

**CITY OF CULVER CITY
PROPOSED ENHANCEMENTS/REDUCTIONS
FISCAL YEAR 2022-2023**

ATTACHMENT 1

			DEPT REQUESTS			CITY MANAGER RECOMMENDED		
DIVISION	OBJECT	DESCRIPTION OF REQUEST SUBMITTED BY DEPT	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL	ONE-TIME PROPOSED INCREASE/ DECREASE	ONGOING PROPOSED INCREASE/ DECREASE	TOTAL
PARKS, RECREATION AND COMMUNITY SERVICES								
General Fund								
10130100	411100	PRCS Administration - Regular Salaries: This will be a "bridge" position salary equivalent to 6 months of a Senior Management Analyst (SMA) position (July 1 - December 31, 2022). The current Senior Management Analyst will be retiring on December 31, 2022. <i>Note: Figure includes benefits.</i>	84,280	-	84,280	84,280	-	84,280
10130300	411100	Parks - Regular Salaries: Hire two full-time Maintenance Worker Is toStaff required to meet the demands of the current operations, as well as addressing the back-log of deferred maintenance. <i>Note: Figure includes benefits.</i>	-	171,790	171,790	-	-	-
10130220	411100	Pool & Aquatics - Excepted Part-time Salaries: Hire two Regular Part-time Sr. Pool Managers to oversee the increase in hours and program offerings that require consistent staff. To increase staff retention in a highly specialized position requiring extensive training and certification that the City pays for. To generate and put in place a succession plan for Aquatics to assist in staff retention. <i>Note: Figure includes benefits.</i>	-	155,160	155,160	-	155,160	155,160
10130110	514600	Veterans Memorial Complex - Small Tools & Equipment: Forty (40) Sort Tripple-Recycling Stations; twelve (12) small Tripple-Sort Stations; and, thirty (30) 28-quart recycling baskets as required by Senate Bill 1383 (Zero-Waste Program).	20,000	-	20,000	20,000	-	20,000
10130260	516100	Youth Center - Training & Education: Addition of funds to recreation staff to receive training in teen mental health, youth development, and teen programming.	-	1,500	1,500	-	1,500	1,500
10130285	619800	Fiesta La Ballona - 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.	-	67,910	67,910	-	67,910	67,910
10130400	740100	Community Services - Furniture & Furnishings: Replacing 16 armchairs in Senior Center lobby and near front entrance (8 high backs and 8 low, average \$900/chair, plus taxes and shipping)	16,000	-	16,000	16,000	-	16,000
10130211	411200	Parks and Playgrounds - Excepted Part-time Salaries: Three (3) Recreation Leader IIs for supervision of rentals at park sites (4,680 hours total). <i>Note: Figure includes benefits.</i>	-	85,890	85,890	-	-	-
10130110	740100	Veterans Memorial Complex - Furniture and Furnishings: Replace chairs and tables at VMC.	26,500	-	26,500	26,500	-	26,500

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10130260	619800	Youth Center - Other Contractual Services: New contractors for tutoring, teen mental health, special events and/or educational programming. Increased community demand for teen services and programs.	-	2,700	2,700	-	2,700	2,700
10130260	514200	Youth Center - Dances & Special Programs: Increase Teen offerings based on the diversity of the participants	-	1,500	1,500	-	1,500	1,500
10130260	514100	Youth Center - Departmental Special Supplies: Additional supplies to support programming.	-	2,000	2,000	-	2,000	2,000
10130300	516100	Parks - Training & Education: Increase will provide needed trainings for the Parks Division staff including Maintenance Management School, Park Planning & Development, Playground & Field Maintenance, and CPRS and NRPA trainings.	-	9,510	9,510	-	9,510	9,510
10130300	619800	Parks - Other Contractual Services: Increase will provide funding for part-time Landscape Architect Consultant to manage CIP's and park audits.	-	40,552	40,552	-	40,552	40,552
10130300	514100	Parks - Department Special Supplies: Increase to restore needed maintenance supplies which were reduced due to budget cuts.	-	28,748	28,748	-	28,748	28,748
10130280	619800	Community Events - 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 100% of the funding that was eliminated in 20-21 year due to budget cuts (7750), plus an additional 25% due to rising costs and expanded number of events. Also, an additional \$3,000 for the Culver City Pride Event.	-	15,000	15,000	-	15,000	15,000
10130100	619800	PRCS Administration - Other Contractual Services: Hire a consulting firm to create a Parks and Recreation Facilities Master Plan.	350,000	-	350,000	-	-	-
10130100	619800	PRCS Administration - Other Contractual Services: Hire a consulting firm to create a Field Allocation Guidelines.	10,000	-	10,000	10,000	-	10,000
10130110	732120	Veterans Memorial Complex - Departmental Special Equipment: Replace and update Audiovisual equipment in VMC.	6,500	-	6,500	6,500	-	6,500
10130110	619800	Veterans Memorial Complex - Other Contractual Services: Increase to sound and lighting contracts for special events at VMC and other park facilities.	-	5,000	5,000	-	5,000	5,000
10130211	514100	Parks and Playgrounds - Departmental Special Supplies: Purchase of AV equipment for park site buildings SK and Culver West Alexander. All other facilities have the ability for renters to use electronic equipment to enhance their experience.	7,500	-	7,500	7,500	-	7,500
10130211	512100	Parks and Playgrounds - Office Supplies: Office supplies for park hut and buildings.	-	1,046	1,046	-	1,046	1,046
10130280	514100	Community Events - Departmental Special Supplies: To support the Special Event Grants Program City-sponsored Pride Rally event.	-	1,000	1,000	-	1,000	1,000
10130285	517300	Fiesta La Ballona - Advertising and Public Relations: Increase will be used to advertise the Fiesta La Ballona event via newspapers, signs, banners and electronic signage,	-	4,200	4,200	-	4,200	4,200
10130300	600200	Parks - R&M - Equipment: Increase to restore account to former level.	-	5,800	5,800	-	5,800	5,800

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10130200	516100	Recreation - Training and Education: Addition of funds for recreation staff to register for the Fall 2022 NRPA Marketing and Communication for Parks and Recreation Certification: Registration fee: \$375 per person (4 Supervisors, 1 Manager) = \$1,875 and additional funds for professional development trainings.	-	3,000	3,000	-	3,000	3,000
10130400	516500	Community Services - Conferences & Conventions: Addition of funds to Community Services staff to attend CPRS 2023 Conference: \$495 – Registration Member Price (2 Coordinators, 1 Supervisor) = \$1,485, \$259/night (avg San Diego rate) – 2 Hotel Rooms (2 Coordinators, 1 Supervisor for 3 nights) = \$1564 Total (3 nights), \$600 in taxes & hotel fees (\$100/night, 2 rooms for 3 nights) \$170 – Per Diem (2 Coordinators, 1 Supervisor) = \$510 Total	-	3,750	3,750	-	3,750	3,750
10130430	516500	Volunteer Program - Conferences & Conventions: Increase to restore account to former level.	-	2,300	2,300	-	2,300	2,300
10130430	516700	Volunteer Program - Memberships and Dues: Increase to restore account to former level.	-	175	175	-	175	175
10130300	516500	Parks - Conferences and Conventions: Increase to restore account to former level.	-	2,000	2,000	-	2,000	2,000
10130100	516500	PRCS Administration - Conferences & Conventions: Increase to restore account to former level.	-	3,230	3,230	-	3,230	3,230
10130100	516600	PRCS Administration - Special Events & Meetings: Increase to restore account to former level.	-	390	390	-	390	390
10130260	512100	Youth Center - Office Expense: Increase to cover anticipated office expense needs.	-	1,000	1,000	-	1,000	1,000
10130212	514100	Camp Programs - Departmental Special Supplies: Supplies for summer and other seasonal camp programs for preschool ages through teens, increasing numbers of participants post-pandemic expected and improved staffing levels for the added capacity.	-	4,054	4,054	-	4,054	4,054
10130212	619800	Camp Programs - Other Contractual Services: Transportation company for camp field trips. New contract needed. Increased costs for bussing services.	-	6,900	6,900	-	6,900	6,900
10130233	619800	Culver City After School Program - Other Contractual Services: Bus transportation for occasional all-site program special events. Increased transportation company fees.	-	1,015	1,015	-	1,015	1,015
10130240	619800	Sports Programs - Other Contractual Services: Increase for Youth Sports Camps, After School Sports Programs and Enrichment Youth Sports Programs.	-	182,692	182,692	-	182,692	182,692
10130250	619800	Youth and Enrichment Programs - Other Contractual Services: Post-pandemic revenue increase, prompting increased contractor payments.	-	54,208	54,208	-	54,208	54,208
10130300	411100	Parks - Regular Salaries: Downgrade one Senior Irrigation Maintenance Technician to an Irrigation Maintenance Technician to continue to build a base of lower-level positions and create opportunities for upward job mobility. <i>Note: Figure includes benefits and a 5% increase over last year per Finance.</i>	-	(9,456)	(9,456)	-	(9,456)	(9,456)
TOTAL PARKS, RECREATION & COMMUNITY SERVICES			520,780	854,564	1,375,344	170,780	596,884	767,664