help connect community members with diverse volunteer service opportunities while providing a much needed contribution to the community. In particular, to help older adults find a recognized role in the community and a meaningful life in retirement.

DIVISION DESCRIPTION

The Retired and Senior Volunteer Program (RSVP) strives to meet the critical needs of our community through senior volunteerism and to provide those age 55 and above with meaningful service opportunities.

The RSVP office provides volunteer referrals for community members of all ages seeking opportunities that will utilize and /or enhance their experiences, knowledge, and skills. This need continues to increase due to President Obama's call to service and economic conditions, which have caused 1) non-profits to operate with minimal staff 2) unemployed persons to seek opportunities to gain new skill sets and occupy their time.

The RSVP office also provides volunteer recruitment support and assistance for large-scale events sponsored by the City and/or local partner non-profit organizations.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	45,005	95,808	56,772	-39,036	-40.7%
Maint & Operations	6,610	8,727	8,457	-270	-3.1%
Capital Outlay	0	3,103	0	-3,103	-100.0%
Division Total	\$51,616	\$107,638	\$65,229	-\$42,409	-39.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130430 RSVP		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
25,876	65,289	65,289	411100	Regular Salaries	0	-65,289	-100.0%
0	0	0	411200	Part-Time Salaries	33,620	33,620	0.0%
349	1,404	1,404	431000	Deferred Compensation	0	-1,404	-100.0%
1,727	5,067	5,067	432000	Social Security	2,570	-2,497	-49.3%
1,319	5,970	5,970	433000	Retirement - Employer	1,180	-4,790	-80.2%
8,607	10,073	10,073	433050	Retirement-Unfunded Liability	11,611	1,538	15.3%
773	895	895	434000	Workers Compensation	1,393	498	55.6%
190	585	585	435400	Retiree Health Savings	0	-585	-100.0%
6,090	6,212	6,212	435600	Retiree Medical Prefunding	6,398	186	3.0%
74	313	313	436000	State Disability Insurance	0	-313	-100.0%
45,005	95,808	95,808	Total	Personnel Services	56,772	-39,036	-40.7%
935	1,000	1,000	512100	Office Expense	1,000	0	0.0%
2,569	3,945	3,945	514100	Departmental Special Supplies	3,109	-836	-21.2%
1,668	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
150	175	175	516700	Memberships & Dues	175	0	0.0%
0	0	0	517100	Subscriptions	985	985	0.0%
1,288	1,307	1,307	650300	Liability Reserve Charge	888	-419	-32.1%
6,610	8,727	8,727	Total	Maint & Operations	8,457	-270	-3.1%
0	3,103	3,103	732160	IT Equipment - Software	0	-3,103	-100.0%
0	3,103	3,103	Total	Capital Outlay	0	-3,103	-100.0%
51,616	107,638	107,638	Division Total		65,229	-42,409	-39.4%

2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

41430410/41430415 – SENIOR NUTRITION

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To serve well balanced nutritional lunches five days a week to registered Los Angeles County participants sixty (60) years and over in a safe and nurturing environment. In addition, the Home Delivered Meal Program delivers well balanced nutritional lunches five days a week and frozen meals on the weekends to the City of Culver City residents sixty (60) years and over.

DIVISION DESCRIPTION

The Senior Nutrition Program provides an opportunity for registered Los Angeles County participants sixty (60) years and over to enjoy a well-balanced nutritional lunches in a nurturing environment for a suggested donation of \$2.25. The program also home delivers lunches to those unable to join us for the congregate service. With the help of numerous volunteers, we are able to deliver lunches as well as follow up with home delivery clients by phone, through the Telephone Reassurance Program. Staff has secured a partnership with ENHANCE (Effective Nutritional Health Assessments and Networks of Care for the Elderly) to offer a diabetic support group.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	162,006	161,745	188,486	26,741	-17.5%
Maint & Operations	135,532	158,890	172,585	13,695	70.6%
Division Total	\$297,538	\$320,635	\$361,071	\$40,436	13.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414				
			OPERATING GRANTS FUND	41430410 Senior Nutrition - CI			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
59,509	77,622	57,622	411100	Regular Salaries	72,674	15,052	26.1%
15,757	38,621	17,221	411200	Part-Time Salaries	39,010	21,789	126.5%
1,356	3,120	1,420	431000	Deferred Compensation	1,560	140	9.9%
4,800	8,994	4,794	432000	Social Security	8,783	3,989	83.2%
5,587	9,382	5,782	433000	Retirement - Employer	8,672	2,890	50.0%
10,027	14,769	14,769	433050	Retirement-Unfunded Liability	16,933	2,164	14.7%
3,725	0	0	434000	Workers Compensation	0	0	0.0%
19,308	21,353	19,853	435000	Group Insurance	20,478	625	3.1%
559	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
251	465	465	436000	State Disability Insurance	463	-2	-0.4%
1,616	2,100	2,100	437500	Longevity Pay	2,100	0	0.0%
122,495	177,726	125,326	Total	Personnel Services	171,973	46,647	37.2%
410	500	500	512100	Office Expense	500	0	0.0%
179	250	190	514100	Departmental Special Supplies	0	-190	-100.0%
101,836	99,350	127,200	619800	Other Contractual Services	116,584	-10,616	-8.3%
6,206	0	0	650300	Liability Reserve Charge	0	0	0.0%
108,631	100,100	127,890	Total	Maint & Operations	117,084	-10,806	-8.4%
231,126	277,826	253,216	Division Total		289,057	35,841	14.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414	41430415			
			OPERATING GRANTS FUND	Senior Nutrition - CII & 3B			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change
18,427	6,888	17,688	411100	Regular Salaries	6,888	-10,800	-61.1%
13,931	5,987	15,287	411200	Part-Time Salaries	6,717	-8,570	-56.1%
214	1,560	260	431000	Deferred Compensation	0	-260	-100.0%
1,294	582	1,232	432000	Social Security	559	-673	-54.6%
2,025	452	1,952	433000	Retirement - Employer	529	-1,423	-72.9%
3,476	0	0	433050	Retirement-Unfunded Liability	1,140	1,140	0.0%
91	0	0	435400	Retiree Health Savings	650	650	0.0%
53	0	0	436000	State Disability Insurance	30	30	0.0%
39,510	15,469	36,419	Total	Personnel Services	16,513	-19,906	-54.7%
559	500	560	514100	Departmental Special Supplies	0	-560	-100.0%
26,343	26,840	30,440	619800	Other Contractual Services	55,501	25,061	82.3%
26,902	27,340	31,000	Total	Maint & Operations	55,501	24,501	79.0%
66,412	42,809	67,419	Division Total		72,014	4,595	6.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS				414		41430907			
				OPERATING GRANTS FUND		CC Nature Park Trail			
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description		Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
34,401	0	140,081	600100	R&M - Building		0	-140,081	-100.0%	
34,401	0	140,081	Total	Maint & Operations		0	-140,081	-100.0%	
34,401	0	140,081	Division Total			0	-140,081	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			414			41430908		
			OPERATING GRANTS FUND				Vets Memo Park 5-12 Playgr Eqm	
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
158,710	0	0	600200	R&M - Equipment	0	0	0.0%	
9,418	0	0	619800	Other Contractual Services	0	0	0.0%	
168,128	0	0	Total	Maint & Operations	0	0	0.0%	
168,128	0	0	Division Total		0	0	0.0%	



2019/2020
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

42730440 – DISABILITY SERVICES

RESP. MGR.: ARMANDO ABREGO

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	ACTUAL EXPEND 2017/2018	ADJUSTED BUDGET 2018/2019	COUNCIL ADOPTED 2019/2020	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,237	28,500	28,500	0	0.0%
Division Total	\$28,237	\$28,500	\$28,500	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2019-20**

PARKS RECREATION & COMM SVS			427			42730440		
			CDBG - OPERATING FUND			Disability		
Expend Actual 2017-18	Adopted Budget 2018-19	Adjusted Budget 2018-19	Expense Object	Expense Object Description	Adopted Budget 2019-20	Change from Prior Yr Adjusted	% Change	
0	28,500	28,500	411100	Regular Salaries	28,500	0	0.0%	
28,237	0	0	411150	Salaries-Project	0	0	0.0%	
28,237	28,500	28,500	Total	Personnel Services	28,500	0	0.0%	
28,237	28,500	28,500	Division Total		28,500	0	0.0%	