

Parks, Recreation, and Community Services

Parks, Recreation, and Community Services

Department Mission

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

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

Department Description

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

Expenditure Summary

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
101 - General Fund					
30100 PR&CS Administrative Division	970,930	1,272,052	1,127,562	(144,490)	(11.4)%
30110 Veteran's Memorial Complex	677,505	701,643	873,164	171,521	24.4%
30200 Recreation Services	1,236,540	1,281,134	1,253,886	(27,248)	(2.1)%
30211 Parks and Playgrounds Programs	383,312	383,312	404,901	21,589	5.6%
30212 Camp Programs	361,346	365,750	371,210	5,460	1.5%
30220 Pool and Aquatics Programs	867,680	901,675	875,095	(26,580)	(2.9)%
30233 Culver City After School Progr	375,392	375,392	370,400	(4,992)	(1.3)%
30240 Sports Programs	432,632	469,089	432,452	(36,637)	(7.8)%
30250 Rec and Enrichment Programs	801,413	1,120,629	798,577	(322,052)	(28.7)%
30260 Youth Center	156,116	155,214	163,347	8,133	5.2%
30270 Youth Mentoring Program	21,079	21,079	20,604	(475)	(2.3)%
30280 Community Events & Excursions	46,626	46,626	51,199	4,573	9.8%
30285 Comm Events-Fiesta La Ballona	103,330	99,130	139,555	40,425	40.8%
30300 Parks Division	2,907,399	3,182,948	2,879,095	(303,853)	(9.5)%
30400 Community Services	1,624,640	1,630,673	1,591,956	(38,717)	(2.4)%
30430 Volunteering	42,281	42,281	69,945	27,664	65.4%
101 - General Fund Total	11,008,221	12,048,628	11,422,948	(625,680)	(5.2)%
427 - CDBG - Operating Fund					
30440 Disability Services	40,000	40,000	2,386	(37,614)	(94.0)%
427 - CDBG - Operating Fund Total	40,000	40,000	2,386	(37,614)	(94.0)%
Department Total	11,048,221	12,088,628	11,425,334	(663,294)	(5.5)%

Revenue Summary

Revenue Summary	Actual Receipts 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Filming Permit	26,487	35,000	30,000	(5,000)	(14.3)%
Comm Dev Block Grant (CDBG)	40,298	40,000	40,000	0	0.0%
Special Events	3,719	5,000	12,000	7,000	140.0%
Fiesta - Rides	82,500	98,231	80,000	(18,231)	(18.6)%
Fiesta - Vendors	17,449	27,806	17,500	(10,306)	(37.1)%
Fiesta - Sponsors	59,650	9,675	0	(9,675)	(100.0)%
After School Program	355,065	375,000	375,000	0	0.0%
Non-Resident Admin Charges	24,975	30,000	30,000	0	0.0%
Day Camp Fees	304,700	270,000	315,000	45,000	16.7%
Youth Camp Fees	0	45,000	0	(45,000)	(100.0)%
Recreation Park & Picnic Permi	296,202	200,000	200,000	0	0.0%
Park Programs Revenue	32,405	32,000	32,000	0	0.0%
Youth Sports Program Revenue	435,873	432,692	432,692	0	0.0%
Adult Sports Program Revenue	56,251	55,000	70,000	15,000	27.3%
Classes - Contracted Fees	640,924	650,000	800,000	150,000	23.1%
City Plunge (Pool) Admissions	231,075	175,000	150,000	(25,000)	(14.3)%
Pool Rental & Passes	97,883	110,000	150,000	40,000	36.4%
Aquatics Programs	71,357	150,000	110,000	(40,000)	(26.7)%
Aquatics Contract Classes	42,566	50,000	50,000	0	0.0%
Membership Fees	10,000	7,500	19,500	12,000	160.0%
Senior Center Rental	26,831	65,000	65,000	0	0.0%
Teen Center Rental	39,979	55,000	50,000	(5,000)	(9.1)%
Meeting Room Rental	224,997	275,000	300,000	25,000	9.1%
Auditorium Rental	52,282	125,000	125,000	0	0.0%
Miscellaneous Revenue	2,500	0	0	0	0.0%
Coins-Over/Short	(7,506)	0	0	0	0.0%
Donations	9,500	13,000	10,000	(3,000)	(23.1)%
General Revenues	7,870,259	8,757,724	7,961,642	(796,082)	(9.1)%
Department Total	11,048,221	12,088,628	11,425,334	(663,294)	(5.8)%

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Regular Positions

	Actual 2021/2022	Adjusted 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
10130100 PR&CS Administration					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Secretary *	1.00	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%
10130200 Recreation Services					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	4.00	4.00	4.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	8.00	8.00	8.00	0.00	0.0%
10130220 Pool & Aquatics Programs					
Sr. Pool Managers/RPT	0.00	1.50	1.50	0.00	0.0%
Division Total	0.00	1.50	1.50	0.00	0.0%
10130300 Parks Division					
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%
Facilities Maint Crew Leader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	1.00	1.00	1.00	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%
Irrigation Maintenance Technician	1.00	1.00	1.00	0.00	0.0%
Division Total	15.00	15.00	16.00	1.00	6.7%
10130400 Community Services					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	3.00	3.00	3.00	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Supervisor	1.69	1.69	1.69	0.00	0.0%
Division Total	6.69	6.69	6.69	0.00	0.0%
42730440 Disability Services					
Recreation & Community Svcs Supervisor	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	33.00	34.50	34.50	0.00	0.0%

* Reclass one (1) vacant Secretary position to Associate Analyst position.

FISCAL YEAR 2022/2023 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.

Status: The department did not receive the necessary funding to accomplish the Parks and Recreation Facilities Master Plan in the FY 22-23 budget.

- **Park Regulations Update:** Continue to solicit feedback from staff, the Parks, Recreation and Community Services Commission and the community on potential updates to CCMC Chapter 9.10, Parks, Public Buildings and Property. Work with the City Attorney’s Office to present the draft updates to the City Council for review and (if desired) approval.

Status: Parks, Recreation and Community Services is continuing to work with the City Attorney’s Office to form a timeline that is achievable for both departments.

- **Park 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.

Status: Due to limited staffing, the park field allocation practices was assigned to our contract RCS Supervisor in January 2023. The first draft of the Park Field Allocation Practice has been submitted to management and is currently under review.

- **CityRide (Senior Mobility) Services (collaboration with Transportation):** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and will use the feedback and input garnered from these sessions to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and educations of our residents in the use of alternative mobility services.

Status: Transportation staff continue to research and schedule calls with other transit properties who have successfully implemented a micro transit program such as Golden Empire and Omni Trans. Tentative goal is that by FY 24-25 there would be a soft rollout of adapted services, depending on staffing and vehicles available in the coming months and years. Core Services of the reimagined Senior Mobility Services Program would be: 1) medical appointments 2) field trips (ex: weekly pickup on Tuesday at 2 PM to go to grocery store) 3) Senior on demand door-to-door service. Transportation has already begun to work more with staff at the Culver City Senior Center to provide adequate transportation to and from our monthly educational field trips. In FY 22-23 these have included Stoneview Nature Center and the Ballona Wetlands.

- **Community Outreach, Marketing, and Recruitment:** Develop a community outreach, marketing and recruitment plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies, best recruitment practices, and effective community outreach methods.

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Status: PRCS staffed tables at the Martin Luther King, Jr. event, Fiesta La Ballona, Culver City Expo, Military and Public Service Day at CCHD, and the Fall Classic Hiring Job Fair in Los Angeles to advertise PRCS programs, services, and job opportunities. Staff have also posted job opportunities on the Los Angeles Community College Network, West LA College Network, and the Culver City Patch. Staff will have a table at the CSUN job fair in April 2023. When reviewing PRCS' social media, staff noticed the Plunge social media was inactive. Staff created a posting schedule to ensure messages from the Plunge were being distributed throughout the community. These messages included activities and special events specific to the Plunge and water safety tips.

- **Community Engagement through Volunteerism:** To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.

Status: PRCS staff researched neighboring WCOG cities of Malibu, Beverly Hills, Inglewood, and West Hollywood to uncover how their volunteer programs are run. Staff interviewed all Coordinators of the different divisions within the department to discuss what their volunteer needs are. Preliminary volunteer positions have been created per division based on staff responses. The department is working with HR and the City Attorney's Office to create and define protocols and regulations for background checks. Training has begun on our online sign-up and tracking platform, Better Impact, and staff is developing the PRCS page for posting/marketing departmental volunteer opportunities.

- **AB-1881 Model Water Efficient Landscape Ordinance (MWELo):** Continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Partner with Public Works Department and Planning to ensure MWELo annual report is completed. Work with Information Technology Department and Calsense to upgrade the Calsense Central Controllers throughout the City.

Status: Community Development and PRCS worked together to submit the annual MWELo report. PRCS is working with Public Works EPO to submit the report for 2023. Currently, PRCS is setting up a meeting in late February with IT and a representative from Cal Sense to discuss upgrading the system and installing new controllers. For this, PRCS needs cellular service, and the department is working with IT to move cellular service in the parks forward.

- **SB-1383 (Organic Waste Recycling Requirement):** Continue to partner with Public Works Department/ Environmental Programs and Operations to comply with SB-1383. Staff is creating a priority list of viable project sites.

Status: Currently, PRCS is researching cities on their best practice. Additionally, Marina Landscape has been scheduled to put mulch in all medians.

- **Infield Maintenance Schedule:** Continue field maintenance including filling low spots, grading, leveling, re-engineering valve placement, adding dust control measures, seeding, and sodding. Maintain contract with fencing company to replace/repair park fencing throughout the park system. Continue to evaluate existing equipment and repair and replace as needed.

Status: PRCS has continued the necessary field maintenance at multiple sites. For Syd Kronenthal Park, Parks Maintenance filled in low spots, added additional soil, and found and lifted missing valves. For Fox Hills Park, Parks Maintenance filled in low spots and brought additional soil to place on site for user groups to use as needed. For Culver City Park, Parks Maintenance filled in low spots, addressed fence line watering issues, repaired and/or replaced broken heads, found and lifted missing valves, and added seed and sod.

- **Park Hydration Stations:** Survey parks and add additional hydration stations where needed.

Status: Parks Maintenance is in the process of receiving quotes for hydration stations. An implementation plan with priority parks has been established.

GOALS FOR FISCAL YEAR 2022/2023

Maintain an Effective Workforce

- The short-term (1 year) objective is:

Provide staff with the tangible and intangible tools needed to be successful and effective on the job.

Status: The department will continue to modify, purchase, replace, and repair any tools or software needed for staff to perform their work effectively and efficiently. Park Maintenance has purchased turf maintenance equipment including compliant leaf blowers and hedgers. Currently, the department is working on creating division specific project timelines, such as creating inventory databases and equipment replacement priority spreadsheets. PRCS staff continues to monitor and evaluate industry best practices to identify tangible and intangible tools to improve effectiveness and efficiency.

- The action steps:

a) Staff will participate in mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings will enhance the staffs' skill sets and align with the department's vision and mission.

Status: Pipeline to Progress: PRCS professional development series includes mandatory staff trainings for part-time and full-time staff. These trainings focus on enhancing necessary skill sets to perform tasks more efficiently and effectively. The training series was launched with Priya Sodha from the organization Innergem, who led a two-part workshop on communication styles. Additional trainings will include but are not limited to customer service, teambuilding, computer programs, safety, time management, and effective communication. The Parks Division participates in regular mandatory safety trainings in cooperation with HR.

b) Develop ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities. The feedback will be evaluated by the Division and Department Heads for review and consideration.

Status: The department created a QR code working group comprised of four RCS Supervisors and one RCS Manager. The working group is responsible for developing a department-wide strategic process to collect and analyze patron feedback. To ensure the feedback we gather is relevant to obtaining our goals, this process will be streamlined. QR codes will be placed in primary locations throughout the operation for patrons to access and provide feedback quickly. Staff continues to collect patron feedback as we have traditionally done through surveys, customer cards, and verbal communication. PRCS completed a Fiesta La Ballona survey for all patrons and a racquet court survey targeting users of the park court system.

c) To ensure the department is running efficiently, an analysis and restructure is necessary. Staff will be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.

Status: The purpose of the restructure is to provide a balanced workforce. The restructure will allow management to add or remove positions based on community and operational needs. After management conducted a departmental analysis of each classification, one Irrigation Maintenance Technician position was converted to a Senior Irrigation Technician, one Maintenance Worker II position was converted to an Irrigation Maintenance Technician, and one Recreation and Community Services Coordinator was added to the RCS division. The department will work with HR to convert two existing positions to maintain an effective workforce. The operations in the Parks Division were also restructured to allow Parks Maintenance Crew Leaders and Senior Irrigation Technicians to play a more active role with daily efficiency.

- The human and financial resources necessary to accomplish these action steps will be:

Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.

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Status: Due to staff retirements, inter-departmental transfers, and employees on modified work duty, the department reassigned staff to avoid gaps in programs and services. The employees were provided with the knowledge and resources to temporarily fill these gaps.

- The timeframe for the action steps is July 2022 through June 2023.

Status: The department will continue to work to build and maintain an effective workforce. We currently have 10 full time vacancies within the department. These positions include park maintenance staff, administrative support, and supervision. Back filling these vacancies will bring our staffing levels up to par, which will help the department in maintaining an effective workforce.

- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff.

Status: We are in the process of completing formal evaluations for all full-time employees. Formal evaluations by the public through QR code surveys have been used for special events and Plunge operations. We are in the process for fine tuning QR Code evaluations for youth and adult programming. Informal evaluations include verbal and written responses from the public and Citizen Relationship Management (CRM) reports.

FISCAL YEAR 2023/2024 WORK PLANS

- **Parks and Recreation Facilities Master Plan:** Hire a consultant to work with the community and staff in producing an update to, and extension of, the 2009 Parks and Recreation Master Plan. The Master Plan will comply with, and conform to, State of California Planning Law for the purpose of being incorporated as the “Parks and Recreation Element” of the City of Culver City’s General Plan. It will include an evaluation of the condition of the City’s parks and recreation facilities and the priority of each need in relation to the others. Extensive community outreach will be done. Based on this feedback, a 20-year vision for the future of Parks and Recreation will be created. It is anticipated that the Master Plan will be reviewed annually with major revisions and updates undertaken every five years or as the community’s socio-economic conditions would so dictate.
- **CityRide (Senior Mobility) Services (Collaboration with Transportation):** With the onset of COVID-19, the use of the Dial-A-Ride vehicle services fell to 23% of FY19 demand. Both the Transportation Department and the Community Services Division of the Parks, Recreation and Community Services Department began community engagement with our senior community to reimagine a CityRide Senior Mobility program. Staff have conducted a series of focus groups and reached out to other transit programs. Staff will use this feedback and input to draft and seek council support on a Reimagined Senior Mobility Services Program that would include a new software to support the provision of on-demand services as well as streamline the booking of group mobility trips, sharing the costs and trips with micro-transit, and educations of our residents in the use of alternative mobility services. The tentative goal is that by FY 24-25 there will be a soft rollout of adapted services, depending on staffing and vehicles available in the coming months and years. Core Services of the reimagined Senior Mobility Services Program would be: 1) medical appointments 2) field trips (ex: weekly pickup on Tuesday at 2 PM to go to grocery store) 3) Senior on demand door-to-door service.
- **Community Outreach, Marketing, and Recruitment:** Due to part-time staffing shortages in the FY 2022/2023, staff will continue to focus on community outreach, marketing, and recruitment. Staff will develop a plan that provides awareness of all PRCS programs and special events to the community at large. The plan will include internal and external marketing strategies and effective community outreach methods. Working with HR, staff will continue to pursue best recruitment practices focusing on part-time positions, such as lifeguards and recreation leaders.
- **Community Engagement through Volunteerism:** To create more opportunities for patrons to be truly engaged in their community, PRCS will expand the volunteer program. This more extensive program will allow patrons to assist with special events, recreation programming, and cultural activities. College and high school students will be able to complete their internships/volunteer hours in the PRCS volunteer program.
- **Parks and Facilities Rental Procedures:** Utilizing the information from the Park Allocation Work Plan from FY 22-23, PRCS will ensure the Parks and Facilities rental procedures are streamlined and up to date. Staff will research best practices in the industry and begin revamping the rentals process, including modifying the PRCS parks and facilities rental webpage, updating and removing procedures, scheduling staff trainings, and creating new forms and evaluations on patrons’ experiences. The goal is to make the rentals process more transparent and efficient by employing faster and simpler working methods.
- **AB-1881 Model Water Efficient Landscape Ordinance (MWELO):** The Parks Division will continue upgrading citywide irrigation systems to ensure AB-1881 compliance. Staff will work with an irrigation consultant to review and evaluate the department’s current system and partner with the departments of Public Works and Planning to ensure MWELO annual report is completed. Working with the IT Department and Calsense, staff plans to upgrade the Calsense Central Controllers throughout the City.
- **Bleacher Replacement Schedule:** PRCS staff will develop an evaluation tool for bleachers in the park system including a repair and replacement schedule. This tool will offer a comprehensive approach to how the Parks Division views its resources and the impact they have in the community.

- **Adult Sports Program:** PRCS Staff will build a foundation for the future implementation of an in-house Adult Sports Program. This foundation will include general rules and regulations, fee analysis including a survey for surrounding cities, equity and inclusion plan, analysis of staffing needs, and an operating budget. Areas which the department may consider evaluating include recruitment of officials and scorekeepers, code of conducts, coaching workshops, and team manager meetings. After implementing the foundation, the Adult Sports Program test program is tentatively scheduled to take place during the fiscal year 2024-2025.
- **Parks Maintenance Staff Tools:** Parks Maintenance will purchase electronic tablets with cell service to help staff be more efficient in the field. These tablets will be able to take pictures and staff will be able to upload them immediately to the work order system. They will be useful in tracking graffiti, work orders, staff time spent on projects, etc.

GOALS FOR FISCAL YEAR 2023/2024

Continue to Maintain an Effective Workforce

- The short-term (1 year) objective is:
 - Continue providing staff with the tangible and intangible skill sets and resources needed to be successful and effective on the job.
- The action steps are:
 - The Department's Pipeline to Progress Series offers mandatory trainings in leadership, customer service, community engagement, management, conflict resolution, cultural competence, mental health, and program design. These trainings offer specific opportunities for part-time staff to build connections and train with other part-time staff and full-time staff to learn from the experiences from their colleagues.
 - Standardize the ongoing opportunities for patrons to provide feedback on staff performance, programs, and park facilities by creating a specific workflow and action plan for receiving and communicating feedback. The feedback will be evaluated by the Division and Department Heads for review and consideration, which is currently happening on a monthly or quarterly basis by management.
 - With new staff currently in the works to be on-boarded, staff will continue to analyze the department's work balance and restructure if necessary. Staff may be reassigned to different program areas. Prior to the reassignment, staff will be trained and provided with all the tools needed to be successful in their new role. The restructure will allow for an effective workflow.
- The human and financial resources necessary to accomplish these action steps will be:
 - Existing staff will be reassigned to different program areas. Additional trainers will be necessary to accomplish these action steps.
- The timeframe for the action steps is July 2023 through June 2024.
- The indicator for success will be improvements in staff performance as measured by both formal and informal evaluations made by patrons and supervisory staff. The department plans to continue to collaborate with other departments on shared areas of concerns to build relationships, strengthen our communication, and improve staff's interpersonal skills.

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	589,378	775,508	641,228	(134,280)	(17.3)%
Operating and Maintenance	163,318	495,734	483,184	(12,550)	(2.5)%
Capital	0	810	3,150	2,340	288.9%
Total	752,696	1,272,052	1,127,562	(144,490)	(11.4)%

Expenditures and Appropriations by Object of Expense for 10130100

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
358,269	454,450	474,067	411100	Regular Salaries	369,024	(105,043)	(28.5)%
8,352	11,960	11,960	431000	Deferred Compensation	9,880	(2,080)	(21.1)%
24,089	32,161	32,161	432000	Social Security	26,248	(5,913)	(22.5)%
23,313	27,198	27,198	433000	Retirement - Employer	25,504	(1,694)	(6.6)%
58,759	73,118	73,118	433050	Retirement-Unfunded Liability	62,368	(10,750)	(17.2)%
18,816	17,165	17,165	434000	Workers Compensation	29,863	12,698	42.5%
22,258	46,865	46,865	435000	Group Insurance	39,345	(7,520)	(19.1)%
1,455	2,280	3,580	435400	Retiree Health Savings	3,250	(330)	(10.2)%
51,071	63,210	63,210	435500	Retiree Insurance	59,890	(3,320)	(5.5)%
94	284	284	436000	State Disability Insurance	236	(48)	(20.3)%
1,000	1,500	1,500	437000	Mgt Health Ben	1,000	(500)	(50.0)%
14,392	16,000	16,000	437500	Longevity Pay	7,000	(9,000)	(128.6)%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
2,993	3,900	3,900	438500	Cell Phone Allowance	3,120	(780)	(25.0)%
589,378	754,591	775,508		Personnel Total	641,228	(134,280)	(20.9)%
Operating and Maintenance							
184	390	390	512100	Office Expense	390	0	0.0%
0	0	4,521	512200	Printing and Binding	0	(4,521)	0.0%
1,861	1,010	1,010	512400	Communications	1,010	0	0.0%
468	300	300	514100	Departmental Special Supplies	300	0	0.0%
0	0	4,125	516100	Training & Education	3,000	(1,125)	(37.5)%
8,671	3,230	3,325	516500	Conferences & Conventions	3,230	(95)	(2.9)%
0	390	390	516600	Special Events & Meetings	390	0	0.0%
1,845	1,820	1,820	516700	Memberships & Dues	1,820	0	0.0%
6,495	7,305	7,305	517000	City Commission Expenses	7,305	0	0.0%
500	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
2,399	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
134,450	175,535	175,535	520210	ActiveNet Fees	175,535	0	0.0%
0	10,000	280,654	619800	Other Contractual Services	275,175	(5,479)	(2.0)%
6,446	9,023	9,023	650300	Liability Reserve Charge	7,693	(1,330)	(17.3)%
163,318	216,339	495,734		Operating and Maintenance Total	483,184	(12,550)	(2.6)%
Capital							
0	0	810	732160	IT Equipment - Software	3,150	2,340	74.3%
0	0	810		Capital Total	3,150	2,340	74.3%
752,696	970,930	1,272,052		Grand Total	1,127,562	(144,490)	(12.8)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	267,380	331,685	336,962	5,277	1.6%
Operating and Maintenance	231,710	336,958	536,202	199,244	59.1%
Capital	18,743	33,000	0	(33,000)	(100.0)%
Total	517,832	701,643	873,164	171,521	24.4%

Expenditures and Appropriations by Object of Expense for 10130110

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
14,420	13,650	13,650	411100	Regular Salaries	0	(13,650)	0.0%
174,234	265,826	265,826	411200	Part-Time Salaries	265,826	0	0.0%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
140	0	0	431000	Deferred Compensation	0	0	0.0%
4,204	2,500	2,500	432000	Social Security	20,330	17,830	87.7%
1,352	2,300	2,300	433000	Retirement - Employer	0	(2,300)	0.0%
18,166	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
5,740	5,843	5,843	433200	PARS Retirement	11,081	5,238	47.3%
28,230	20,230	20,230	434000	Workers Compensation	17,529	(2,701)	(15.4)%
864	0	0	435000	Group Insurance	0	0	0.0%
85	0	0	435400	Retiree Health Savings	0	0	0.0%
19,028	19,990	19,990	435500	Retiree Insurance	20,850	860	4.1%
40	0	0	436000	State Disability Insurance	0	0	0.0%
500	0	0	437000	Mgt Health Ben	0	0	0.0%
332	0	0	437500	Longevity Pay	0	0	0.0%
45	0	0	438500	Cell Phone Allowance	0	0	0.0%
267,380	331,685	331,685		Personnel Total	336,962	5,277	1.6%
Operating and Maintenance							
161	2,376	4,576	512100	Office Expense	2,376	(2,200)	(92.6)%
559	300	300	512400	Communications	300	0	0.0%
2,269	3,352	7,352	514100	Departmental Special Supplies	3,352	(4,000)	(119.3)%
0	23,600	23,600	514600	Small Tools & Equipment	3,600	(20,000)	(555.6)%
1,378	1,228	1,228	516100	Training & Education	1,228	0	0.0%
0	0	18,029	550000	Other Charges	0	(18,029)	0.0%
0	900	400	600200	R&M - Equipment	400	0	0.0%
217,672	270,430	270,839	619800	Other Contractual Services	520,430	249,591	48.0%
9,671	10,634	10,634	650300	Liability Reserve Charge	4,516	(6,118)	(135.5)%
231,710	312,820	336,958		Operating and Maintenance Total	536,202	199,244	37.2%
Capital							
18,743	6,500	6,500	732120	Departmental Special Equipment	0	(6,500)	0.0%
0	26,500	26,500	740100	Furniture & Furnishings	0	(26,500)	0.0%
18,743	33,000	33,000		Capital Total	0	(33,000)	0.0%
517,832	677,505	701,643		Grand Total	873,164	171,521	19.6%

Recreation Services (10130200)

Division Mission

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

Division Description

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

Expenditure Summary for 10130200

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,147,018	1,200,328	1,183,597	(16,731)	(1.4)%
Operating and Maintenance	46,415	77,756	70,289	(7,467)	(9.6)%
Capital	0	3,050	0	(3,050)	(100.0)%
Total	1,193,433	1,281,134	1,253,886	(27,248)	(2.1)%

Expenditures and Appropriations by Object of Expense for 10130200

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
760,879	737,774	748,297	411100	Regular Salaries	703,593	(44,704)	(6.4)%
1,587	0	0	411200	Part-Time Salaries	0	0	0.0%
203	0	0	411310	Overtime-Regular	0	0	0.0%
16,529	15,408	15,408	431000	Deferred Compensation	15,600	192	1.2%
55,918	55,805	55,805	432000	Social Security	57,265	1,460	2.5%
50,576	44,570	44,570	433000	Retirement - Employer	50,334	5,764	11.5%
88,778	139,998	139,998	433050	Retirement-Unfunded Liability	123,088	(16,910)	(13.7)%
56	0	0	433200	PARS Retirement	0	0	0.0%
31,077	26,742	26,742	434000	Workers Compensation	48,217	21,475	44.5%
82,947	103,825	103,825	435000	Group Insurance	123,540	19,715	16.0%
4,943	5,169	10,369	435400	Retiree Health Savings	10,400	31	0.3%
27,604	28,650	28,650	435500	Retiree Insurance	38,970	10,320	26.5%
1,417	1,484	1,484	436000	State Disability Insurance	1,350	(134)	(9.9)%
2,000	1,500	1,500	437000	Mgt Health Ben	2,000	500	25.0%
17,506	19,000	19,000	437500	Longevity Pay	3,000	(16,000)	(533.3)%
4,998	4,680	4,680	438500	Cell Phone Allowance	6,240	1,560	25.0%
1,147,018	1,184,605	1,200,328		Personnel Total	1,183,597	(16,731)	(1.4)%
Operating and Maintenance							
2,696	2,700	2,700	512100	Office Expense	2,700	0	0.0%
6,604	3,580	3,580	512400	Communications	3,580	0	0.0%
636	1,000	17,691	514100	Departmental Special Supplies	1,000	(16,691)	(1,669.1)%
5,405	8,886	8,886	516100	Training & Education	12,978	4,092	31.5%
1,112	1,250	1,250	516700	Memberships & Dues	1,250	0	0.0%
0	0	2,800	517100	Subscriptions	2,800	0	0.0%
9,426	9,500	9,500	550000	Other Charges	17,000	7,500	44.1%
9,820	10,900	10,900	600800	Equip Maint Expenses	16,500	5,600	33.9%
71	62	62	605400	Amortization of Equipment	59	(3)	(5.1)%
0	0	6,330	619800	Other Contractual Services	0	(6,330)	0.0%
10,645	14,057	14,057	650300	Liability Reserve Charge	12,422	(1,635)	(13.2)%
46,415	51,935	77,756		Operating and Maintenance Total	70,289	(7,467)	(10.6)%
Capital							
0	0	3,050	740100	Furniture & Furnishings	0	(3,050)	0.0%
0	0	3,050		Capital Total	0	(3,050)	0.0%
1,193,433	1,236,540	1,281,134		Grand Total	1,253,886	(27,248)	(2.2)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	555,163	363,041	369,823	6,782	1.9%
Operating and Maintenance	8,159	20,271	8,578	(11,693)	(57.7)%
Capital	0	0	26,500	26,500	0.0%
Total	563,322	383,312	404,901	21,589	5.6%

Expenditures and Appropriations by Object of Expense for 10130211

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
4,059	0	0	411100	Regular Salaries	0	0	0.0%
506,078	316,549	316,549	411200	Part-Time Salaries	316,549	0	0.0%
7,397	17,204	17,204	432000	Social Security	24,220	7,016	29.0%
17,855	11,081	11,081	433200	PARS Retirement	8,180	(2,901)	(35.5)%
19,775	18,207	18,207	434000	Workers Compensation	20,874	2,667	12.8%
555,163	363,041	363,041		Personnel Total	369,823	6,782	1.8%
Operating and Maintenance							
85	1,200	1,200	512100	Office Expense	1,200	0	0.0%
1,301	9,500	9,500	514100	Departmental Special Supplies	2,000	(7,500)	(375.0)%
6,774	9,571	9,571	650300	Liability Reserve Charge	5,378	(4,193)	(78.0)%
8,159	20,271	20,271		Operating and Maintenance Total	8,578	(11,693)	(136.3)%
Capital							
0	0	0	740100	Furniture & Furnishings	26,500	26,500	100.0%
0	0	0		Capital Total	26,500	26,500	100.0%
563,322	383,312	383,312		Grand Total	404,901	21,589	5.3%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	240,384	272,153	285,112	12,959	4.8%
Operating and Maintenance	35,141	89,193	86,098	(3,095)	(3.5)%
Capital	0	4,404	0	(4,404)	(100.0)%
Total	275,525	365,750	371,210	5,460	1.5%

Expenditures and Appropriations by Object of Expense for 10130212

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,120	0	0	411100	Regular Salaries	0	0	0.0%
214,018	233,655	233,655	411200	Part-Time Salaries	233,655	0	0.0%
3,120	16,879	16,879	432000	Social Security	17,880	1,001	5.6%
7,530	8,180	8,180	433200	PARS Retirement	18,169	9,989	55.0%
14,597	13,439	13,439	434000	Workers Compensation	15,408	1,969	12.8%
240,384	272,153	272,153		Personnel Total	285,112	12,959	4.5%
Operating and Maintenance							
21,418	24,129	24,129	514100	Departmental Special Supplies	24,129	0	0.0%
92	0	0	516100	Training & Education	0	0	0.0%
1,514	31,000	31,000	516600	Special Events & Meetings	31,000	0	0.0%
7,117	27,000	27,000	619800	Other Contractual Services	27,000	0	0.0%
5,000	7,064	7,064	650300	Liability Reserve Charge	3,969	(3,095)	(78.0)%
35,141	89,193	89,193		Operating and Maintenance Total	86,098	(3,095)	(3.6)%
Capital							
0	0	4,404	732160	IT Equipment - Software	0	(4,404)	0.0%
0	0	4,404		Capital Total	0	(4,404)	0.0%
275,525	361,346	365,750		Grand Total	371,210	5,460	1.5%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	634,112	771,182	759,474	(11,708)	(1.5)%
Operating and Maintenance	83,452	130,493	115,621	(14,872)	(11.4)%
Total	717,563	901,675	875,095	(26,580)	(2.9)%

Expenditures and Appropriations by Object of Expense for 10130220

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
4,310	97,960	97,960	411100	Regular Salaries	97,960	0	0.0%
547,883	554,305	554,305	411200	Part-Time Salaries	554,305	0	0.0%
0	530	530	411310	Overtime-Regular	530	0	0.0%
20	3,120	3,120	431000	Deferred Compensation	3,120	0	0.0%
8,071	15,070	15,070	432000	Social Security	42,410	27,340	64.5%
42	8,200	8,200	433000	Retirement - Employer	8,200	0	0.0%
14,710	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
19,305	18,169	18,169	433200	PARS Retirement	9,937	(8,232)	(82.8)%
39,268	36,218	36,218	434000	Workers Compensation	43,012	6,794	15.8%
491	35,550	35,550	435000	Group Insurance	0	(35,550)	0.0%
8	1,300	1,300	435400	Retiree Health Savings	0	(1,300)	0.0%
3	760	760	436000	State Disability Insurance	0	(760)	0.0%
634,112	771,182	771,182		Personnel Total	759,474	(11,708)	(1.5)%
Operating and Maintenance							
701	1,000	1,000	512100	Office Expense	1,000	0	0.0%
749	410	410	512400	Communications	410	0	0.0%
14,199	6,000	14,760	514100	Departmental Special Supplies	10,180	(4,580)	(45.0)%
72	2,750	3,250	514600	Small Tools & Equipment	2,750	(500)	(18.2)%
2,305	2,000	2,000	516100	Training & Education	2,800	800	28.6%
2,247	4,300	4,300	550000	Other Charges	4,300	0	0.0%
0	0	2,000	600100	R&M - Building	0	(2,000)	0.0%
4,679	16,000	14,596	600200	R&M - Equipment	15,100	504	3.3%
45,049	45,000	69,139	619800	Other Contractual Services	68,000	(1,139)	(1.7)%
13,451	19,038	19,038	650300	Liability Reserve Charge	11,081	(7,957)	(71.8)%
83,452	96,498	130,493		Operating and Maintenance Total	115,621	(14,872)	(12.9)%
717,563	867,680	901,675		Grand Total	875,095	(26,580)	(3.0)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	336,175	350,650	349,682	(968)	(0.3)%
Operating and Maintenance	16,570	24,742	20,718	(4,024)	(16.3)%
Total	352,745	375,392	370,400	(4,992)	(1.3)%

Expenditures and Appropriations by Object of Expense for 10130233

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
14,894	0	0	411100	Regular Salaries	0	0	0.0%
285,772	303,811	303,811	411200	Part-Time Salaries	303,811	0	0.0%
111	0	0	411310	Overtime-Regular	0	0	0.0%
321	0	0	431000	Deferred Compensation	0	0	0.0%
4,910	19,428	19,428	432000	Social Security	23,250	3,822	16.4%
944	0	0	433000	Retirement - Employer	0	0	0.0%
10,043	9,937	9,937	433200	PARS Retirement	2,587	(7,350)	(284.1)%
18,979	17,474	17,474	434000	Workers Compensation	20,034	2,560	12.8%
134	0	0	435400	Retiree Health Savings	0	0	0.0%
67	0	0	436000	State Disability Insurance	0	0	0.0%
336,175	350,650	350,650		Personnel Total	349,682	(968)	(0.3)%
Operating and Maintenance							
375	200	200	512400	Communications	200	0	0.0%
5,989	12,027	12,027	514100	Departmental Special Supplies	12,027	0	0.0%
3,704	0	0	550000	Other Charges	0	0	0.0%
0	3,330	3,330	619800	Other Contractual Services	3,330	0	0.0%
6,502	9,185	9,185	650300	Liability Reserve Charge	5,161	(4,024)	(78.0)%
16,570	24,742	24,742		Operating and Maintenance Total	20,718	(4,024)	(19.4)%
352,745	375,392	375,392		Grand Total	370,400	(4,992)	(1.3)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	7,499	7,980	7,800	(180)	(2.3)%
Operating and Maintenance	395,700	461,109	424,652	(36,457)	(7.9)%
Total	403,199	469,089	432,452	(36,637)	(7.8)%

Expenditures and Appropriations by Object of Expense for 10130240

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
7,499	7,980	7,980	435500	Retiree Insurance	7,800	(180)	(2.3)%
7,499	7,980	7,980		Personnel Total	7,800	(180)	(2.3)%
Operating and Maintenance							
395,700	424,652	461,109	619800	Other Contractual Services	424,652	(36,457)	(8.6)%
395,700	424,652	461,109		Operating and Maintenance Total	424,652	(36,457)	(8.6)%
403,199	432,632	469,089		Grand Total	432,452	(36,637)	(8.5)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	162,430	87,913	88,119	206	0.2%
Operating and Maintenance	345,211	1,032,716	710,458	(322,258)	(31.2)%
Total	507,641	1,120,629	798,577	(322,052)	(28.7)%

Expenditures and Appropriations by Object of Expense for 10130250

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
2,297	0	0	411100	Regular Salaries	0	0	0.0%
133,627	73,901	73,901	411200	Part-Time Salaries	73,901	0	0.0%
22	0	0	431000	Deferred Compensation	0	0	0.0%
2,450	4,031	4,031	432000	Social Security	5,650	1,619	28.7%
518	0	0	433000	Retirement - Employer	0	0	0.0%
10,665	0	0	433050	Retirement-Unfunded Liability	0	0	0.0%
4,470	2,587	2,587	433200	PARS Retirement	3,695	1,108	30.0%
7,878	7,394	7,394	434000	Workers Compensation	4,873	(2,521)	(51.7)%
491	0	0	435000	Group Insurance	0	0	0.0%
9	0	0	435400	Retiree Health Savings	0	0	0.0%
4	0	0	436000	State Disability Insurance	0	0	0.0%
162,430	87,913	87,913		Personnel Total	88,119	206	0.2%
Operating and Maintenance							
421	2,500	2,090	514100	Departmental Special Supplies	2,090	0	0.0%
342,091	707,113	1,026,739	619800	Other Contractual Services	707,113	(319,626)	(45.2)%
2,699	3,887	3,887	650300	Liability Reserve Charge	1,255	(2,632)	(209.7)%
345,211	713,500	1,032,716		Operating and Maintenance Total	710,458	(322,258)	(45.4)%
507,641	801,413	1,120,629		Grand Total	798,577	(322,052)	(40.3)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	61,730	137,159	138,792	1,633	1.2%
Operating and Maintenance	2,881	18,055	24,555	6,500	36.0%
Capital	11,082	0	0	0	0.0%
Total	75,693	155,214	163,347	8,133	5.2%

Expenditures and Appropriations by Object of Expense for 10130260

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,192	0	0	411100	Regular Salaries	0	0	0.0%
50,428	120,950	120,950	411200	Part-Time Salaries	120,950	0	0.0%
749	9,252	9,252	432000	Social Security	9,250	(2)	(0.0)%
1,807	0	0	433200	PARS Retirement	616	616	100.0%
7,555	6,957	6,957	434000	Workers Compensation	7,976	1,019	12.8%
61,730	137,159	137,159		Personnel Total	138,792	1,633	1.2%
Operating and Maintenance							
0	1,000	1,000	512100	Office Expense	1,000	0	0.0%
0	4,800	4,800	514100	Departmental Special Supplies	4,800	0	0.0%
203	3,000	2,098	514200	Dances & Special Programs	3,000	902	30.1%
0	1,500	1,500	516100	Training & Education	1,500	0	0.0%
90	5,000	5,000	619800	Other Contractual Services	12,200	7,200	59.0%
2,588	3,657	3,657	650300	Liability Reserve Charge	2,055	(1,602)	(78.0)%
2,881	18,957	18,055		Operating and Maintenance Total	24,555	6,500	26.5%
Capital							
11,082	0	0	732150	IT Equipment - Hardware	0	0	0.0%
11,082	0	0		Capital Total	0	0	0.0%
75,693	156,116	155,214		Grand Total	163,347	8,133	5.0%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	1,098	20,548	20,305	(243)	(1.2)%
Operating and Maintenance	376	531	299	(232)	(43.7)%
Total	1,474	21,079	20,604	(475)	(2.3)%

Expenditures and Appropriations by Object of Expense for 10130270

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	17,576	17,576	411200	Part-Time Salaries	17,576	0	0.0%
0	1,345	1,345	432000	Social Security	1,340	(5)	(0.4)%
0	616	616	433200	PARS Retirement	230	(386)	(167.8)%
1,098	1,011	1,011	434000	Workers Compensation	1,159	148	12.8%
1,098	20,548	20,548		Personnel Total	20,305	(243)	(1.2)%
Operating and Maintenance							
376	531	531	650300	Liability Reserve Charge	299	(232)	(77.6)%
376	531	531		Operating and Maintenance Total	299	(232)	(77.6)%
1,474	21,079	21,079		Grand Total	20,604	(475)	(2.3)%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	23,230	7,652	7,339	(313)	(4.1)%
Operating and Maintenance	30,290	38,974	43,860	4,886	12.5%
Total	53,520	46,626	51,199	4,573	9.8%

Expenditures and Appropriations by Object of Expense for 10130280

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
18,633	6,496	6,496	411200	Part-Time Salaries	6,496	0	0.0%
2,992	0	0	411310	Overtime-Regular	0	0	0.0%
32	0	0	431000	Deferred Compensation	0	0	0.0%
469	499	499	432000	Social Security	90	(409)	(454.4)%
652	230	230	433200	PARS Retirement	325	95	29.2%
415	427	427	434000	Workers Compensation	428	1	0.2%
19	0	0	435400	Retiree Health Savings	0	0	0.0%
18	0	0	436000	State Disability Insurance	0	0	0.0%
23,230	7,652	7,652		Personnel Total	7,339	(313)	(4.3)%
Operating and Maintenance							
22,563	16,000	16,000	514100	Departmental Special Supplies	21,000	5,000	23.8%
7,585	22,750	22,750	619800	Other Contractual Services	22,750	0	0.0%
142	224	224	650300	Liability Reserve Charge	110	(114)	(103.6)%
30,290	38,974	38,974		Operating and Maintenance Total	43,860	4,886	11.1%
53,520	46,626	46,626		Grand Total	51,199	4,573	8.9%

Community Events-Fiesta La Ballona (10130285)

Division Mission

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

Division Description

“Fiesta La Ballona Days” began in 1951 as a week-long celebration of the region’s early settlers. People went to events – and even to work – dressed up as Native American Indians, rancheros, señoritas, cowboys, and cow-girls. 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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	53	1,000	7,208	6,208	620.8%
Operating and Maintenance	80,325	98,130	132,347	34,217	34.9%
Total	80,378	99,130	139,555	40,425	40.8%

Expenditures and Appropriations by Object of Expense for 10130285

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
0	1,000	1,000	411200	Part-Time Salaries	1,000	0	0.0%
0	0	0	432000	Social Security	70	70	100.0%
0	0	0	433200	PARS Retirement	6,072	6,072	100.0%
53	0	0	434000	Workers Compensation	66	66	100.0%
53	1,000	1,000		Personnel Total	7,208	6,208	86.1%
Operating and Maintenance							
4,643	5,820	5,820	514100	Departmental Special Supplies	5,820	0	0.0%
0	4,200	0	517300	Advertising and Public Relatio	4,200	4,200	100.0%
75,664	92,310	92,310	619800	Other Contractual Services	122,310	30,000	24.5%
18	0	0	650300	Liability Reserve Charge	17	17	100.0%
80,325	102,330	98,130		Operating and Maintenance Total	132,347	34,217	25.9%
80,378	103,330	99,130		Grand Total	139,555	40,425	29.0%

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 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	2,113,517	1,993,718	1,972,926	(20,792)	(1.0)%
Operating and Maintenance	1,227,484	1,164,588	905,119	(259,469)	(22.3)%
Capital	1,000	24,642	1,050	(23,592)	(95.7)%
Total	3,342,002	3,182,948	2,879,095	(303,853)	(9.5)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
1,134,599	1,092,388	927,290	411100	Regular Salaries	1,063,610	136,320	12.8%
11,331	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
92,054	0	185,000	411700	Contract Labor	0	(185,000)	0.0%
23,789	25,480	25,480	431000	Deferred Compensation	27,040	1,560	5.8%
87,166	86,686	86,686	432000	Social Security	86,266	(420)	(0.5)%
69,635	68,893	68,893	433000	Retirement - Employer	78,436	9,543	12.2%
233,025	216,412	216,412	433050	Retirement-Unfunded Liability	191,809	(24,603)	(12.8)%
69,282	72,763	72,763	434000	Workers Compensation	59,702	(13,061)	(21.9)%
236,968	240,475	240,475	435000	Group Insurance	275,785	35,310	12.8%
8,744	9,100	26,000	435400	Retiree Health Savings	26,650	650	2.4%
59,185	46,740	46,740	435500	Retiree Insurance	97,330	50,590	52.0%
5,074	4,575	4,575	436000	State Disability Insurance	3,894	(681)	(17.5)%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
79,257	85,000	85,000	437500	Longevity Pay	54,000	(31,000)	(57.4)%
2,409	3,120	3,120	438500	Cell Phone Allowance	3,120	0	0.0%
2,113,517	1,956,916	1,993,718		Personnel Total	1,972,926	(20,792)	(1.1)%
Operating and Maintenance							
692	650	650	512100	Office Expense	650	0	0.0%
1,956	1,060	1,060	512400	Communications	1,060	0	0.0%
161,444	105,000	105,000	513000	Utilities	105,000	0	0.0%
275,879	82,410	193,846	514100	Departmental Special Supplies	83,860	(109,986)	(131.2)%
0	0	2,678	514600	Small Tools & Equipment	0	(2,678)	0.0%
11,581	9,510	9,510	516100	Training & Education	9,510	0	0.0%
1,137	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
0	333	333	516600	Special Events & Meetings	333	0	0.0%
975	992	992	516700	Memberships & Dues	992	0	0.0%
8,420	9,000	14,000	550000	Other Charges	14,000	0	0.0%
4,697	10,300	10,416	600200	R&M - Equipment	10,300	(116)	(1.1)%
131,758	178,000	182,000	600800	Equip Maint Expenses	146,000	(36,000)	(24.7)%
54,957	56,298	56,298	605400	Amortization of Equipment	53,386	(2,912)	(5.5)%
0	100	100	619600	Drug Testing Program	100	0	0.0%
550,256	456,581	547,455	619800	Other Contractual Services	462,547	(84,908)	(18.4)%
23,734	38,249	38,249	650300	Liability Reserve Charge	15,381	(22,868)	(148.7)%
1,227,484	950,483	1,164,588		Operating and Maintenance Total	905,119	(259,469)	(28.7)%

Expenditures and Appropriations by Object of Expense for 10130300

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Capital							
0	0	23,000	732100	Auto-Rolling Stock & Equipment	0	(23,000)	0.0%
0	0	592	732150	IT Equipment - Hardware	0	(592)	0.0%
1,000	0	1,050	732160	IT Equipment - Software	1,050	0	0.0%
1,000	0	24,642		Capital Total	1,050	(23,592)	(2,246.9)%
3,342,002	2,907,399	3,182,948		Grand Total	2,879,095	(303,853)	(10.6)%

Community Services (10130400)

Division Mission

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

Division Description

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

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

Expenditure Summary for 10130400

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	900,705	1,209,160	1,195,942	(13,218)	(1.1)%
Operating and Maintenance	132,471	405,513	396,014	(9,499)	(2.3)%
Capital	6,658	16,000	0	(16,000)	(100.0)%
Total	1,039,834	1,630,673	1,591,956	(38,717)	(2.4)%

Expenditures and Appropriations by Object of Expense for 10130400

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
369,430	601,180	553,754	411100	Regular Salaries	582,446	28,692	4.9%
142,444	132,673	132,673	411200	Part-Time Salaries	132,673	0	0.0%
650	551	551	411310	Overtime-Regular	551	0	0.0%
0	0	48,160	411700	Contract Labor	0	(48,160)	0.0%
8,651	14,752	14,752	431000	Deferred Compensation	13,000	(1,752)	(13.5)%
31,332	48,026	48,026	432000	Social Security	54,264	6,238	11.5%
24,789	35,715	35,715	433000	Retirement - Employer	42,458	6,743	15.9%
105,280	112,191	112,191	433050	Retirement-Unfunded Liability	103,827	(8,364)	(8.1)%
4,977	6,072	6,072	433200	PARS Retirement	6,634	562	8.5%
40,626	38,564	38,564	434000	Workers Compensation	45,003	6,439	14.3%
53,676	86,050	86,050	435000	Group Insurance	73,185	(12,865)	(17.6)%
3,156	4,581	9,781	435400	Retiree Health Savings	11,050	1,269	11.5%
103,354	107,860	107,860	435500	Retiree Insurance	118,130	10,270	8.7%
1,356	1,831	1,831	436000	State Disability Insurance	1,601	(230)	(14.4)%
250	1,500	1,500	437000	Mgt Health Ben	1,000	(500)	(50.0)%
6,325	7,000	7,000	437500	Longevity Pay	7,000	0	0.0%
4,410	4,680	4,680	438500	Cell Phone Allowance	3,120	(1,560)	(50.0)%
900,705	1,203,226	1,209,160		Personnel Total	1,195,942	(13,218)	(1.1)%
Operating and Maintenance							
2,784	3,000	3,000	512100	Office Expense	3,000	0	0.0%
12,680	0	20,678	512200	Printing and Binding	0	(20,678)	0.0%
1,284	350	557	512400	Communications	350	(207)	(59.1)%
7,951	6,598	4,920	514100	Departmental Special Supplies	1,800	(3,120)	(173.3)%
0	0	0	516100	Training & Education	1,000	1,000	100.0%
0	3,750	3,750	516500	Conferences & Conventions	3,750	0	0.0%
448	0	0	516600	Special Events & Meetings	0	0	0.0%
605	685	685	516700	Memberships & Dues	685	0	0.0%
92,802	370,760	351,652	619800	Other Contractual Services	373,835	22,183	5.9%
13,918	20,271	20,271	650300	Liability Reserve Charge	11,594	(8,677)	(74.8)%
132,471	405,414	405,513		Operating and Maintenance Total	396,014	(9,499)	(2.4)%
Capital							
6,658	16,000	16,000	740100	Furniture & Furnishings	0	(16,000)	0.0%
6,658	16,000	16,000		Capital Total	0	(16,000)	0.0%
1,039,834	1,624,640	1,630,673		Grand Total	1,591,956	(38,717)	(2.4)%

Volunteering (10130430)

Expenditure Summary for 10130430

	Actual Expenditures 2021/2022	Adjusted Budget 2022/2023	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel	26,463	34,989	62,962	27,973	79.9%
Operating and Maintenance	3,366	7,292	6,983	(309)	(4.2)%
Total	29,829	42,281	69,945	27,664	65.4%

Expenditures and Appropriations by Object of Expense for 10130430

Actual Expenditures 2021/2022	Adopted Budget 2022/2023	Adjusted Budget 2022/2023	Object	Object Description	City Mgr Recomm 2023/2024	Change from Prior Year Adjusted	% Change
Personnel							
23,748	33,620	33,620	411200	Part-Time Salaries	33,620	0	0.0%
344	0	0	432000	Social Security	2,570	2,570	100.0%
831	0	0	433200	PARS Retirement	25,178	25,178	100.0%
1,540	1,369	1,369	434000	Workers Compensation	1,594	225	14.1%
26,463	34,989	34,989		Personnel Total	62,962	27,973	44.4%
Operating and Maintenance							
331	300	300	512100	Office Expense	300	0	0.0%
2,497	3,797	3,797	514100	Departmental Special Supplies	3,797	0	0.0%
0	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
10	175	175	516700	Memberships & Dues	175	0	0.0%
528	720	720	650300	Liability Reserve Charge	411	(309)	(75.2)%
3,366	7,292	7,292		Operating and Maintenance Total	6,983	(309)	(4.4)%
29,829	42,281	42,281		Grand Total	69,945	27,664	39.6%

