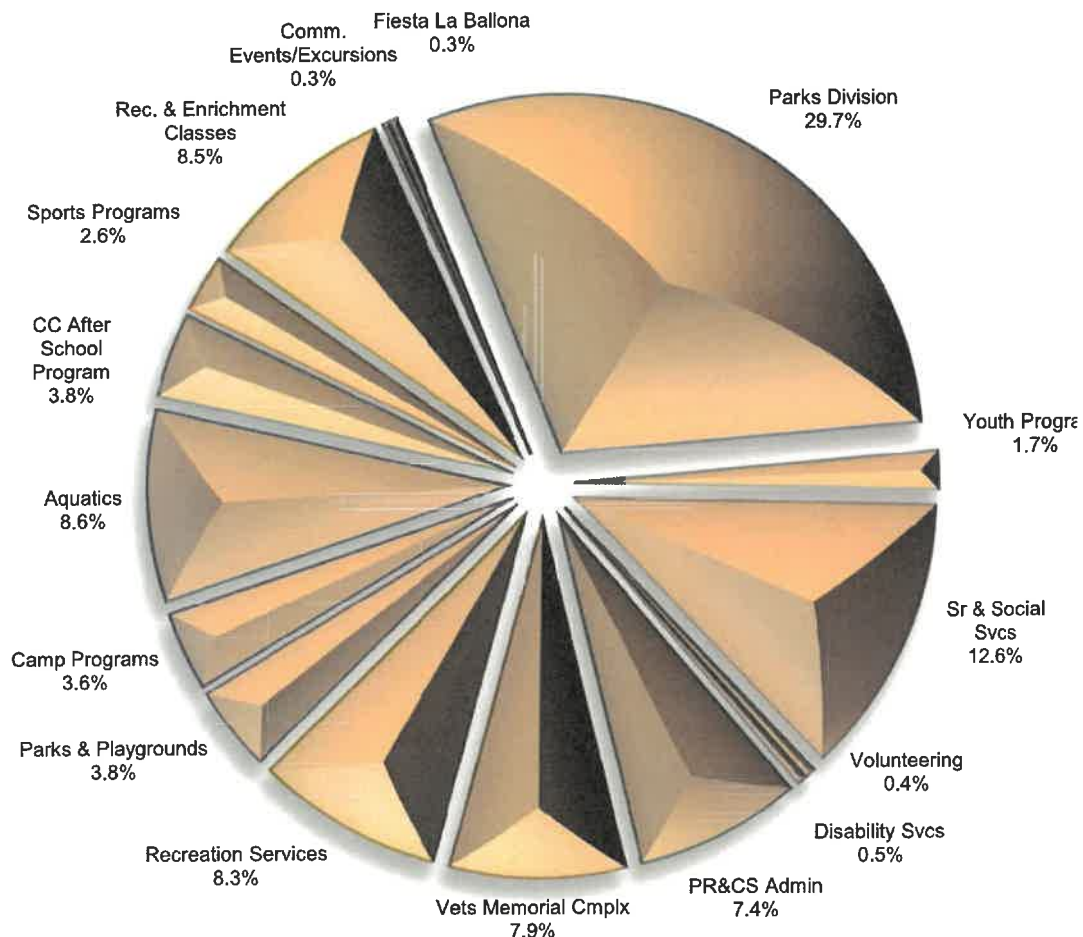


Parks, Recreation, and Community Services

ADOPTED 2021/2022 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$9,803,843



Parks, Recreation, and Community Services

Department Mission

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

Improving and protecting our parks and natural resources through best environmental practices

Working constantly to make our parks safe, clean and healthful

Facilitating and providing recreation and leisure opportunities

Promoting health, wellness and human development

Strengthening our sense of cultural unity through recognizing our cultural diversity

Strengthening our community's image and sense of place through collaboration with community members and groups

Department Description

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

Expenditure Summary

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
101 - General Fund					
30100 PR&CS Administrative Division	680,738	718,587	724,364	5,777	0.8
30110 Veteran's Memorial Complex	865,172	808,126	773,385	(34,741)	(4.5)
30200 Recreation Division	662,624	863,819	817,613	(46,206)	(5.7)
30211 Parks and Playgrounds Programs	306,878	366,201	373,537	7,336	2.0
30212 Camp Programs	228,010	355,287	349,486	(5,801)	(1.7)
30220 Pool and Aquatics Programs	660,406	835,375	845,699	10,324	1.2
30233 Culver City After School Progr	264,289	368,730	373,199	4,469	1.2
30240 Sports Programs	232,212	250,237	250,370	133	0.1
30250 Rec and Enrichment Programs	671,890	522,040	829,268	307,228	37.0
30260 Youth Center	83,921	151,090	146,945	(4,145)	(2.8)
30270 Youth Mentoring Program	20,666	20,705	21,011	306	1.5
30280 Community Events & Excursions	56,377	27,731	30,532	2,801	9.2
30285 Comm Events-Fiesta La Ballona	104,678	10,348	31,291	20,943	66.9
30300 Parks Division	2,845,721	2,723,704	2,915,161	191,457	6.6
30400 Senior and Social Services	1,072,355	1,273,118	1,234,447	(38,671)	(3.1)

Expenditure Summary

		Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
30430	RSVP	27,517	44,214	43,535	(679)	(1.6)
	101 - General Fund Total	8,783,455	9,339,312	9,759,843	420,531	4.3
	414 - Operating Grants Fund					
30410	Senior Nutrition - CI	257,823	264,200	0	(264,200)	0.0
30415	Senior Nutrition - CII & 3B	62,942	72,405	0	(72,405)	0.0
	414 - Operating Grants Fund Total	320,766	336,604	0	(336,604)	0.0
	427 - CDBG - Operating Fund					
30440	Disability	7,341	28,500	44,000	15,500	35.2
	427 - CDBG - Operating Fund Total	7,341	28,500	44,000	15,500	35.2
	Department Total	9,111,561	9,704,417	9,803,843	99,426	1.0

Revenue Summary

Revenue Summary	Actual Receipts 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Filming Permit	17,302	27,170	27,000	(170)	(0.6)%
Comm Dev Block Grant (CDBG)	7,342	28,500	44,000	15,500	35.2%
NSIP Nutrition Svc Incentive C	20,999	0	0	0	0.0%
LAC WDACS Title III-B	1,169	1,000	0	(1,000)	0.0%
LAC WDACS Title III C	237,927	205,942	0	(205,942)	0.0%
Prop A: Maint & Svcs.	189,557	0	0	0	0.0%
Special Events	50	0	8,000	8,000	100.0%
Fiesta - Rides	76,934	0	0	0	0.0%
Fiesta - Vendors	3,055	0	0	0	0.0%
Fiesta - Sponsors	17,403	0	0	0	0.0%
After School Program	294,164	55,000	300,000	245,000	81.7%
Non-Resident Admin Charges	15,863	30,000	22,500	(7,500)	(33.3)%
Day Camp Fees	229,553	60,001	220,000	159,999	72.7%
Youth Camp Fees	56,041	94,050	45,000	(49,050)	(109.0)%
Recreation Park & Picnic Permi	86,300	94,050	100,000	5,950	6.0%
Park Programs Revenue	24,922	36,575	27,500	(9,075)	(33.0)%
Youth Sports Program Revenue	213,704	175,000	250,000	75,000	30.0%
Adult Sports Program Revenue	52,606	80,000	60,000	(20,000)	(33.3)%
Classes - Contracted Fees	542,685	249,998	650,000	400,002	61.5%
City Plunge (Pool) Admissions	106,410	151,525	151,000	(525)	(0.3)%
Pool Rental & Passes	124,821	172,425	100,000	(72,425)	(72.4)%
Aquatics Programs	8,150	103,455	103,000	(455)	(0.4)%
Aquatics Contract Classes	21,958	52,250	30,000	(22,250)	(74.2)%
Membership Fees	15,113	30,010	16,500	(13,510)	(81.9)%
Senior Center Rental	37,945	67,925	50,000	(17,925)	(35.9)%
Teen Center Rental	16,274	34,485	25,000	(9,485)	(37.9)%
Meeting Room Rental	273,414	1,200	275,000	273,800	99.6%
Auditorium Rental	66,374	132,738	100,000	(32,738)	(32.7)%
Veteran's Complex - Food & Bev	300	0	0	0	0.0%
Community Gardens	51	500	0	(500)	0.0%
Fitness Room Reimbursement	3,701	0	0	0	0.0%
Miscellaneous Revenue	26,436	34,500	0	(34,500)	0.0%
Coins-Over/Short	603	0	0	0	0.0%
Donations	29,217	71,000	10,000	(61,000)	(610.0)%
Donations - Home Delivery	4,931	7,200	0	(7,200)	0.0%
Trsf In From - Fund 101	26,521	0	0	0	0.0%
General Revenues	6,261,768	7,707,918	7,189,343	(518,575)	(6.7)%
Department Total	9,111,561	9,704,417	9,803,843	(99,426)	1.0%

Regular Positions

	Actual 2019/2020	Adjusted 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
Administrative Clerk *	0.00	0.00	1.00	1.00	100.0%
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	2.00	2.00	3.00	1.00	50.0%
10130110 Veterans Memorial Complex					
Recreation & Community Svcs Supervisor **	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	-100.0%
10130200 Recreation Services					
Associate Analyst ^	0.00	0.00	1.00	1.00	0.0%
Recreation & Community Svcs Coordinator ***	2.00	2.00	3.00	1.00	50.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	3.00	3.00	2.00	-1.00	-100.0%
Division Total	6.00	6.00	7.00	1.00	16.7%
10130220 Pool & Aquatics Programs					
Recreation & Community Svcs Coordinator ***	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	-100.0%
10130250 Enrichment Programs					
Administrative Clerk *	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	-100.0%
10130300 Parks Division					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I	4.00	4.00	4.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	16.00	16.00	16.00	0.00	0.0%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst ^	1.00	1.00	0.00	-1.00	-100.0%
Recreation & Community Svcs Coordinator ^^	2.69	2.69	3.00	0.31	11.5%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor **, ^^	0.00	0.00	1.69	1.69	100.0%
Division Total	5.69	5.69	6.69	1.00	17.6%

Regular Positions

	Actual 2019/2020	Adjusted 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
41430410 Senior Nutrition Project					
Recreation & Community Svcs Coordinator ~	1.00	1.00	0.00	-1.00	-100.0%
Division Total	1.00	1.00	0.00	-1.00	-100.0%
42730440 Disability Services					
Recreation & Community Svcs Coordinator ^^	0.31	0.31	0.00	-0.31	-100.0%
Recreation & Community Svcs Supervisor ^^^	0.00	0.00	0.31	0.31	100.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	34.00	34.00	33.00	-1.00	-2.9%

* Transfer one (1) Administrative Clerk from 10130250 - Enrichment Classes to 10130100 - PRCS Administration

** Transfer one (1) Recreation & Community Services Supervisor from 10130110 - Veterans Memorial Complex to 10130400 - Community Services

*** Transfer one (1) Recreation & Community Services Coordinator from 10130220 - Aquatics to 10130200 - Recreation

^ Transfer one (1) Associate Analyst from 10130400 - Community Services to 10130200 - Recreation

^^ Transfer 0.31 of Recreation & Community Services Coordinator from 42730440 - CDBG to 10130400 - Community Services

^^^ Transfer 0.31 of Recreation & Community Services Supervisor from 10130400 - Community Services to 42730440 - CDBG

~ Eliminate one (1) vacant Recreation & Community Services Coordinator position. LA County no longer funds program.

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

GOALS

A) Ensure Long-term Financial Stability

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

1. The short-term (1 year) objective is to determine which methods of marketing and advertising will provide the best Return-on-Investment (ROI) and greatest reach for the PRCS Department. In consecutive years, asking registrants how they heard about classes, programs, events, and activities will help determine continued marketing efforts and/or alternative methods that should be sought.

Status: The short-term objective to determine the best Return-on-Investment (ROI) and greatest reach has been identified as QR codes. The codes would allow customers to scan using their smart phone and automatically be linked to the PRCS webpage.

2. The action steps are to (a) determine what are the best advertising and marketing options to communicate programs, classes, events, and activities to the community beyond what is currently being done; (b) select which options provide the best ROI and greatest reach for the PRCS Department; and, (c) try one or more of these options; (d) (future years) seek feedback on how participants heard about the program, class, event or activity to determine success or whether to seek alternative methods.

Status: The action steps have evolved and were adjusted as follows:

- a) Partner with IT to establish QR codes that link to PRCS webpages
- b) Retool all fliers, postcards, and other hard copy marketing material to add QR codes and update followers on social media platforms
- c) Reformat electronic and hard copy program, event and service evaluation forms to better capture how participants heard about us.

3. The human and financial resources necessary to accomplish these action steps will be staff time for all action steps, utilization of a contracted marketing firm for the first and second action step and participants in the fourth action step.

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

- a) Staff is working with IT to establish and implement QR codes.

- b) Create a marketing and social media campaign to promote QR Codes.
- c) Revise PRCS Electronic and hard copy Evaluation Forms to collect data on marketing efforts including QR Codes by August 15, 2021.

4. The timeframe for the action steps is as follows: (a) July through December 2020; (b) January through March 2021; (c) April through June 2021; and, (d) July 2021 and beyond.

Status: The timeframe has been adjusted, with all tasks scheduled to be completed by August 15, 2021.

5. The indicator for success will be increased awareness and enrollment in classes, programs, events, and activities.

Status: The compiling of evaluation responses as to how the public became aware of our programs, events and activities will be on-going.

FISCAL YEAR 2020/2021 WORK PLANS

- ◆ Streamline and improve paperwork, processes, policies, and regulations to maintain Department-wide consistency and continuity while improving internal and external customer service.

Status: As part of the internal streamlining process, PRCS has undertaken a comprehensive paper file audit and implemented a records destruction program in compliance with the City Council adopted Records Retention Schedule. During this process, staff has gained a broader understanding of the Records Retention Schedule and its use. To improve external customer service, staff is taking the OpenForms training offered by the Information Technology (IT) Department. OpenForms are live forms on the City's website that are more efficient and user-friendly than the forms that were previously used by the Department.

As a cost saving measure, we did not renew a contract with Tripepi Smith for design of our quarterly activity guide "Culver City Living". Instead, PRCS Staff reformatted their initial layout and created more targeted marketing pieces, such as e-flyers which are colorful, focused and not text heavy. These items work better for sharing information on social media, GovDelivery posting, and email blasts through ActiveNet, as well as for traditional printed flyers for posting in parks and other sites.

- ◆ Develop a Department orientation for new employees as well as an ongoing part-time staff training program as strategic tools for continued growth, increased productivity and retention that will assist with improving the level of customer service and quality of programs.

Status: The PRCS Department is consolidating existing orientation material to streamline the onboarding process of any new employees. We're working closely with Human Resources staff on including department specific information with their new City employee orientation process. These efforts will give Recreation and Community Services Coordinators consistent tools to orient new employees

to the department.

Additionally, an ongoing training program is currently in the development phase. This program will include all full-time staff acting as both the trainers and trainees. Cross training, staff development, teamwork, and professional growth will be the objectives for the program.

- ◆ Expand senior programs, classes and/or events to at least one facility outside of the Senior Center and/or become virtual for individuals at home, in order to bring programs to the community versus the community coming to the Center.

Status: Since March 2020, Senior Center classes, concerts and events have transferred entirely out of the Senior Center and gone virtual and telephonic. The Newsletter is currently being called the "Safer At Home Guide". Support groups, educational workshops and services such as Tax Aide have gone virtual as well. Current online classes include Heartfulness Meditation, Line Dancing, Mind-BodyDance, Tai Chi, Yoga, Zumba and others. We have hosted a luau and sing-alongs, adventures to National Parks, Metro public art sightseeing and so much more – all online. We have begun revamping the Senior Center Newsletter to better align with the Culver City Living publication.

We have also taken programming and services directly to our seniors door including: "Drive-By with the Culver City Fire Department," the "On the Porch" interview series, "Santa on Your Doorstep" for adults with developmental disabilities, flower bouquet delivery with Amazon Studios, plant delivery with community donations, handmade quilt delivery from Westside Quilters, "Blind Date with a Book" book delivery from the Senior Center library, yarn delivery to our knitters and crocheters, and more. Once the Senior Center building reopens, we will continue to offer hybrid (online and in-person) services and activities.

- ◆ Identify one new partner to offer a program for individuals with disabilities in order to expand service delivery. Partnering with an organization or business will allow for the program to be self-sustaining.

Status: Staff added LA Goal and local performers as partners that have worked with us to expand services. Since March 2020, we've offered virtual and door-to-door events that were enhanced by donations from the community and entertainers providing their services pro bono. New programs have included a virtual luau with live entertainment broadcast from our Senior Center studio, "Santa at Your Doorstep," the "Drive-Through Abilities Carnival" and our partnership with LA Goal to advertise their virtual art show.

- ◆ Develop a plan for collecting relevant opinions regarding the types of classes and programs that the community feels are lacking or underserved in our current offerings and begin implementation of the plan with at least two different types of outreach efforts in order to continue meeting the changing needs of the community.

Status: Due to the coronavirus pandemic, staff found a need to stay better connected with the community and hear their needs. We were able to address this in new, virtual ways which included the creation of a continually updated Virtual Recreation Center (VRC), online and social media-based events and scavenger hunts, virtual Fiesta La Ballona, Zooms with Santa, MLK JR. Events, online classes and entertainment as well as "drive-through" holiday celebrations for senior citizens.

In November, we heard of the challenges teens were facing and held a joint meeting with counselors and leadership from Culver City High School, City leaders and staff where we learned in greater depth the needs and struggles of our teen population. New PRCS teen programs were developed which began in January 2021. Enrollment numbers are strong and we were grateful for the promotion done by school district leaders.

We have and continue to meet the needs of working families by providing our Rec Extension program from 8 am to 5 pm. This program allows children from first to eighth grade an opportunity to complete distance learning school work as well as fun park activities in a safe, small-group environment supervised by PRCS staff. We started with 3rd through 6th graders. Based on feedback from parents, we expanded in January 2021 to include the other grades.

We'll continue to expand the use of Social Media platforms such as Facebook, Instagram, Nextdoor and Twitter to hear from the public. We're working with IT to add Tik Tok and Facebook Live.

- ◆ Evaluate current part-time staffing levels as well appropriateness of classification to meet the program needs for all City-operated programs and PRCS-managed facilities with the goals of providing safe, high-quality and consistent programs and customer service, while maintaining fiscal responsibility.

Status: We experienced much part-time staff attrition due to the coronavirus pandemic and realized that we did not have a sufficient amount of part-time staffing to support programming. We then worked with Human Resources to conduct three recruitments. We were able to hire ten new staffers by the end of 2020. After evaluation of individual skills and job specs, a decision was made to re-classify a few employees. Interviews to replace vacant Recreation Specialist positions are scheduled for February 2021.

Multiple meetings with management and supervisors took place with the goal of resetting standards and expectations and division of duties for staff performance, accountability and efficiency. A total of six part-time staff trainings have or will be held. Staff has also implemented new safety and program protocols which became necessary due to the coronavirus pandemic.

Regarding safety and consistency in programming, our staff did an outstanding job of pivoting during the pandemic to offer newly imagined, quality programs such as "Zoom with Santa," Rec Extension distanced learning, park and field rentals to local business owners displaced from indoor services, ongoing lap swimming opportunities for the community, new outdoor teen activities and innovative

older adult offerings such as expanded home meal delivery, monthly special events, weekly calls to members and virtual classes.

- ◆ Partner with the contracted irrigation consultants to begin conducting citywide irrigation audits to determine current irrigation system levels of noncompliance with the Model Water Efficient Landscape Ordinance (AB 1881). Determine the necessary system upgrades to bring the City's irrigation into compliance with the ordinance. This includes all parks, City facilities, medians, and greenbelts. Based on the audit results, an assessment of the costs to upgrade the citywide irrigation systems will be conducted. Continue to work with the IT Department and Calsense to upgrade the Calsense Central Controllers System to the new wireless systems throughout the City.

Status: The Veterans Memorial Park and Syd Kronenthal Park irrigation audits have been completed. The consultant is finalizing the equipment upgrades and the costs for these audits. The next audits inline to perform are at Culver City Park and Culver City Park ball fields.

- ◆ Replace and add new parcourse exercise equipment at Blanco Park, Lindberg Park, Veterans Memorial Park, Fox Hills Park and replace drinking fountains with hydration stations at Syd Kronenthal Park, Culver West Alexander Park, Culver City Park Skate Park, and Tellefson Park, with the goal of replacing and adding parcourse equipment and hydration stations at other parks over the next several years. After the installation of parcourse exercise equipment at the first three parks (Blanco, Veterans Memorial Park and Lindberg) is completed, Parks Division staff will be assessing Fox Hills Park for upgrades and replacement of parcourse exercise equipment. Based on this assessment and available funding, the top three exercise stations that have been identified as priorities will be completed first. The goal is to complete three to five exercise stations at Fox Hills Park over the next fiscal year. The next sites slated for the installation of hydrations stations are Tellefson Park, Syd Kronenthal Park and Culver West Alexander Park.

Status: The Blanco Park and Lindberg Park equipment installations are complete. The Veterans Memorial Park install will begin at the completion of the Outdoor Basketball Courts project and we anticipate the completion by the end of April 2021. The Parks Division is in the process of conducting the site survey of the Fox Hills Park PAR equipment that needs replacement.

New hydration stations were installed at Veterans Memorial, Culver City and Tellefson Parks. Parks staff is working with Public Works staff and contractors to install new fountains at Syd Kronenthal Park and Culver West Alexander Park next.

- ◆ Continue working 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.

Status: PRCS staff has provided continual updates during the last one year's process at each milestone in the process. We have also met with the General Plan Advisory Committee to provide more updates effective February 4, 2021.

- ◆ When necessary, provide childcare for City-approved public meetings including City Council, Commission, Board, and Committee meetings as directed by the City Council.

Status: No further discussion has taken place regarding this directive from City Council due to all public meetings currently taking place online. Staff has a draft plan outlined in anticipation of the future implementation of this program.

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

GOALS FOR FISCAL YEAR 2021/2022

A) Ensure Long-term Financial Stability

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

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

2. The action steps are to:

1.
 - a) Review and compile two sessions of evaluation forms to collect data.
 - b) Begin to identify the most effective types of marketing tools based on this data.
 - c) Reach out to businesses and organizations, including the Culver City Unified School District (CCUSD), to get information regarding their customer/subscriber notification/publication practices. Then, we will create a master notification calendar using this information. This calendar will provide an avenue for PRCS to request that these groups include our marketing pieces (e.g., flyers, postcards, notes with QR Codes, etc.) along with their notifications/publications.
 - d) Reformat electronic and hard copy program, event and service evaluation forms as needed.
2. 3. The human resources necessary to complete the action will be accomplished by re-directing existing staff at all levels to lead small teams to address these action steps in a defined, timely manner.
3. 4. The timeframe for the action steps is July 2021 through June 2022.
4. 5. The indicator for success will be applying the information/data collected to adapt programming, services, and events to better meet the needs of the community.

FISCAL YEAR 2021/2022 WORK PLANS

- ◆ **AB-1881 Model Water Efficient Landscape Ordinance (MWELo) Compliance:** Partner with the contracted irrigation consultants to continue conducting citywide irrigation audits of all the parks, City facilities and common areas, including the

medians, parkways, and greenbelts, per the state mandated requirements of the Model Water Efficient Landscape Ordinance (MWELo) AB-1881. A primary goal is to determine current irrigation system levels of noncompliance with MWELo. Staff and consultants will then ascertain the necessary system upgrades and their costs to bring the City's irrigation into compliance with the ordinance. A related goal is to continue working with the IT Department and Calsense to upgrade the Calsense Central Controllers System to the new wireless systems throughout the City.

- ◆ **Infield Maintenance Schedule:** In an effort to better maintain high use park ball field infields, staff is creating a manageable maintenance schedule to fill in low spots, level infields, and keep the perimeters established, per the PRCS-initiated Turf Consultant's Report on Park Fields in Culver City. ("Turf Report"). Existing outdated equipment will be used until new equipment, per the recommendations of the Turf Report, can be purchased through the equipment replacement fund. The schedule will include a timeline for fence line & backstops repairs and replacement of outdated bleachers.
- ◆ **SB-1383 Compliance:** The City is mandated to use 3,100 tons of organic material (mulch and compost) in all of the city's landscape areas and facilities, where applicable. The goal of the mandate is to displace that amount of green waste tonnage going into landfills. The City is now required by the state to track and report quantitatively how they are complying with this new mandate through accurate record keeping of the purchase of the certified organic material, where it was used, and regularly reporting to the state. Ongoing discussions are being held with Public Works Department/Environmental Programs and Operations staff on the details and how to implement this, and the cost impact to the City and each department's budget.
- ◆ **Expand Youth Programs:** Continue the expansion of programs for teenagers beyond Teen Center-based activities which have historically attracted only middle school aged students. The focus will be on connecting teens to outdoor recreation experiences at various parks, community, and cultural field trips (when allowed) and other diverse offerings where respect, inclusion and fun are key elements. Senior & Social Services will continue to research and expand teen resources for mental health support including identifying viable space to host services. We'll continue working with CCUSD on collaborative outreach plan and the development of programs and services to target this age group.

- ◆ **Develop Non-Traditional Programming:** The pandemic has underlined the value and necessity of non-traditional programming. We will continue the development of virtual programming and events for all age groups. Special emphasis will be placed on senior citizens who may be isolated and unable to participate in site-based activities. New programming will include, but not be limited to, education, art and fitness classes, live performances and "drive-by" or "drive-in" events.
- ◆ **Offer More Safety Trainings:** Increase the number of safety trainings offered for both staff and the public. Each of our five part-time swimming pool managers has current certification to teach CPR, First Aid and Lifeguard Training courses. This resource was left untapped this year due to the coronavirus pandemic. We are very hopeful that we can resume these programs and expand their reach in the 2021/22 fiscal year.
- ◆ **Evaluate Field Allocation Practices:** Continue the process of evaluating and refining historic practices as they relate to field allocation and use by community sports organizations and other organizations. Define and clarify field allocation procedures for increased transparency, inclusiveness and equity for all age groups, skills levels, and organizations.

PR&CS Administrative Division (10130100)

Division Mission

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

Division Description

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

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

Expenditure Summary for 10130100

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	543,646	538,250	524,222	(14,028)	(2.7)%
Operating and Maintenance	137,091	180,337	200,142	19,805	9.9%
Total	680,738	718,587	724,364	5,777	0.8%

Expenditures and Appropriations by Object of Expense for 10130100

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
317,960	313,577	313,577	411100	Regular Salaries	304,365	(9,212)	(3.0)%
8,384	8,320	8,320	431000	Deferred Compensation	8,320	0	0.0%
20,410	19,935	19,935	432000	Social Security	20,641	706	3.4%
24,956	23,386	23,386	433000	Retirement - Employer	20,556	(2,830)	(13.8)%
61,647	52,577	52,577	433050	Retirement-Unfunded Liability	58,759	6,182	10.5%
11,415	18,327	18,327	434000	Workers Compensation	18,816	489	2.6%
30,065	30,931	30,931	435000	Group Insurance	20,420	(10,511)	(51.5)%
1,310	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
56,085	58,562	58,562	435500	Retiree Insurance	54,010	(4,552)	(8.4)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
3,325	3,300	3,300	437500	Longevity Pay	9,000	5,700	63.3%
4,535	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,555	2,535	2,535	438500	Cell Phone Allowance	2,535	0	0.0%
543,646	538,250	538,250		Personnel Total	524,222	(14,028)	(2.7)%
Operating and Maintenance							
916	400	400	512100	Office Expense	390	(10)	(2.6)%
1,201	1,010	1,010	512400	Communications	1,010	0	0.0%
586	300	300	514100	Departmental Special Supplies	300	0	0.0%
40	0	3,000	516500	Conferences & Conventions	0	(3,000)	0.0%
308	0	0	516600	Special Events & Meetings	0	0	0.0%
1,135	1,130	1,130	516700	Memberships & Dues	1,820	690	37.9%
3,031	3,530	7,310	517000	City Commission Expenses	7,305	(5)	(0.1)%
500	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
1,008	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
107,488	172,956	153,956	520210	ActiveNet Fees	175,535	21,579	12.3%
13,600	0	0	619800	Other Contractual Services	0	0	0.0%
7,278	5,895	5,895	650300	Liability Reserve Charge	6,446	551	8.5%
137,091	192,557	180,337		Operating and Maintenance Total	200,142	19,805	9.9%
680,738	730,807	718,587		Grand Total	724,364	5,777	0.8%

Veteran's Memorial Complex (10130110)

Division Mission

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

Division Description

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

Expenditure Summary for 10130110

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	499,135	605,668	486,528	(119,140)	(24.5)%
Operating and Maintenance	277,099	176,508	286,857	110,349	38.5%
Capital	88,938	25,950	0	(25,950)	0.0%
Total	865,172	808,126	773,385	(34,741)	(4.5)%

Expenditures and Appropriations by Object of Expense for 10130110

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
156,751	201,395	201,395	411100	Regular Salaries	94,796	(106,599)	(112.5)%
222,300	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
2,805	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
3,712	4,160	4,160	431000	Deferred Compensation	4,160	0	0.0%
17,675	14,681	14,681	432000	Social Security	14,681	0	0.0%
12,449	14,451	14,451	433000	Retirement - Employer	6,355	(8,096)	(127.4)%
34,017	32,484	32,484	433050	Retirement-Unfunded Liability	18,166	(14,318)	(78.8)%
6,160	5,843	5,843	433200	PARS Retirement	5,843	0	0.0%
9,586	19,370	19,370	434000	Workers Compensation	28,230	8,860	31.4%
16,530	30,931	30,931	435000	Group Insurance	17,970	(12,961)	(72.1)%
699	1,300	1,300	435400	Retiree Health Savings	650	(650)	(100.0)%
11,048	8,831	8,831	435500	Retiree Insurance	19,830	10,999	55.5%
64	0	0	436000	State Disability Insurance	0	0	0.0%
692	1,000	1,000	437000	Mgt Health Ben	500	(500)	(100.0)%
3,777	2,100	2,100	437500	Longevity Pay	7,200	5,100	70.8%
870	1,950	1,950	438500	Cell Phone Allowance	975	(975)	(100.0)%
499,135	605,668	605,668		Personnel Total	486,528	(119,140)	(24.5)%
Operating and Maintenance							
5,398	3,376	3,376	512100	Office Expense	2,376	(1,000)	(42.1)%
361	300	300	512400	Communications	300	0	0.0%
2,782	3,352	1,352	514100	Departmental Special Supplies	3,352	2,000	59.7%
0	3,600	254	514600	Small Tools & Equipment	3,600	3,346	92.9%
50	228	228	516100	Training & Education	1,228	1,000	81.4%
595	0	0	516500	Conferences & Conventions	0	0	0.0%
145	0	0	516700	Memberships & Dues	0	0	0.0%
0	3,000	4,896	550000	Other Charges	0	(4,896)	0.0%
0	900	0	600200	R&M - Equipment	900	900	100.0%
261,657	159,329	159,871	619800	Other Contractual Services	265,430	105,559	39.8%
6,111	6,231	6,231	650300	Liability Reserve Charge	9,671	3,440	35.6%
277,099	180,316	176,508		Operating and Maintenance Total	286,857	110,349	38.5%
Capital							
0	0	19,000	732120	Departmental Special Equipment	0	(19,000)	0.0%
88,938	0	6,950	740100	Furniture & Furnishings	0	(6,950)	0.0%
88,938	0	25,950		Capital Total	0	(25,950)	0.0%
865,172	785,984	808,126		Grand Total	773,385	(34,741)	(4.5)%

Recreation Division (10130200)

Division Mission

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

Division Description

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

Expenditure Summary for 10130200

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	637,776	840,899	772,728	(68,171)	(8.8)%
Operating and Maintenance	24,848	22,920	44,885	21,965	48.9%
Total	662,624	863,819	817,613	(46,206)	(5.7)%

Expenditures and Appropriations by Object of Expense for 10130200

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
395,712	534,153	534,153	411100	Regular Salaries	473,943	(60,210)	(12.7)%
476	0	0	411200	Part-Time Salaries	0	0	0.0%
4,764	0	0	411310	Overtime-Regular	0	0	0.0%
6,384	5,720	5,720	431000	Deferred Compensation	8,320	2,600	31.3%
30,154	39,963	39,963	432000	Social Security	39,963	0	0.0%
28,808	38,721	38,721	433000	Retirement - Employer	31,058	(7,663)	(24.7)%
73,628	87,984	87,984	433050	Retirement-Unfunded Liability	88,778	794	0.9%
17	0	0	433200	PARS Retirement	0	0	0.0%
14,111	24,360	24,360	434000	Workers Compensation	31,077	6,717	21.6%
42,273	65,411	65,411	435000	Group Insurance	58,810	(6,601)	(11.2)%
2,818	3,900	3,900	435400	Retiree Health Savings	3,250	(650)	(20.0)%
28,094	28,064	28,064	435500	Retiree Insurance	27,970	(94)	(0.3)%
939	998	998	436000	State Disability Insurance	359	(639)	(178.0)%
1,135	1,500	1,500	437000	Mgt Health Ben	2,000	500	25.0%
6,802	7,200	7,200	437500	Longevity Pay	3,300	(3,900)	(118.2)%
1,661	2,925	2,925	438500	Cell Phone Allowance	3,900	975	25.0%
637,776	840,899	840,899		Personnel Total	772,728	(68,171)	(8.8)%
Operating and Maintenance							
512	1,200	1,200	512100	Office Expense	2,700	1,500	55.6%
4,261	3,580	3,580	512400	Communications	3,580	0	0.0%
913	1,000	1,000	514100	Departmental Special Supplies	1,000	0	0.0%
1,513	250	2,237	516100	Training & Education	3,886	1,649	42.4%
450	0	0	516500	Conferences & Conventions	0	0	0.0%
880	1,765	1,765	516700	Memberships & Dues	1,250	(515)	(41.2)%
0	0	0	550000	Other Charges	9,500	9,500	100.0%
0	400	0	600200	R&M - Equipment	0	0	0.0%
6,300	5,302	5,302	600800	Equip Maint Expenses	12,253	6,951	56.7%
71	0	0	605400	Amortization of Equipment	71	71	100.0%
950	0	0	619800	Other Contractual Services	0	0	0.0%
8,997	7,836	7,836	650300	Liability Reserve Charge	10,645	2,809	26.4%
24,848	21,333	22,920		Operating and Maintenance Total	44,885	21,965	48.9%
662,624	862,232	863,819		Grand Total	817,613	(46,206)	(5.7)%

Parks And Playgrounds Programs (10130211)

Division Mission

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

Division Description

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

Expenditure Summary for 10130211

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	298,488	357,619	364,609	6,990	1.9%
Operating and Maintenance	8,391	8,582	8,928	346	3.9%
Total	306,878	366,201	373,537	7,336	2.0%

Expenditures and Appropriations by Object of Expense for 10130211

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
9,326	0	0	411100	Regular Salaries	0	0	0.0%
264,782	316,549	312,769	411200	Part-Time Salaries	316,549	3,780	1.2%
2,155	0	0	411310	Overtime-Regular	0	0	0.0%
4,006	17,204	17,204	432000	Social Security	17,204	0	0.0%
9,669	11,081	11,081	433200	PARS Retirement	11,081	0	0.0%
8,550	16,565	16,565	434000	Workers Compensation	19,775	3,210	16.2%
298,488	361,399	357,619		Personnel Total	364,609	6,990	1.9%
Operating and Maintenance							
164	154	154	512100	Office Expense	154	0	0.0%
2,776	2,000	2,000	514100	Departmental Special Supplies	2,000	0	0.0%
0	1,100	1,100	550000	Other Charges	0	(1,100)	0.0%
5,451	5,328	5,328	650300	Liability Reserve Charge	6,774	1,446	21.3%
8,391	8,582	8,582		Operating and Maintenance Total	8,928	346	3.9%
306,878	369,981	366,201		Grand Total	373,537	7,336	2.0%

Camp Programs (10130212)

Division Mission

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

Division Description

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

Expenditure Summary for 10130212

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	167,666	273,349	273,311	(38)	(0.0)%
Operating and Maintenance	60,343	77,075	76,175	(900)	(1.2)%
Capital	0	4,863	0	(4,863)	0.0%
Total	228,010	355,287	349,486	(5,801)	(1.7)%

Expenditures and Appropriations by Object of Expense for 10130212

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
665	0	0	411100	Regular Salaries	0	0	0.0%
151,978	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
119	0	0	411310	Overtime-Regular	0	0	0.0%
2,368	16,879	16,879	432000	Social Security	16,879	0	0.0%
224	2,408	2,408	433000	Retirement - Employer	0	(2,408)	0.0%
5,250	8,180	8,180	433200	PARS Retirement	8,180	0	0.0%
7,062	12,227	12,227	434000	Workers Compensation	14,597	2,370	16.2%
167,666	273,349	273,349		Personnel Total	273,311	(38)	(0.0)%
Operating and Maintenance							
0	500	500	512100	Office Expense	0	(500)	0.0%
10,601	20,075	28,212	514100	Departmental Special Supplies	20,075	(8,137)	(40.5)%
0	200	200	516100	Training & Education	0	(200)	0.0%
27,901	32,730	10,730	516600	Special Events & Meetings	31,000	20,270	65.4%
0	2,400	2,400	550000	Other Charges	0	(2,400)	0.0%
17,340	20,100	31,100	619800	Other Contractual Services	20,100	(11,000)	(54.7)%
4,502	3,933	3,933	650300	Liability Reserve Charge	5,000	1,067	21.3%
60,343	79,938	77,075		Operating and Maintenance Total	76,175	(900)	(1.2)%
Capital							
0	0	3,073	732150	IT Equipment - Hardware	0	(3,073)	0.0%
0	0	1,790	732160	IT Equipment - Software	0	(1,790)	0.0%
0	0	4,863		Capital Total	0	(4,863)	0.0%
228,010	353,287	355,287		Grand Total	349,486	(5,801)	(1.7)%

Pool and Aquatics Programs (10130220)

Division Mission

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

Division Description

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

Expenditure Summary for 10130220

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	582,546	751,124	758,288	7,164	0.9%
Operating and Maintenance	38,495	81,866	87,411	5,545	6.3%
Capital	39,365	2,386	0	(2,386)	0.0%
Total	660,406	835,375	845,699	10,324	1.2%

Expenditures and Appropriations by Object of Expense for 10130220

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
34,609	74,334	74,334	411100	Regular Salaries	75,396	1,062	1.4%
472,366	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
786	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
11,504	37,941	37,941	432000	Social Security	37,941	0	0.0%
4,690	8,518	8,518	433000	Retirement - Employer	5,146	(3,372)	(65.5)%
17,364	12,203	12,203	433050	Retirement-Unfunded Liability	14,710	2,507	17.0%
15,558	18,169	18,169	433200	PARS Retirement	18,169	0	0.0%
15,703	32,897	32,897	434000	Workers Compensation	39,268	6,371	16.2%
9,422	9,682	9,682	435000	Group Insurance	10,210	528	5.2%
328	650	650	435400	Retiree Health Savings	650	0	0.0%
142	335	335	436000	State Disability Insurance	403	68	16.9%
75	0	0	438500	Cell Phone Allowance	0	0	0.0%
582,546	751,124	751,124		Personnel Total	758,288	7,164	0.9%
Operating and Maintenance							
1,229	1,000	1,000	512100	Office Expense	1,000	0	0.0%
484	410	410	512400	Communications	410	0	0.0%
2,860	6,000	6,862	514100	Departmental Special Supplies	6,000	(862)	(14.4)%
1,024	2,750	2,350	514600	Small Tools & Equipment	2,750	400	14.5%
2,149	0	700	516100	Training & Education	0	(700)	0.0%
490	0	0	516500	Conferences & Conventions	0	0	0.0%
20	0	0	516600	Special Events & Meetings	0	0	0.0%
305	330	330	516700	Memberships & Dues	0	(330)	0.0%
0	6,359	0	520210	ActiveNet Fees	0	0	0.0%
1,289	3,300	3,209	550000	Other Charges	2,800	(409)	(14.6)%
3,263	16,000	11,423	600200	R&M - Equipment	16,000	4,578	28.6%
15,371	45,000	45,000	619800	Other Contractual Services	45,000	0	0.0%
10,012	10,582	10,582	650300	Liability Reserve Charge	13,451	2,869	21.3%
38,495	91,731	81,866		Operating and Maintenance Total	87,411	5,545	6.3%
Capital							
39,365	0	2,386	732120	Departmental Special Equipment	0	(2,386)	0.0%
39,365	0	2,386		Capital Total	0	(2,386)	0.0%
660,406	842,855	835,375		Grand Total	845,699	10,324	1.2%

Culver City After School Program (10130233)

Division Mission

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

Division Description

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

Expenditure Summary for 10130233

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	249,142	349,074	352,155	3,081	0.9%
Operating and Maintenance	15,148	13,426	21,044	7,618	36.2%
Capital	0	6,230	0	(6,230)	0.0%
Total	264,289	368,730	373,199	4,469	1.2%

Expenditures and Appropriations by Object of Expense for 10130233

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
343	0	0	411100	Regular Salaries	0	0	0.0%
229,144	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
17	0	0	431000	Deferred Compensation	0	0	0.0%
3,635	19,428	19,428	432000	Social Security	19,428	0	0.0%
272	0	0	433000	Retirement - Employer	0	0	0.0%
7,911	9,937	9,937	433200	PARS Retirement	9,937	0	0.0%
7,804	15,898	15,898	434000	Workers Compensation	18,979	3,081	16.2%
7	0	0	435400	Retiree Health Savings	0	0	0.0%
8	0	0	436000	State Disability Insurance	0	0	0.0%
249,142	349,074	349,074		Personnel Total	352,155	3,081	0.9%
Operating and Maintenance							
88	0	0	512100	Office Expense	0	0	0.0%
242	200	200	512400	Communications	200	0	0.0%
8,116	12,027	5,797	514100	Departmental Special Supplies	12,027	6,230	51.8%
455	750	750	514200	Dances & Special Programs	0	(750)	0.0%
0	565	565	516600	Special Events & Meetings	0	(565)	0.0%
0	800	0	550000	Other Charges	0	0	0.0%
1,270	1,000	1,000	619800	Other Contractual Services	2,315	1,315	56.8%
4,976	5,114	5,114	650300	Liability Reserve Charge	6,502	1,388	21.3%
15,148	20,456	13,426		Operating and Maintenance Total	21,044	7,618	36.2%
Capital							
0	0	6,230	740100	Furniture & Furnishings	0	(6,230)	0.0%
0	0	6,230		Capital Total	0	(6,230)	0.0%
264,289	369,530	368,730		Grand Total	373,199	4,469	1.2%

Sports Programs (10130240)

Division Mission

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

Division Description

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

Expenditure Summary for 10130240

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	8,012	8,277	8,410	133	1.6%
Operating and Maintenance	224,200	241,960	241,960	0	0.0%
Total	232,212	250,237	250,370	133	0.1%

Expenditures and Appropriations by Object of Expense for 10130240

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
8,012	8,277	8,277	435500	Retiree Insurance	8,410	133	1.6%
8,012	8,277	8,277		Personnel Total	8,410	133	1.6%
Operating and Maintenance							
150	0	0	516700	Memberships & Dues	0	0	0.0%
224,050	241,960	241,960	619800	Other Contractual Services	241,960	0	0.0%
224,200	241,960	241,960		Operating and Maintenance Total	241,960	0	0.0%
232,212	250,237	250,237		Grand Total	250,370	133	0.1%

Rec and Enrichment Programs (10130250)

Division Mission

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

Division Description

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

Expenditure Summary for 10130250

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	212,335	164,716	171,164	6,448	3.8%
Operating and Maintenance	459,555	357,324	658,104	300,780	45.7%
Total	671,890	522,040	829,268	307,228	37.0%

Expenditures and Appropriations by Object of Expense for 10130250

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
53,391	52,204	52,204	411100	Regular Salaries	55,660	3,456	6.2%
116,678	73,901	73,901	411200	Part-Time Salaries	73,901	0	0.0%
300	0	0	411310	Overtime-Regular	0	0	0.0%
1,569	1,560	1,560	431000	Deferred Compensation	1,560	0	0.0%
7,420	3,872	3,872	432000	Social Security	4,031	159	3.9%
6,526	4,009	4,009	433000	Retirement - Employer	3,731	(278)	(7.5)%
7,903	9,431	9,431	433050	Retirement-Unfunded Liability	10,665	1,234	11.6%
3,027	2,587	2,587	433200	PARS Retirement	2,587	0	0.0%
5,124	6,588	6,588	434000	Workers Compensation	7,878	1,290	16.4%
9,422	9,682	9,682	435000	Group Insurance	10,210	528	5.2%
654	650	650	435400	Retiree Health Savings	650	0	0.0%
245	232	232	436000	State Disability Insurance	291	59	20.3%
75	0	0	438500	Cell Phone Allowance	0	0	0.0%
212,335	164,716	164,716		Personnel Total	171,164	6,448	3.8%
Operating and Maintenance							
1,223	600	600	512100	Office Expense	0	(600)	0.0%
1,282	2,500	500	514100	Departmental Special Supplies	2,500	2,000	80.0%
150	300	300	516700	Memberships & Dues	0	(300)	0.0%
0	900	900	550000	Other Charges	0	(900)	0.0%
453,633	652,905	352,905	619800	Other Contractual Services	652,905	300,000	45.9%
3,267	2,119	2,119	650300	Liability Reserve Charge	2,699	580	21.5%
459,555	659,324	357,324		Operating and Maintenance Total	658,104	300,780	45.7%
671,890	824,040	522,040		Grand Total	829,268	307,228	37.0%

Youth Center (10130260)

Division Mission

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

Division Description

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

Expenditure Summary for 10130260

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	75,949	140,768	137,757	(3,011)	(2.2)%
Operating and Maintenance	7,973	10,322	9,188	(1,134)	(12.3)%
Total	83,921	151,090	146,945	(4,145)	(2.8)%

Expenditures and Appropriations by Object of Expense for 10130260

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
765	0	0	411100	Regular Salaries	0	0	0.0%
68,917	120,950	120,950	411200	Part-Time Salaries	120,950	0	0.0%
1,111	9,252	9,252	432000	Social Security	9,252	0	0.0%
142	0	0	433000	Retirement - Employer	0	0	0.0%
2,376	0	0	433200	PARS Retirement	0	0	0.0%
0	4,237	4,237	433500	Retirement - Employee	0	(4,237)	0.0%
2,639	6,329	6,329	434000	Workers Compensation	7,555	1,226	16.2%
75,949	140,768	140,768		Personnel Total	137,757	(3,011)	(2.2)%
Operating and Maintenance							
2,170	2,800	2,800	514100	Departmental Special Supplies	2,800	0	0.0%
1,120	1,500	1,500	514200	Dances & Special Programs	1,500	0	0.0%
0	886	886	516100	Training & Education	0	(886)	0.0%
0	800	800	550000	Other Charges	0	(800)	0.0%
3,000	2,300	2,300	619800	Other Contractual Services	2,300	0	0.0%
1,683	2,036	2,036	650300	Liability Reserve Charge	2,588	552	21.3%
7,973	10,322	10,322		Operating and Maintenance Total	9,188	(1,134)	(12.3)%
83,921	151,090	151,090		Grand Total	146,945	(4,145)	(2.8)%

Youth Mentoring Program (10130270)

Division Mission

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

Division Description

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

Expenditure Summary for 10130270

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	20,358	20,421	20,635	214	1.0%
Operating and Maintenance	308	284	376	92	24.5%
Total	20,666	20,705	21,011	306	1.5%

Expenditures and Appropriations by Object of Expense for 10130270

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
18,937	17,576	17,576	411200	Part-Time Salaries	17,576	0	0.0%
275	1,345	1,345	432000	Social Security	1,345	0	0.0%
663	616	616	433200	PARS Retirement	616	0	0.0%
484	884	884	434000	Workers Compensation	1,098	214	19.5%
20,358	20,421	20,421		Personnel Total	20,635	214	1.0%
Operating and Maintenance							
308	284	284	650300	Liability Reserve Charge	376	92	24.5%
308	284	284		Operating and Maintenance Total	376	92	24.5%
20,666	20,705	20,705		Grand Total	21,011	306	1.5%

Community Events & Excursions (10130280)

Division Mission

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

Division Description

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

Expenditure Summary for 10130280

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	25,510	7,565	7,640	75	1.0%
Operating and Maintenance	30,868	20,166	22,892	2,726	11.9%
Total	56,377	27,731	30,532	2,801	9.2%

Expenditures and Appropriations by Object of Expense for 10130280

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
113	0	0	411100	Regular Salaries	0	0	0.0%
17,681	6,496	6,496	411200	Part-Time Salaries	6,496	0	0.0%
5,534	0	0	411310	Overtime-Regular	0	0	0.0%
43	0	0	431000	Deferred Compensation	0	0	0.0%
523	499	499	432000	Social Security	499	0	0.0%
67	0	0	433000	Retirement - Employer	0	0	0.0%
695	230	230	433200	PARS Retirement	230	0	0.0%
824	340	340	434000	Workers Compensation	415	75	18.1%
18	0	0	435400	Retiree Health Savings	0	0	0.0%
14	0	0	436000	State Disability Insurance	0	0	0.0%
25,510	7,565	7,565		Personnel Total	7,640	75	1.0%
Operating and Maintenance							
4,038	280	13,043	514100	Departmental Special Supplies	15,000	1,957	13.0%
26,305	0	7,014	619800	Other Contractual Services	7,750	736	9.5%
525	109	109	650300	Liability Reserve Charge	142	33	23.2%
30,868	389	20,166		Operating and Maintenance Total	22,892	2,726	11.9%
56,377	7,954	27,731		Grand Total	30,532	2,801	9.2%

Comm Events-Fiesta La Ballona (10130285)

Division Mission

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

Division Description

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

Expenditure Summary for 10130285

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	4,303	2,020	1,053	(967)	(91.8)%
Operating and Maintenance	100,375	8,328	30,238	21,910	72.5%
Total	104,678	10,348	31,291	20,943	66.9%

Expenditures and Appropriations by Object of Expense for 10130285

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
4,100	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
59	0	0	432000	Social Security	0	0	0.0%
144	0	0	433200	PARS Retirement	0	0	0.0%
0	1,020	1,020	434000	Workers Compensation	53	(967)	(1,824.5)%
4,303	2,020	2,020		Personnel Total	1,053	(967)	(91.8)%
Operating and Maintenance							
9,344	3,000	3,000	514100	Departmental Special Supplies	5,820	2,820	48.5%
2,160	0	0	517300	Advertising and Public Relatio	0	0	0.0%
88,871	5,000	5,000	619800	Other Contractual Services	24,400	19,400	79.5%
0	328	328	650300	Liability Reserve Charge	18	(310)	(1,722.2)%
100,375	8,328	8,328		Operating and Maintenance Total	30,238	21,910	72.5%
104,678	10,348	10,348		Grand Total	31,291	20,943	66.9%

Parks Division (10130300)

Division Mission

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

Division Description

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

Expenditure Summary for 10130300

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	1,960,111	2,010,924	2,101,803	90,879	4.3%
Operating and Maintenance	885,610	711,780	813,358	101,578	12.5%
Capital	0	1,000	0	(1,000)	0.0%
Total	2,845,721	2,723,704	2,915,161	191,457	6.6%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
1,139,236	1,142,564	1,142,564	411100	Regular Salaries	1,173,646	31,082	2.6%
1,806	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
29,156	28,600	28,600	431000	Deferred Compensation	30,160	1,560	5.2%
86,661	83,642	83,642	432000	Social Security	84,682	1,040	1.2%
91,316	89,911	89,911	433000	Retirement - Employer	81,521	(8,390)	(10.3)%
183,956	203,007	203,007	433050	Retirement-Unfunded Liability	233,025	30,018	12.9%
34,784	58,184	58,184	434000	Workers Compensation	69,282	11,098	16.0%
267,427	272,476	272,476	435000	Group Insurance	300,280	27,804	9.3%
10,190	10,400	10,400	435400	Retiree Health Savings	10,400	0	0.0%
43,702	46,798	46,798	435500	Retiree Insurance	40,720	(6,078)	(14.9)%
4,363	4,208	4,208	436000	State Disability Insurance	5,103	895	17.5%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
64,357	63,900	63,900	437500	Longevity Pay	65,100	1,200	1.8%
2,158	1,950	1,950	438500	Cell Phone Allowance	2,600	650	25.0%
1,960,111	2,010,924	2,010,924		Personnel Total	2,101,803	90,879	4.3%
Operating and Maintenance							
1,715	1,000	1,000	512100	Office Expense	650	(350)	(53.8)%
163	0	0	512200	Printing and Binding	0	0	0.0%
1,262	1,060	1,500	512400	Communications	1,060	(440)	(41.5)%
136,172	105,000	105,000	513000	Utilities	105,000	0	0.0%
74,865	51,181	71,881	514100	Departmental Special Supplies	53,662	(18,219)	(34.0)%
270	0	340	516100	Training & Education	0	(340)	0.0%
1,160	0	0	516500	Conferences & Conventions	0	0	0.0%
0	600	260	516600	Special Events & Meetings	333	73	21.9%
1,141	1,050	1,050	516700	Memberships & Dues	992	(58)	(5.8)%
91	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
6,508	9,000	11,500	550000	Other Charges	9,000	(2,500)	(27.8)%
4,794	6,000	6,000	600200	R&M - Equipment	4,500	(1,500)	(33.3)%
135,180	100,297	100,297	600800	Equip Maint Expenses	187,741	87,444	46.6%
54,957	0	0	605400	Amortization of Equipment	54,957	54,957	100.0%
0	100	100	619600	Drug Testing Program	100	0	0.0%
445,156	296,448	394,136	619800	Other Contractual Services	371,629	(22,507)	(6.1)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
22,176	18,716	18,716	650300	Liability Reserve Charge	23,734	5,018	21.1%
885,610	590,452	711,780		Operating and Maintenance Total	813,358	101,578	12.5%
Capital							
0	0	1,000	732160	IT Equipment - Software	0	(1,000)	0.0%
0	0	1,000		Capital Total	0	(1,000)	0.0%
2,845,721	2,601,376	2,723,704		Grand Total	2,915,161	191,457	6.6%

Senior and Social Services (10130400)

Division Mission

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

Division Description

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

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

Expenditure Summary for 10130400

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	961,670	1,060,492	1,121,896	61,404	5.5%
Operating and Maintenance	103,009	200,591	112,551	(88,040)	(78.2)%
Capital	7,676	12,035	0	(12,035)	0.0%
Total	1,072,355	1,273,118	1,234,447	(38,671)	(3.1)%

Expenditures and Appropriations by Object of Expense for 10130400

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
433,312	514,750	504,750	411100	Regular Salaries	535,436	30,686	5.7%
182,481	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
83	551	551	411310	Overtime-Regular	551	0	0.0%
7,156	7,280	7,280	431000	Deferred Compensation	8,840	1,560	17.6%
35,495	50,763	50,763	432000	Social Security	42,771	(7,992)	(18.7)%
35,454	37,728	37,728	433000	Retirement - Employer	36,831	(897)	(2.4)%
69,548	85,222	85,222	433050	Retirement-Unfunded Liability	105,280	20,058	19.1%
5,757	6,072	6,072	433200	PARS Retirement	6,072	0	0.0%
22,522	40,361	40,361	434000	Workers Compensation	40,626	265	0.7%
45,062	58,092	58,092	435000	Group Insurance	79,230	21,138	26.7%
3,323	3,900	3,900	435400	Retiree Health Savings	4,550	650	14.3%
117,211	122,241	122,241	435500	Retiree Insurance	116,820	(5,421)	(4.6)%
1,255	1,584	1,584	436000	State Disability Insurance	2,241	657	29.3%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
7,255	7,800	7,800	437500	Longevity Pay	7,200	(600)	(8.3)%
2,598	975	975	438500	Cell Phone Allowance	2,275	1,300	57.1%
(7,341)	0	0	499500	Contra-Salaries	0	0	0.0%
961,670	1,070,492	1,060,492		Personnel Total	1,121,896	61,404	5.5%
Operating and Maintenance							
2,625	3,600	2,340	512100	Office Expense	3,000	660	22.0%
422	350	1,610	512400	Communications	350	(1,260)	(360.0)%
4,480	5,998	9,798	514100	Departmental Special Supplies	6,598	(3,200)	(48.5)%
50	0	0	516100	Training & Education	0	0	0.0%
2,545	0	0	516500	Conferences & Conventions	0	0	0.0%
184	0	0	516600	Special Events & Meetings	0	0	0.0%
1,013	660	660	516700	Memberships & Dues	685	25	3.6%
0	200	200	518300	Auto Mileage Reimbursement	0	(200)	0.0%
0	0	10,000	610400	Consulting Services	0	(10,000)	0.0%
79,849	163,000	163,000	619800	Other Contractual Services	88,000	(75,000)	(85.2)%
11,842	12,983	12,983	650300	Liability Reserve Charge	13,918	935	6.7%
103,009	186,791	200,591		Operating and Maintenance Total	112,551	(88,040)	(78.2)%
Capital							
7,676	0	0	732120	Departmental Special Equipment	0	0	0.0%
0	0	1,035	732150	IT Equipment - Hardware	0	(1,035)	0.0%
0	0	11,000	740100	Furniture & Furnishings	0	(11,000)	0.0%
7,676	0	12,035		Capital Total	0	(12,035)	0.0%
1,072,355	1,257,283	1,273,118		Grand Total	1,234,447	(38,671)	(3.1)%

Senior Nutrition - CI (41430410)

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 for 41430410

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	98,852	146,721	0	(146,721)	0.0%
Operating and Maintenance	158,972	117,479	0	(117,479)	0.0%
Total	257,823	264,200	0	(264,200)	0.0%

Expenditures and Appropriations by Object of Expense for 41430410

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
51,566	72,228	72,228	411100	Regular Salaries	0	(72,228)	0.0%
14,128	39,010	39,010	411200	Part-Time Salaries	0	(39,010)	0.0%
203	0	0	411310	Overtime-Regular	0	0	0.0%
709	1,560	1,560	431000	Deferred Compensation	0	(1,560)	0.0%
3,496	5,830	5,830	432000	Social Security	0	(5,830)	0.0%
3,152	5,168	5,168	433000	Retirement - Employer	0	(5,168)	0.0%
16,351	11,610	11,610	433050	Retirement-Unfunded Liability	0	(11,610)	0.0%
444	661	661	433200	PARS Retirement	0	(661)	0.0%
6,245	9,682	9,682	435000	Group Insurance	0	(9,682)	0.0%
310	650	650	435400	Retiree Health Savings	0	(650)	0.0%
142	322	322	436000	State Disability Insurance	0	(322)	0.0%
192	0	0	437000	Mgt Health Ben	0	0	0.0%
1,539	0	0	437500	Longevity Pay	0	0	0.0%
375	0	0	438500	Cell Phone Allowance	0	0	0.0%
98,852	146,721	146,721		Personnel Total	0	(146,721)	0.0%
Operating and Maintenance							
173	0	0	512100	Office Expense	0	0	0.0%
88	0	0	514100	Departmental Special Supplies	0	0	0.0%
158,711	117,084	117,479	619800	Other Contractual Services	0	(117,479)	0.0%
158,972	117,084	117,479		Operating and Maintenance Total	0	(117,479)	0.0%
257,823	263,805	264,200		Grand Total	0	(264,200)	0.0%

Volunteering (10130430)

Expenditure Summary for 10130430

	Actual Expenditures 2019/2020	Adjusted Budget 2020/2021	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel	22,400	38,567	38,910	343	0.9%
Operating and Maintenance	5,116	5,647	4,625	(1,022)	(22.1)%
Total	27,517	44,214	43,535	(679)	(1.6)%

Expenditures and Appropriations by Object of Expense for 10130430

Actual Expenditures 2019/2020	Adopted Budget 2020/2021	Adjusted Budget 2020/2021	Object	Object Description	Council Adopted 2021/2022	Change from Prior Year Adjusted	% Change
Personnel							
8,768	0	0	411100	Regular Salaries	0	0	0.0%
0	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
132	0	0	431000	Deferred Compensation	0	0	0.0%
610	2,570	2,570	432000	Social Security	2,570	0	0.0%
216	0	0	433000	Retirement - Employer	0	0	0.0%
11,211	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
0	1,180	1,180	433200	PARS Retirement	1,180	0	0.0%
1,393	1,197	1,197	434000	Workers Compensation	1,540	343	22.3%
55	0	0	435400	Retiree Health Savings	0	0	0.0%
16	0	0	436000	State Disability Insurance	0	0	0.0%
22,400	38,567	38,567		Personnel Total	38,910	343	0.9%
Operating and Maintenance							
1,154	960	0	512100	Office Expense	300	300	100.0%
2,611	2,152	3,262	514100	Departmental Special Supplies	3,797	535	14.1%
298	0	2,000	516500	Conferences & Conventions	0	(2,000)	0.0%
40	0	0	516600	Special Events & Meetings	0	0	0.0%
125	0	0	516700	Memberships & Dues	0	0	0.0%
0	985	0	517100	Subscriptions	0	0	0.0%
888	385	385	650300	Liability Reserve Charge	528	143	27.1%
5,116	4,482	5,647		Operating and Maintenance Total	4,625	(1,022)	(22.1)%
27,517	43,049	44,214		Grand Total	43,535	(679)	(1.6)%