

**PRCS Department FY 2021-22 Approved Enhancements**

**ATTACHMENT 2**

<b>Request Type</b>	<b>Description</b>	<b>Approved Amount</b>
Ongoing	<b>Community Events</b> - Departmental Special Supplies increase for year-round community events (1-2 per month) which include Egg-stravaganza, Earth Day, Mothers' Day Tea, six Scavenger Hunts, Father's Day Campout, July is "Parks Make Life Better Month", Movie Night in the Park, Tree Lighting, Martin Luther King Jr Celebration, etc.	<b>14,720</b>
Ongoing	<b>Community Events</b> - Other Contractual Services increase will support year-round events and allow rental of specialty items such as bounce houses, live entertainment, DJs, carnival game booths, etc. This is a request to restore 50% of the funding that was eliminated last year due to budget cuts.	<b>7,750</b>
Ongoing	<b>Fiesta La Ballona</b> - Other Contractual Services increase will be used to rent necessary items such as fencing, stage and lighting, audio system, technician, entertainers, contract security guards, etc. This is a request to restore 100% of the funding that was eliminated last year due to budget cuts.	<b>19,400</b>
Ongoing	<b>Fiesta La Ballona</b> - Departmental Special Supplies increase necessary to support the event to be held Oct. 29- 31 such as signage, costume contest awards, decorations, trick or treat candy, green room refreshments, volunteer t-shirts, etc. This is a request to restore 50% of the funding that was eliminated last year due to budget cuts.	<b>2,820</b>
Ongoing	<b>Parks</b> - Department Special Supplies increase to restore 50% of needed maintenance supplies which were reduced last year due to budget cuts.	<b>18,662</b>
Ongoing	<b>Parks</b> - Other Contractual Services increase will provide additional funding for part-time Landscape Architect Consultant to manage CIP's and park audits. This is a request to restore 100% of the funding that was eliminated last year due to budget cuts.	<b>20,000</b>
Ongoing	<b>Parks</b> - Other Contractual Services increase will provide consulting services. The PRCS Commission is recommending one-time and ongoing budget enhancements to the City Council to assist with improved maintenance of the turf in the parks. This is a request to restore 50% of the funding that was eliminated last year due to budget cuts.	<b>25,000</b>
Ongoing	<b>Parks</b> - Other Contractual Services increase will restore funding for alarm services at CWA and ongoing booster pump repairs. This is a request to restore 100% of the funding that was eliminated last year due to budget cuts.	<b>12,000</b>
Ongoing	<b>Veterans Memorial Complex</b> - Other Contractual Services increase for Image porter service. This is a request to restore 50% of the funding that was eliminated last year due to budget cuts.	<b>86,211</b>
Ongoing	<b>Veterans Memorial Complex</b> - Other Contractual Services increase for Image porter service. This is a request to cover the City approved \$1.53 increase in employee hourly rate (13,000 hours x \$1.53).	<b>19,890</b>
Ongoing	<b>Community Services</b> - Other Contractual Services increase will provide additional funding for mental health services for seniors.	<b>25,000</b>
Ongoing	<b>Camp Programs</b> - Increase to Camps Programs part-time staff hours which will be offset by a reduction of the Youth Mentoring Program part-time staff hours.	<b>20,705</b>
Ongoing	<b>OFFSET: Youth Mentoring Program</b> - Reduction of the Youth Mentoring Program part-time staff hours to offset the increase to Camps Programs part-time staff hours.	<b>-20,705</b>
<b>\$</b>		<b>251,453</b>