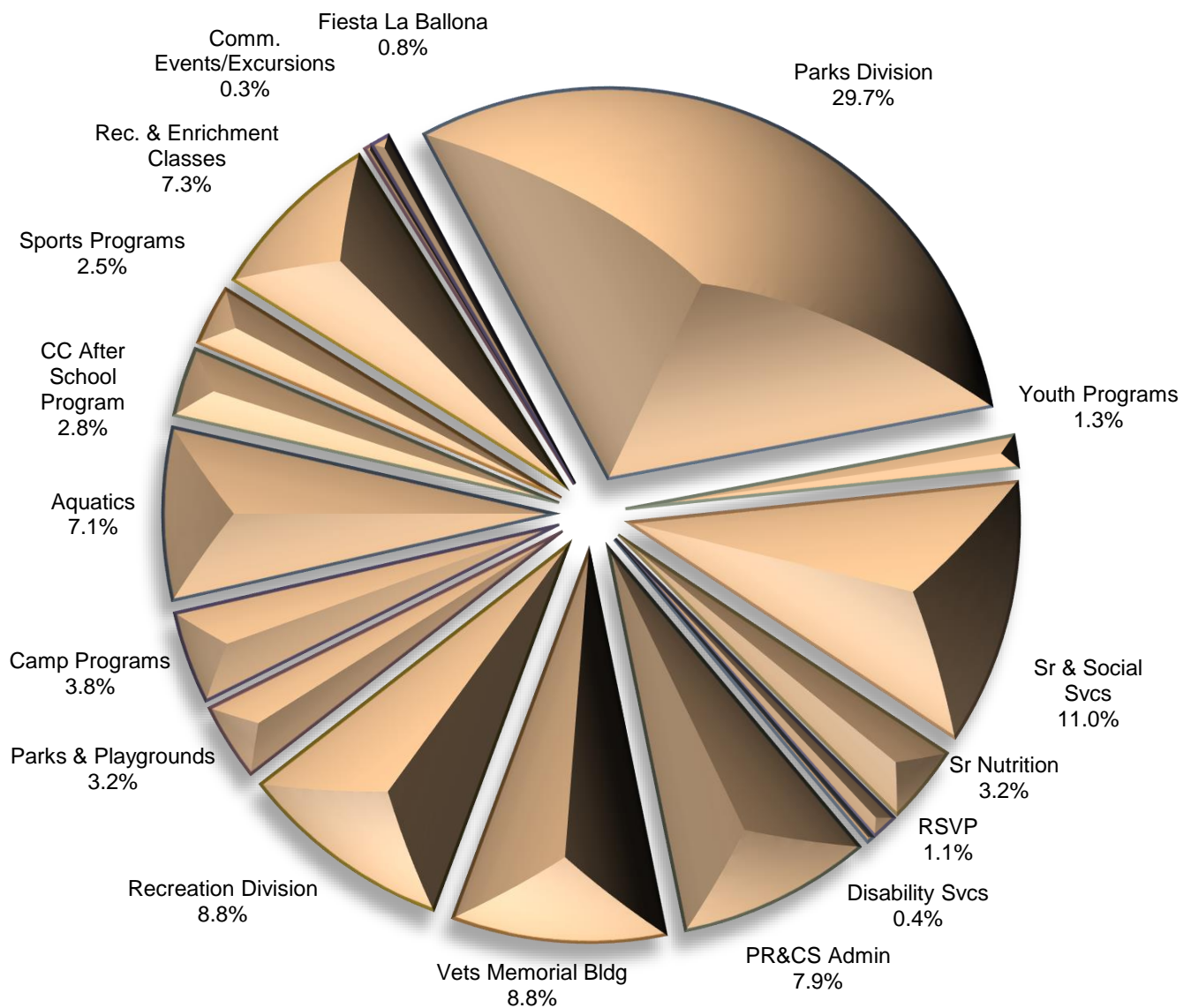


ADOPTED 2018-19 BUDGET

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$9,959,146



2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

DEPARTMENT MISSION

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

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

DEPARTMENT DESCRIPTION

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

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
101 – GENERAL FUND						
30100	PR&CS Administrative Division	749,165	697,940	791,143	93,203	13.4%
30110	Veteran's Memorial Complex	698,286	802,425	877,550	75,125	9.4%
30200	Recreation Division	778,336	793,594	879,718	86,124	10.9%
30211	Parks and Playgrounds Programs	253,753	297,844	314,821	16,977	5.7%
30212	Camp Programs	273,326	365,925	378,426	12,501	3.4%
30220	Pool and Aquatics Programs	566,802	667,078	708,212	41,134	6.2%
30233	Culver City After School Progr	208,353	242,575	283,745	41,170	17.0%
30240	Sports Programs	109,141	246,829	244,972	-1,857	-0.8%
30250	Rec and Enrichment Programs	608,694	836,072	724,293	-111,779	-13.4%
30260	Youth Center	116,608	124,744	113,041	-11,703	-9.4%
30270	Youth Mentoring Program	16,708	16,569	18,005	1,436	8.7%
30280	Community Events & Excursions	22,307	38,631	29,365	-9,266	-24.0%
30285	Comm Events-Fiesta La Ballona	74,800	77,315	75,890	-1,425	-1.8%
30300	Parks Division	2,399,991	2,849,003	2,972,102	123,099	4.3%
30400	Senior and Social Services	956,019	1,051,226	1,091,090	39,864	3.8%
30430	RSVP	105,905	99,121	107,638	8,517	8.6%
Fund Total		\$7,938,196	\$9,206,890	\$9,610,011	\$403,121	4.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

EXPENDITURE SUMMARY		ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
414 - GRANTS OPERATING FUND						
30410	Senior Nutrition - CI	228,643	247,579	277,826	30,247	12.2%
30415	Senior Nutrition - CII & 3B	63,047	104,567	42,809	-61,758	-59.1%
30902	Parks Division (Dog Park)	15,075	0	0	0	0.0%
30907	CC Nature Park Trail	0	174,482	0	-174,482	-100.0%
30908	Vets Memo Park 5-12 Playgr Eqm	0	187,000	0	-187,000	-100.0%
Fund Total		\$306,765	\$713,628	\$320,635	-\$392,993	-55.1%
427 - CDBG OPERATING FUND						
30440	Disability	28,060	28,500	28,500	0	0.0%
Fund Total		\$28,060	\$28,500	\$28,500	\$0	0.0%
Department Total		\$8,273,020	\$9,949,018	\$9,959,146	\$10,128	0.1%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FUNDING SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	35,730	40,000	35,000	-5,000	-12.5%
Comm Dev Block Grant (CDBG)	28,059	28,500	28,500	0	0.0%
NSIP Senior Nutr Title III C	21,834	21,805	28,129	6,324	29.0%
LAC WDACS Title III-B	968	1,000	1,000	0	0.0%
LAC WDACS Title III C	205,933	205,942	205,942	0	0.0%
Prop A: Maint & Srvc.	0	361,482	0	-361,482	-100.0%
Fiesta - Rides	65,353	60,000	60,000	0	0.0%
Concessions Revenue	3,089	3,500	3,500	0	0.0%
Fiesta - Vendors	30,265	35,000	35,000	0	0.0%
Fiesta - Sponsors	18,017	20,000	15,000	-5,000	-25.0%
After School Program	350,666	338,623	389,595	50,972	15.1%
Non-Resident Admin Charges	18,631	15,000	21,410	6,410	42.7%
Day Camp Fees	267,785	299,963	300,000	37	0.0%
Youth Camp Fees	123,586	100,000	70,000	-30,000	-30.0%
Recreation Park & Picnic Permi	121,249	120,000	115,000	-5,000	-4.2%
Park Programs Revenue	23,075	20,000	20,000	0	0.0%
Youth Sports Program Revenue	154,658	280,000	437,632	157,632	56.3%
Adult Sports Program Revenue	95,701	80,000	80,000	0	0.0%
Classes - Contracted Fees	662,128	776,905	792,633	15,728	2.0%
City Plunge (Pool) Admissions	131,467	130,000	155,000	25,000	19.2%
Pool Rental & Passes	149,614	135,000	165,000	30,000	22.2%
Aquatics Programs	44,263	40,000	49,000	9,000	22.5%
Aquatics Contract Classes	25,887	25,000	32,720	7,720	30.9%
Membership Fees	38,003	31,200	31,200	0	0.0%
Senior Center Rental	82,492	70,000	70,000	0	0.0%
Teen Center Rental	67,581	60,000	70,000	10,000	16.7%
Meeting Room Rental	401,164	350,000	330,000	-20,000	-5.7%
Auditorium Rental	170,698	170,000	142,953	-27,047	-15.9%
Community Gardens	0	8	500	492	6150.0%
Fitness Room Reimbursement	0	2,817	42,000	39,183	1390.9%
LA County Library-Kaizuka Gard	18,375	20,690	20,690	0	0.0%
Miscellaneous Revenue	51,274	19,426	5,000	-14,426	-74.3%
Coins-Over/Short	0	2,869	0	-2,869	-100.0%
Donations	83,965	68,041	82,150	14,109	20.7%
Donations - Home Delivery	6,694	8,600	6,200	-2,400	-27.9%
Trsf In From - Fund 101	9,608	0	0	0	0.0%
General Revenues	4,765,210	6,007,647	6,118,392	110,745	-72.6%
Department Total	\$8,273,020	\$9,949,018	\$9,959,146	\$10,128	0.1%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

REGULAR POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30100 PR&CS Administration</u>					
Administrative Secretary *	1.00	1.00	0.00	-1.00	-100.0%
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Recreation Coordinator *	0.00	0.00	1.00	1.00	100.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	3.00	3.00	0.00	0.0%
<u>30110 Veterans Memorial Complex</u>					
Special Events Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>30200 Recreation</u>					
Recreation Coordinator	3.63	3.63	3.63	0.00	0.0%
Recreation Supervisor	2.00	2.00	2.00	0.00	0.0%
Division Total	5.63	5.63	5.63	0.00	0.0%
<u>30220 Pool & Aquatics Programs</u>					
Aquatics Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>30250 Enrichment Programs</u>					
Admin Clerk/RPT **	0.00	0.98	1.00	0.02	2.0%
Division Total	0.00	0.98	1.00	0.02	2.0%
<u>30300 Parks Division</u>					
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Facilities Maint Crewleader	1.00	1.00	1.00	0.00	0.0%
Irrigation Maintenance Technician	2.00	2.00	2.00	0.00	0.0%
Maintenance Worker II	1.00	1.00	1.00	0.00	0.0%
Maintenance Worker II/RPT	1.96	1.96	1.96	0.00	0.0%
Maintenance Worker I	3.00	3.00	3.00	0.00	0.0%
Maintenance Worker I/RPT	0.98	0.98	0.98	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	15.94	15.94	15.94	0.00	0.0%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
REGULAR POSITIONS					
<u>30400 Senior & Social Services</u>					
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%
Associate Analyst	1.00	1.00	1.00	0.00	0.0%
Senior Center Specialist	0.69	0.69	0.69	0.00	0.0%
Senior & Soc. Services Manager	1.00	1.00	1.00	0.00	0.0%
Senior Center Specialist	1.10	1.10	1.10	0.00	0.0%
Division Total	4.79	4.79	4.79	0.00	0.0%
<u>30430 Retired Sr. Volunteer Program (General Fund)</u>					
Senior Center Specialist	0.90	0.90	0.90	0.00	0.0%
Division Total	0.90	0.90	0.90	0.00	0.0%
<u>30410 Senior Nutrition Project</u>					
Senior Center Specialist	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>30440 Disability Services</u>					
Disability Specialist	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
Total Positions	33.57	34.55	34.57	0.02	0.1%

* Reclassification of Administrative Secretary position to Recreation Coordinator

** Reclassification of 0.98 Admin Clerk/RPT to Full-Time

	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
CASUAL PART-TIME POSITIONS					
<u>30110 Veterans Memorial Complex</u>					
Administrative Clerk	5,148	5,148	5,148	0	0.0%
Recreation Leader II	3,141	3,141	3,141	0	0.0%
Recreation Specialist *	520	520	1,520	1,000	192.3%
Division Total	8,809	8,809	9,809	1,000	11.4%
<u>30211 Parks & Playgrounds Programs</u>					
Recreation Leader II	2,069	2,069	2,069	0	0.0%
Senior Recreation Leader	12,204	12,204	12,204	0	0.0%
Division Total	14,273	14,273	14,273	0	0.0%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30212 Camp Programs</u>					
Recreation Leader I	886	886	886	0	0.0%
Recreation Leader II	2,518	2,518	2,518	0	0.0%
Recreation Specialist	468	1,348	1,348	0	0.0%
Senior Recreation Leader	5,460	7,220	7,220	0	0.0%
Division Total	9,332	11,972	11,972	0	0.0%
<u>30220 Pool & Aquatics Programs</u>					
Administrative Clerk	1,500	1,500	1,500	0	0.0%
Life Guard/Swim Instructor	12,500	14,075	14,075	0	0.0%
Pool Manager	2,285	2,775	2,775	0	0.0%
Recreation Leader II	784	784	784	0	0.0%
Life Guard	1,607	1,607	1,607	0	0.0%
Division Total	18,676	20,741	20,741	0	0.0%
<u>30233 Culver City After School Program</u>					
Recreation Specialist **	1,970	1,970	0	-1,970	-100.0%
Recreation Leader II ***	2,140	2,140	2,047	-93	-4.3%
Senior Recreation Leader ^	4,744	5,504	9,953	4,449	80.8%
Division Total	8,854	9,614	12,000	2,386	24.8%
<u>30250 Enrichment Classes</u>					
Admin Clerk	1,560	0	0	0	0.0%
Recreation Specialist	3,258	3,258	3,258	0	0.0%
Division Total	4,818	3,258	3,258	0	0.0%
<u>30260 Youth Center</u>					
Recreation Leader II	1,244	1,244	1,244	0	0.0%
Senior Recreation Leader	3,215	3,215	3,215	0	0.0%
Division Total	4,459	4,459	4,459	0	0.0%
<u>30270 Youth Mentoring Program</u>					
Student Worker	1,359	1,359	1,359	0	0.0%
Division Total	1,359	1,359	1,359	0	0.0%
<u>30280 Events/Excursions</u>					
Senior Recreation Leader	840	840	840	0	0.0%
Division Total	840	840	840	0	0.0%



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

CASUAL PART-TIME POSITIONS	ACTUAL 2016-17	ADJUSTED 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>30300 Parks Division</u>					
Laborer	1,500	1,500	1,500	0	0.0%
Division Total	1,500	1,500	1,500	0	0.0%
<u>30400 Senior & Social Services</u>					
Administrative Clerk	500	500	500	0	0.0%
Instructor of Prgms People w/Disab	410	410	410	0	0.0%
Recreation Leader II	2,792	2,792	2,792	0	0.0%
Senior Recreation Leader	5,012	5,012	5,012	0	0.0%
Division Total	8,714	8,714	8,714	0	0.0%
<u>30410 Senior Nutrition Project</u>					
Administrative Clerk	938	938	938	0	0.0%
Senior Recreation Leader	937	937	937	0	0.0%
Division Total	1,875	1,875	1,875	0	0.0%
<u>30415 Senior Nutrition Project</u>					
Administrative Clerk	312	312	312	0	0.0%
Senior Recreation Leader	313	313	313	0	0.0%
Division Total	625	625	625	0	0.0%
<u>30906 Parks Division (Prop A)</u>					
Student Worker/III	2,040	2,040	2,040	0	0.0%
Division Total	2,040	2,040	2,040	0	0.0%
Total Hours	86,174	90,079	93,465	3,386	3.8%

* Increase 1,000 hours for Recreation Specialist 10130110 - Veterans Memorial Complex

** Eliminate 1,970 hours for Recreation Specialist in 10130233 - CCARP

*** Eliminate 93 hours for Recreation Leader II in 10130233 - CCARP

^ Increase 4,449 hours for Sr. Recreation Leader in 10130233 - CCARP



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

Goal One – Increase Civic Engagement

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

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

Initiative:

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

Status (FY 2017-18 Update): The Dr. Martin Luther King, Jr. Celebration took place on Saturday, January 13, 2018. With the addition of one member, the Dr. Martin Luther King, Jr. Celebration Committee has become a six member Committee this year. One of the Committee's goals for the 2018 Celebration was to increase youth participation in the event. To fulfill this goal, a peer leadership training session took place with 22 youth who participated in the event. Additionally, staff offered a service project to coincide with Dr. Martin Luther King, Jr.'s birthday by painting and distributing "Kindness" benches to the Culver City Elementary schools that were designed and painted by Commission, Council and Board Members and Culver City Teen Center participants.

Goal Indicator:

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

Status (FY 2017-18 Update): On average, monthly:

- The online Volunteer Directory (<http://www.culvercity.org/live/get-involved/volunteer/volunteer-directory>) averages of 900 views;
- The Volunteer Specialist receives 150 phone/in-person/email referrals;
- The Senior Center newsletter is distributed to more than 3,000 members, listing various volunteer opportunities;
- The dedicated twitter account (@CulverVolunteer) averages 10,000 impressions with two direct referrals (clicks) a day;
- More than 345 Senior Center volunteers commit 3,000 hours;



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

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

- *The City has partnerships with 86 volunteer permanent non-profit sites {4-animals, 12-arts & culture, 5-children, 14-disability & special needs services, 13-education & literacy, 6-health, 12-human needs outreach, 5-mentoring, 7-nutrition, 11-outdoors & environment, 4-public safety, 3-senior services} in addition to referring volunteers to an average of 5 special events;*
- *Volunteermatch listings for various Culver City projects average around 500 views;*

Status (FY 2017-18 Update): Additionally, the Senior & Social Services & Facilities Manager and the Senior & Social Services Specialist – Volunteer Program are researching various online software programs that will enable volunteers to register for volunteer opportunities as well as track their own hours. This will also allow the City to better gauge and monitor the volunteer opportunities, number of volunteers and impact on the community that the Culver City Volunteers offer.

Goal Two – Enhance the Restoration and Utilization of Ballona Creek

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

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

Objective 2: Make Ballona Creek a Recreational Attraction

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

Status (FY 2017-18 Update): The Parks Manager has been working with Community Development and Public Works staff that is performing research and development related to this project.

Goal Four – Promote Workforce Diversity and Development

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



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

STRATEGIC PLAN INITIATIVES RELEVANT TO THE PRCS SERVICES DEPARTMENT (CONTINUED)

Objective 1: Advance Workforce Development and Succession Planning

Initiatives:

a. Engage local high school students in meaningful work assignments that will stimulate an interest in future career opportunities with the City, utilizing social media to market current City programs (i.e. Student Worker Program, Police Explorer Program, Teen Citizen Academy, and Fire Department Mentorship)

b. Continue participation in President Obama's "My Brother's Keeper" initiative on a County and Federal level beyond his term as President.

Status (FY 2017-18 Update): The Youth Mentoring Program at the Teen Center, set aside 25% of the 12 positions (three positions total) to be offered to students who meet the "My Brother's Keeper" qualifications. The Youth Mentoring Program typically operates during the summer months but occasionally positions stay filled somewhat longer.

Goal Indicators:

- ☐ Feedback from program participant and employee surveys.
- ☐ Number of student internships/mentorships provided, including those that are connected to the "My Brother's Keeper" initiative.

Status (FY 2017-18 Update): During summer 2017, five youth who met the "My Brother's Keeper" qualifications participated in the Youth Mentoring Program.

STRATEGIC PLAN INITIATIVES ADDED FOR FISCAL YEAR 2018-2019

Goal Five – Identify new Revenue Sources to Maintain Financial Stability

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

Objective 3: Expansion of Funding Alternatives

Goal Indicators

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

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

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



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES

ADMINISTRATIVE DIVISION

- Maintain an overall average of greater than or equal to 90% customer satisfaction rating on periodic parks and programs evaluations.

Status: Under the new administration, staff is working on developing improvements to measures assessing customer satisfaction. It is anticipated that the new surveys will be distributed during the second half of the fiscal year.

- Work with the City Manager's Office, the Culver City Unified School District/City of Culver City Liaison Committee, the Parks, Recreation and Community Services Commission and the City Council to explore the feasibility of, and potentially implement, the Plunge Expansion Project (aka, "Plunge Plus"), which involves the development of the land to the south of the existing pool into an additional swim facility. This collaborative Project includes investigating and reporting on funding mechanisms, facility design, community and user input and possible impacts due to related changes in programming, staffing and fee structures.

Status: City staff had initial talks early in the fiscal year with Culver City Unified School District staff regarding the project and the City is waiting to hear back from CCUSD regarding the status of the proposal.

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

- If funds are available, establish a contract with a professional acoustician to prepare a report that includes a scope of work to maximize the best sound for multiple uses in the auditorium that includes a list of recommended sound equipment to update the antiquated sound system in Veterans Memorial Building.

Status: Funding will be provided by the Cultural Trust Fund. Acoustician Newson Brown has been identified and an agreement has been developed with an anticipated execution date of late February 2018, with a start date in March 2018.

- If funds are available, implement one portion of the coordinated kitchen renovation plan to update, modify and bring into compliance one of the four Veterans Memorial Building kitchens.

Status: TriMark OC was the selected vendor and the agreement is anticipated to be executed in late February 2018 with work to begin in March 2018.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

- Senior Nutrition Staff will finalize partnership agreements with organizations to provide healthy eating presentations and/or distribute literature to promote healthy eating. Expansion of the agreement will include an intergenerational (grandparents and grandchildren) healthy eating program.

Status: Pepperdine University has been identified as the organization that will provide students to achieve this goal. The agreement should be executed in February 2018 with presentations tentatively set to begin in March 2018.

- Disability and Social Services will create emergency preparedness informational material targeting local disability and senior populations. This would include information on all emergency preparedness programs for all Culver City, Los Angeles County and neighboring cities.

Status: Staff is currently gathering information. The Culver City Fire Department is being consulted as well to secure resources to ensure the plan's efficiency, effectiveness and thoroughness.

- Senior Programing will continue to analyze, develop and refine all programs to promote health and wellness of our senior population including using the newly renovated Senior Center patio as a new space for more classes and/or leisure activities.

Status: The Senior Programming Specialist continues to evaluate the types of health and wellness classes needed to promote lifelong physical activity. Through her efforts, of the 80 weekly classes being offered, 36 of them are considered health & wellness; as time and space permits various educational workshops that promote healthy living are offered. The Senior Center Courtyard is still awaiting final completion, but once achieved, the Specialist will begin adding additional outdoor classes/programs.

RECREATION DIVISION

- Culver City After School Program (CCARP): Provide creative fun/hands-on activities to introduce Science, Technology, Engineering, the Arts and Math (STEAM) concepts to the participants.

Status: Staff created programming for the CCARP sites that enhances the participants' knowledge of S.T.E.A.M. January 2018 was Math month. Various sites participated in "Monday Math Days" where students completed skill-building exercises. February is Technology Month. March will be Engineering Month. Arts will be in April and Science will



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

be highlighted in May with a roving science presenter from the Mad Science Company based in Los Angeles County.

- Camp Program: Evaluate new 10-week specialty summer camps run by staff at Lindberg Park.

Status: Staff began the fiscal year with an exciting new camp. The participants and parents enjoyed the skills-based camp. The theme rotated every two weeks from Acting, Science, Cooking, and Art. Lesson plans were based on the themed weeks. Science experiments were done daily along with vocabulary building. Field trips included the Science Center, Magic Mountain and other fun local attractions. Due to the successful program, staff plans to offer this popular program again in summer 2018.

- Teen Center: Work with the Rental Office arm of the PRCS Department to research introducing Teen Center birthday party packages, providing a new source of revenue to complement existing birthday party rentals at the Teen Center.

Status: Staff met with the Rental Office staff and discussed possible themed Teen Center birthday party packages. Estimated costs for party package services and items, which may include jumpers, face painting, balloon twist art and dinnerware were developed. This project, including a detailed plan with various options, is slated for completion by June 2018.

- Parks & Playgrounds: Work with Parks Division staff to update current signage in our parks. This will include replacement of all hut signs, pooch path signs and signs to enforce prohibited coaching and fitness instruction.

Status: Staff is currently identifying the locations of existing signs that need updating, as well as the locations for the placement of new signs. Approximately half of the existing signs have been identified as needing updating and staff is examining the placement as well as changes needed for the new signs. The needs of the project will be identified this fiscal year and funding for the project will be requested for next fiscal year.

- Sports Programs: Implement contracted youth basketball league to meet on Sundays at the Culver City Middle School during the summer "off season" without impacting existing City or CCUSD programs; continue to explore and develop new contract youth sports offerings wherever feasible based on customer interest obtained through surveys and research in the latest trends and popular activities in neighboring recreation centers.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

Status: A contracted Youth Basketball program through Youth Sports Enrichment was offered during summer 2017 and fall 2017, and will be continuing into winter 2018. The program is held on Sundays at the Culver City Middle School and the average weekly participation is approximately twenty children. Skateside summer Skate Camp was expanded from a limited 3-week program at Syd Kronenthal Park to a 10-week summer program in 2017 offered at the Culver City Skate Park. The average weekly participation was approximately thirty-five youth. In addition, new children's soccer and volleyball classes with TGA Premier Sports were offered in winter 2018.

- Recreation Classes: Continue to explore and develop new contract class offerings wherever feasible, based on customer interest obtained through surveys and research in the latest trends and popular activities in neighboring recreation centers; continue to improve program marketing wherever feasible and expand use of social media; conduct quarterly meetings with ActiveNet system users to keep refreshed on software utilization and interdepartmental communication.

Status: Staff continues to explore new youth arts class offerings for 2018 sessions. Staff is in discussions with ActiveNet to implement the "FlexReg" module for improved management of online registration for day care and camp programs. Staff is exploring the possibility of utilizing ActiveNet Academy for training staff to learn specific tasks and functions in ActiveNet. The Recreation and Veterans Memorial Complex Divisions are planning to synchronize customer accounts and customer types and overhaul charge matrixes to function in an online environment. The target deadline for completion of this project is March 31, 2018.

- Fiesta La Ballona: Continue to analyze, develop and refine all elements of the event, including vendor opportunities, sponsorships, donations, revenue enhancement and space planning to maximize use of Veterans Memorial Park.

Status: Fiesta La Ballona 2017 targets for revenue and attendance were achieved. Revenue was again in excess of budget. The 2017 event had an \$80,000 budget and generated \$100,000 in revenue. Attendance was estimated at approximately 30,000 visitors. A new layout was implemented in the carnival area for improved access and greater overall aesthetic appeal. Staff is currently exploring developing a new marketing plan for 2018 with possible changes to the "Party in the Park" branding slogan that has been in use since 2012.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

PARKS

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Veterans Memorial Park.

Status: the Veterans Memorial Park Age 5 – 12 Playground was completed in December 2017 and the Ribbon Cutting Ceremony was held January 17, 2018. The design of the Blair Hills Park Playground began in January 2018 and community meetings will be scheduled so that the members of the public can provide input on at least two different playground designs.

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

Status: Staff continues to work park-by-park to upgrade irrigation controllers, install master valves and flow sensors. Currently, the Parks Division does not have jurisdiction to do any work at Ballona Creek except in the sloped landscaped area adjacent to the pedestrian bridge that connects the Culver City Julian Dixon Library to the Culver City High School. The irrigation in this area is compliant with AB 1881.

The Ballona Creek Revitalization Task Force is in the process of reaching out to the various Ballona Creek jurisdictional agencies. The project is currently still scoping opportunities for development of pocket parks and access points to the creek. Any design or tie-in to the AB-1881 is identified in the project goals and will be addressed in the Design Development phase of the project. The project is currently in the early stages of Site Analysis and information gathering.

- Continue to conduct water audits at every City facility, park and parkway. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*

Status: Water audits have been conducted at Veterans Memorial Park and Syd Kronenthal Park, with the plan to complete audits at two additional parks this fiscal year. No plans have been developed yet regarding Ballona Creek as that project is still in the early stages.

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



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2017-18 WORK PLAN UPDATES (continued)

Status: One of the goals of the Ballona Creek Revitalization Task Force is to create and restore native habitat areas along the creek's edge. The project is currently conducting an extensive Site Analysis survey to identify potential areas where those opportunities might exist. No potential cost impact to PRCS/Parks for the next fiscal year.

FISCAL YEAR 2018-19 WORK PLANS

ADMINISTRATIVE DIVISION

- Increase civic engagement by improving, growing and streamlining marketing and connection with the community through improved social media correspondence, enhancing the Culver City Living brochure, better website graphics and accessibility, and refining the promotion of events and programs. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*
- In order to retain the highly skilled diverse workforce and recruit the best talent in the parks, recreation and community services field, staff will begin the multi-year process of succession planning due to several impending retirements in the next 3-5 years. Staff will begin identifying key positions and occupational groups and conduct a gap analysis as it relates to meeting the City's and Department's goals. *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*
- Develop an event/program-specific Sponsorship Program to encourage local business and non-profit partnerships and marketing opportunities, while enhancing the event/program through increased funding. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*
- Continue to participate in the Government Alliance on Race and Equality (GARE). *Strategic Plan Reference: Goal 4 – to Promote Workforce Diversity and Development*

SENIOR & SOCIAL SERVICES AND FACILITIES DIVISION

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



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

- Senior Programming and Senior Nutrition Specialist will work together to identify a community partnership to offer an annual senior health & wellness event. *Strategic Plan Reference: Goal 6 – Enhance Culver City’s Reputation as a City of Kindness*
- The Parks, Recreation and Community Services Department will support policies and programs the City establishes to guide and direct efforts to implement the AARP Age-Friendly Communities “Purposeful Aging” Proposal. *Strategic Plan Reference: Goal 6 – Enhance Culver City’s Reputation as a City of Kindness*
- The Volunteer Program will explore web-based volunteer software that will allow existing and interested volunteers to register online for City volunteer opportunities. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*
- The Volunteer Program will extend outreach and communication regarding various volunteer opportunities through monthly GovDelivery email blasts and social media posts offering at least one volunteer opportunity per month, through an existing City-produced opportunity or via partnerships with local nonprofits and service groups. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*
- The Aquatics staff will research architects to provide recommended safety and operational upgrades for the Plunge’s lobby, registration, entrance/exit points, locker rooms (showers, restrooms, changing areas), and other improvements in order to improve staff and residential safety and equality. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*
- The staff at the Veterans Memorial Complex (VMC) will identify potential new Auditorium sound system equipment to complement the new screen and visual projection system. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*

RECREATION DIVISION

- Update existing Parks & Playgrounds staff manual to include quarterly customer service and diversity training techniques, a reference guide for commonly asked questions with scenarios as well as City-wide and Department policies and procedures. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*
- Create an opportunity for Culver City After School Program (CCARP) participants to participate in an intramural sports program during regular program hours.



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

- Teen Center staff will work with the Veterans Memorial Building (VMB) Rental Office staff to monitor the success of birthday party packages and assess the feasibility expanding a similar package to the picnic and building permit rentals. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*
- Continue engaging local youth in meaningful work assignments within the department and interdepartmental and research other youth job programs in adjacent areas to use as a referral base for those candidates not qualifying under our guidelines to gain employment. *Strategic Plan Reference: Goal 4 – Promote Workforce Diversity and Development*
- Build upon the CCARP Science, Technology, Engineering, Arts and Math (STEAM) model to improve programming for Day Camps.
- Community Events (Tree Lighting and Tower Lighting): Explore enhancing, expanding or combining the annual holiday events currently being offered (Downtown Business Association Tree Lighting and Culver City Tower Lighting) to maximize community participation and open new opportunities to partner with local non-profit organizations. *Strategic Plan Reference: Goal 1 – Increase Civic Engagement*
- Work closely with other City Departments and contractors to continue improving the vendor and participant experience at Fiesta La Ballona.
- Work closely with other City Departments, CCUSD, and local non-profits, businesses and organizations to research the development of a shared youth resources website.
- Expand evening adult recreation class offerings utilizing the Senior Center after hours with building monitoring by Recreation staff. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*
- Expand “When To Work” job scheduling software for use with part-time staff throughout the Department.
- Explore expanding contracted youth sports and wellness programs on the Ropes Course at Culver City Park in collaboration with Fulcrum Learning Systems Inc. to increase community participation and awareness of the Ropes Course. *Strategic Plan Reference: Goal 5 – Identify New Revenue Sources to Maintain Financial Stability*



PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: COREY LAKIN

FISCAL YEAR 2018-19 WORK PLANS (continued)

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

PARKS DIVISION

- Complete upgrades and ADA compliance of playground equipment at Blair Hills Park and Tellefson Park. These projects are currently funded in the Fiscal Year 2017-18 City Council Adopted Budget.
- Continue to ensure compliance with AB 1881 (Water Model Ordinance) and conduct water audits when needed and feasible. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*
- Oversee drought water conservation implementation plan including turf removal, implementation of the Parkway Ordinance, and drought tolerant demonstration planting. *Strategic Plan Reference: Goal Two – Enhance the Restoration and Utilization of Ballona Creek.*
- Work toward updating Park Regulations and Ordinance signage where appropriate to include any new regulations and consolidate signs throughout the parks.
- Seek to replace parcourse exercise equipment in various parks where equipment is either in need of replacing or was removed due to inability to repair and explore placing new parcourse exercise equipment at parks.
- Research hiring a Turf Consultant to determine the current condition of all Culver City Park fields and recommend best practices and guidelines for improved maintenance to the fields based on the current usage, weather, water restrictions, and other factors.

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130100 – PR&CS ADMINISTRATION

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	616,089	622,489	644,912	22,423	3.6%
Maint & Operations	133,076	75,451	146,231	70,780	93.8%
Division Total	\$749,165	\$697,940	\$791,143	\$93,203	13.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130100 PR&CS Administrative Division		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
370,122	357,039	375,838	411100	Regular Salaries	371,587	-4,251	-1.1%
0	3,499	3,499	411310	Overtime-Regular	3,499	0	0.0%
9,396	9,360	9,360	431000	Deferred Compensation	9,880	520	5.6%
23,463	23,215	23,215	432000	Social Security	26,909	3,694	15.9%
74,646	29,624	29,624	433000	Retirement - Employer	32,501	2,877	9.7%
0	48,263	48,263	433050	Retirement-Unfunded Liability	53,802	5,539	11.5%
20,911	9,003	9,003	434000	Workers Compensation	10,036	1,033	11.5%
34,653	37,310	37,310	435000	Group Insurance	38,336	1,026	2.7%
1,958	1,950	1,950	435400	Retiree Health Savings	1,950	0	0.0%
39,263	41,140	41,140	435500	Retiree Insurance	49,270	8,130	19.8%
33,110	34,766	34,766	435600	Retiree Medical Prefunding	35,461	695	2.0%
279	261	261	436000	State Disability Insurance	346	85	32.6%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
1,205	1,200	1,200	437500	Longevity Pay	3,300	2,100	175.0%
4,517	4,500	4,500	438000	Auto Allowance	4,500	0	0.0%
1,566	1,560	1,560	438500	Cell Phone Allowance	2,535	975	62.5%
616,089	603,690	622,489	Total	Personnel Services	644,912	22,423	3.6%
1,419	1,000	1,000	512100	Office Expense	600	-400	-40.0%
1,086	1,465	1,465	512400	Communications	1,465	0	0.0%
901	600	600	514100	Departmental Special Supplies	200	-400	-66.7%
0	250	250	516100	Training & Education	250	0	0.0%
2,952	1,950	1,950	516500	Conferences & Conventions	3,230	1,280	65.6%
218	475	475	516600	Special Events & Meetings	390	-85	-17.9%
469	925	925	516700	Memberships & Dues	800	-125	-13.5%
4,435	3,000	3,000	517000	City Commission Expenses	3,530	530	17.7%
460	5,000	5,000	517500	Contributions to Agencies	5,000	0	0.0%
1,455	2,336	2,336	517850	Employee Recognition Events	2,336	0	0.0%
116,531	40,000	40,000	520210	ActiveNet Fees	110,000	70,000	175.0%
0	3,450	3,450	619800	Other Contractual Services	3,780	330	9.6%
3,151	15,000	15,000	650300	Liability Reserve Charge	14,650	-350	-2.3%
133,076	75,451	75,451	Total	Maint & Operations	146,231	70,780	93.8%
749,165	679,141	697,940	Division Total		791,143	93,203	13.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130110 – VETERAN'S MEMORIAL BUILDING

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	426,803	378,449	429,198	50,749	13.4%
Maint & Operations	247,930	398,043	358,194	-39,849	-10.0%
Capital Outlay	23,553	25,933	90,158	64,225	247.7%
Division Total	\$698,286	\$802,425	\$877,550	\$75,125	9.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130110 Veteran's Memorial Complex		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
141,898	101,754	106,528	411100	Regular Salaries	114,644	8,116	7.6%
160,638	153,773	153,773	411200	Part-Time Salaries	200,243	46,470	30.2%
0	1,346	1,346	411310	Overtime-Regular	1,346	0	0.0%
4,176	4,160	4,160	431000	Deferred Compensation	5,720	1,560	37.5%
16,285	14,611	14,611	432000	Social Security	16,374	1,763	12.1%
45,464	18,267	18,267	433000	Retirement - Employer	16,486	-1,781	-9.7%
0	26,154	26,154	433050	Retirement-Unfunded Liability	15,991	-10,163	-38.9%
13,330	5,979	5,979	434000	Workers Compensation	7,294	1,315	22.0%
17,998	19,390	19,390	435000	Group Insurance	19,976	586	3.0%
653	650	650	435400	Retiree Health Savings	650	0	0.0%
7,199	7,530	7,530	435500	Retiree Insurance	7,610	80	1.1%
18,010	18,911	18,911	435600	Retiree Medical Prefunding	19,289	378	2.0%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
0	0	0	437500	Longevity Pay	2,100	2,100	0.0%
653	650	650	438500	Cell Phone Allowance	975	325	50.0%
426,803	373,675	378,449	Total	Personnel Services	429,198	50,749	13.4%
3,781	4,075	4,075	512100	Office Expense	4,820	745	18.3%
326	440	440	512400	Communications	440	0	0.0%
352	4,000	4,000	514100	Departmental Special Supplies	4,000	0	0.0%
21	10,000	7,382	514600	Small Tools & Equipment	10,000	2,618	35.5%
0	1,000	1,000	516100	Training & Education	1,000	0	0.0%
40	0	0	516600	Special Events & Meetings	0	0	0.0%
0	2,300	1,200	517300	Advertising and Public Relatio	2,000	800	66.7%
44	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
237	3,000	1,351	550110	Uniforms	3,000	1,649	122.0%
0	2,000	2,000	600200	R&M - Equipment	2,000	0	0.0%
241,122	245,650	366,633	619800	Other Contractual Services	320,288	-46,345	-12.6%
2,008	9,962	9,962	650300	Liability Reserve Charge	10,646	684	6.9%
247,930	282,427	398,043	Total	Maint & Operations	358,194	-39,849	-10.0%
23,553	24,743	25,933	740100	Furniture & Furnishings	90,158	64,225	247.7%
23,553	24,743	25,933	Total	Capital Outlay	90,158	64,225	247.7%
698,286	680,845	802,425	Division Total		877,550	75,125	9.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130200 - RECREATION

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	757,663	755,019	834,608	79,589	10.5%
Maint & Operations	20,673	38,575	45,110	6,535	16.9%
Division Total	\$778,336	\$793,594	\$879,718	\$86,124	10.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130200 Recreation Division		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
433,589	424,725	432,350	411100	Regular Salaries	466,492	34,142	7.9%
718	0	0	411310	Overtime-Regular	0	0	0.0%
6,484	6,240	6,240	431000	Deferred Compensation	10,400	4,160	66.7%
33,100	31,860	31,860	432000	Social Security	41,463	9,603	30.1%
89,043	35,912	35,912	433000	Retirement - Employer	40,743	4,831	13.5%
0	58,508	58,508	433050	Retirement-Unfunded Liability	67,261	8,753	15.0%
25,954	10,715	10,715	434000	Workers Compensation	12,114	1,399	13.1%
75,426	81,220	81,220	435000	Group Insurance	83,502	2,282	2.8%
3,903	3,900	3,900	435400	Retiree Health Savings	3,900	0	0.0%
33,217	34,650	34,650	435500	Retiree Insurance	35,000	350	1.0%
48,340	50,757	50,757	435600	Retiree Medical Prefunding	51,772	1,015	2.0%
1,033	1,007	1,007	436000	State Disability Insurance	1,332	325	32.3%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
5,856	6,900	6,900	437500	Longevity Pay	17,679	10,779	156.2%
0	0	0	438500	Cell Phone Allowance	1,950	1,950	0.0%
757,663	747,394	755,019	Total	Personnel Services	834,608	79,589	10.5%
606	1,600	1,600	512100	Office Expense	800	-800	-50.0%
3,856	5,200	5,200	512400	Communications	5,200	0	0.0%
1,866	1,500	20	514100	Departmental Special Supplies	1,264	1,244	6220.0%
3,056	4,150	4,132	516100	Training & Education	7,986	3,854	93.3%
951	500	1,875	516600	Special Events & Meetings	0	-1,875	-100.0%
762	1,000	440	516700	Memberships & Dues	1,000	560	127.3%
0	1,250	933	517300	Advertising and Public Relatio	1,250	317	33.9%
0	900	900	600200	R&M - Equipment	900	0	0.0%
3,864	3,821	3,821	600800	Equip Maint Expenses	6,774	2,953	77.3%
1,802	1,802	1,802	605400	Amortization of Equipment	2,253	451	25.0%
3,911	17,852	17,852	650300	Liability Reserve Charge	17,683	-169	-0.9%
20,673	39,575	38,575	Total	Maint & Operations	45,110	6,535	16.9%
778,336	786,969	793,594	Division Total		879,718	86,124	10.9%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130211 – PARKS AND PLAYGROUNDS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	248,529	284,259	300,510	16,251	5.7%
Maint & Operations	5,225	13,585	14,311	726	5.3%
Division Total	\$253,753	\$297,844	\$314,821	\$16,977	5.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130211 Parks and Playgrounds Programs		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,915	0	0	411100	Regular Salaries	0	0	0.0%
219,757	262,841	262,841	411200	Part-Time Salaries	269,412	6,571	2.5%
3,244	5,939	5,939	432000	Social Security	14,048	8,109	136.5%
7,830	9,201	9,201	433000	Retirement - Employer	9,431	230	2.5%
13,783	6,278	6,278	434000	Workers Compensation	7,619	1,341	21.4%
248,529	284,259	284,259	Total	Personnel Services	300,510	16,251	5.7%
0	150	150	512100	Office Expense	150	0	0.0%
2,153	2,010	2,010	514100	Departmental Special Supplies	2,075	65	3.2%
995	965	965	550110	Uniforms	965	0	0.0%
2,077	10,460	10,460	650300	Liability Reserve Charge	11,121	661	6.3%
5,225	13,585	13,585	Total	Maint & Operations	14,311	726	5.3%
253,753	297,844	297,844	Division Total		314,821	16,977	5.7%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130212 – CAMP PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	178,311	240,664	252,896	12,232	5.1%
Maint & Operations	95,015	125,261	125,530	269	0.2%
Division Total	\$273,326	\$365,925	\$378,426	\$12,501	3.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130212 Camp Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
4,476	0	0	411100	Regular Salaries	0	0	0.0%
154,864	213,903	213,903	411200	Part-Time Salaries	222,508	8,605	4.0%
13	0	0	411310	Overtime-Regular	0	0	0.0%
2,941	13,258	13,258	432000	Social Security	16,399	3,141	23.7%
7,314	7,972	7,972	433000	Retirement - Employer	7,789	-183	-2.3%
0	1,386	1,386	433050	Retirement-Unfunded Liability	0	-1,386	-100.0%
8,703	4,145	4,145	434000	Workers Compensation	6,200	2,055	49.6%
178,311	240,664	240,664	Total	Personnel Services	252,896	12,232	5.1%
7	2,050	2,050	512100	Office Expense	2,050	0	0.0%
24,654	32,334	32,334	514100	Departmental Special Supplies	32,334	0	0.0%
2,093	2,000	2,000	514200	Dances & Special Programs	200	-1,800	-90.0%
278	400	400	516100	Training & Education	400	0	0.0%
43,192	53,471	53,471	516600	Special Events & Meetings	53,471	0	0.0%
938	2,466	2,466	550110	Uniforms	2,466	0	0.0%
22,542	21,474	25,634	619800	Other Contractual Services	25,559	-75	-0.3%
1,311	6,906	6,906	650300	Liability Reserve Charge	9,050	2,144	31.0%
95,015	121,101	125,261	Total	Maint & Operations	125,530	269	0.2%
273,326	361,765	365,925	Division Total		378,426	12,501	3.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130220 – POOL AND AQUATICS PROGRAMS

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	517,874	517,707	612,150	94,443	18.2%
Maint & Operations	46,912	92,486	87,991	-4,495	-4.9%
Capital Outlay	2,017	56,885	8,071	-48,814	-85.8%
Division Total	\$566,802	\$667,078	\$708,212	\$41,134	6.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130220 Pool and Aquatics Programs		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
87,826	58,726	58,985	411100	Regular Salaries	70,757	11,772	20.0%
351,164	374,935	374,935	411200	Part-Time Salaries	424,215	49,280	13.1%
33	530	530	411310	Overtime-Regular	530	0	0.0%
664	1,040	1,040	431000	Deferred Compensation	3,120	2,080	200.0%
10,325	15,442	15,442	432000	Social Security	30,243	14,801	95.8%
25,613	19,333	19,333	433000	Retirement - Employer	22,840	3,507	18.1%
0	11,839	11,839	433050	Retirement-Unfunded Liability	15,523	3,684	31.1%
21,972	10,511	10,511	434000	Workers Compensation	12,483	1,972	18.8%
11,866	15,560	15,560	435000	Group Insurance	22,620	7,060	45.4%
653	1,300	1,300	435400	Retiree Health Savings	1,300	0	0.0%
7,490	7,865	7,865	435600	Retiree Medical Prefunding	8,022	157	2.0%
268	367	367	436000	State Disability Insurance	497	130	35.4%
517,874	517,448	517,707	Total	Personnel Services	612,150	94,443	18.2%
2,221	2,000	2,000	512100	Office Expense	2,000	0	0.0%
438	590	590	512400	Communications	590	0	0.0%
1,734	8,684	12,400	514100	Departmental Special Supplies	6,000	-6,400	-51.6%
3,920	4,000	4,000	514600	Small Tools & Equipment	2,750	-1,250	-31.3%
1,190	1,000	3,520	516100	Training & Education	2,440	-1,080	-30.7%
0	1,000	870	516500	Conferences & Conventions	2,000	1,130	129.9%
119	1,000	1,000	516600	Special Events & Meetings	1,000	0	0.0%
0	300	430	516700	Memberships & Dues	330	-100	-23.3%
0	0	0	520210	ActiveNet Fees	6,359	6,359	0.0%
5,880	4,287	4,287	550110	Uniforms	4,300	13	0.3%
9,056	0	0	600200	R&M - Equipment	10,000	10,000	0.0%
19,044	32,000	45,876	619800	Other Contractual Services	32,000	-13,876	-30.2%
3,311	17,513	17,513	650300	Liability Reserve Charge	18,222	709	4.0%
46,912	72,374	92,486	Total	Maint & Operations	87,991	-4,495	-4.9%
2,017	1,481	56,885	732120	Departmental Special Equipment	8,071	-48,814	-85.8%
2,017	1,481	56,885	Total	Capital Outlay	8,071	-48,814	-85.8%
566,802	591,303	667,078	Division Total		708,212	41,134	6.2%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130233 – CULVER CITY AFTER SCHOOL PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	192,549	216,017	256,700	40,683	18.8%
Maint & Operations	15,805	26,558	27,045	487	1.8%
Division Total	\$208,353	\$242,575	\$283,745	\$41,170	17.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130233 Culver City After School Progr		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
5,840	0	0	411100	Regular Salaries	0	0	0.0%
169,383	193,102	200,102	411200	Part-Time Salaries	225,909	25,807	12.9%
2,555	5,386	5,386	432000	Social Security	17,288	11,902	221.0%
6,164	6,752	6,752	433000	Retirement - Employer	7,906	1,154	17.1%
8,607	3,777	3,777	434000	Workers Compensation	5,597	1,820	48.2%
192,549	209,017	216,017	Total	Personnel Services	256,700	40,683	18.8%
377	325	325	512100	Office Expense	325	0	0.0%
219	295	295	512400	Communications	295	0	0.0%
11,405	13,512	15,135	514100	Departmental Special Supplies	13,877	-1,258	-8.3%
691	875	875	514200	Dances & Special Programs	875	0	0.0%
0	565	565	516600	Special Events & Meetings	565	0	0.0%
918	1,188	1,188	550110	Uniforms	1,188	0	0.0%
898	1,750	1,882	619800	Other Contractual Services	1,750	-132	-7.0%
1,297	6,293	6,293	650300	Liability Reserve Charge	8,170	1,877	29.8%
15,805	24,803	26,558	Total	Maint & Operations	27,045	487	1.8%
208,353	233,820	242,575	Division Total		283,745	41,170	17.0%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130240 – SPORTS PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	7,189	7,897	7,610	-287	-3.6%
Maint & Operations	101,952	238,932	237,362	-1,570	-0.7%
Division Total	\$109,141	\$246,829	\$244,972	-\$1,857	-0.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130240 Sports Programs		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
0	367	367	434000	Workers Compensation	0	-367	-100.0%
7,189	7,530	7,530	435500	Retiree Insurance	7,610	80	1.1%
7,189	7,897	7,897	Total	Personnel Services	7,610	-287	-3.6%
0	216	216	516700	Memberships & Dues	216	0	0.0%
101,952	126,973	238,104	619800	Other Contractual Services	237,146	-958	-0.4%
0	612	612	650300	Liability Reserve Charge	0	-612	-100.0%
101,952	127,801	238,932	Total	Maint & Operations	237,362	-1,570	-0.7%
109,141	135,698	246,829	Division Total		244,972	-1,857	-0.8%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130250 – RECREATION AND ENRICHMENT PROGRAMS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	134,089	140,976	155,082	14,106	10.0%
Maint & Operations	474,605	695,096	569,211	-125,885	-18.1%
Division Total	\$608,694	\$836,072	\$724,293	-\$111,779	-13.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND	10130250 Rec and Enrichment Programs			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
6,135	40,150	40,150	411100	Regular Salaries	47,444	7,294	18.2%
106,332	68,355	68,355	411200	Part-Time Salaries	70,387	2,032	3.0%
127	0	0	411310	Overtime-Regular	0	0	0.0%
0	1,040	1,040	431000	Deferred Compensation	1,560	520	50.0%
3,759	4,872	4,872	432000	Social Security	9,000	4,128	84.7%
9,336	6,957	6,957	433000	Retirement - Employer	6,570	-387	-5.6%
0	4,339	4,339	433050	Retirement-Unfunded Liability	6,928	2,589	59.7%
5,473	5,424	5,424	434000	Workers Compensation	3,145	-2,279	-42.0%
2,928	8,960	8,960	435000	Group Insurance	9,180	220	2.5%
0	650	650	435400	Retiree Health Savings	650	0	0.0%
0	229	229	436000	State Disability Insurance	218	-11	-4.8%
134,089	140,976	140,976	Total	Personnel Services	155,082	14,106	10.0%
1,054	1,500	1,500	512100	Office Expense	1,500	0	0.0%
0	500	500	512200	Printing and Binding	500	0	0.0%
0	500	500	512300	Postage	500	0	0.0%
3,844	6,000	6,000	514100	Departmental Special Supplies	6,000	0	0.0%
903	0	0	516100	Training & Education	0	0	0.0%
405	0	0	516500	Conferences & Conventions	0	0	0.0%
0	330	330	516700	Memberships & Dues	330	0	0.0%
832	900	900	550110	Uniforms	900	0	0.0%
466,743	543,821	676,329	619800	Other Contractual Services	554,890	-121,439	-18.0%
825	9,037	9,037	650300	Liability Reserve Charge	4,591	-4,446	-49.2%
474,605	562,588	695,096	Total	Maint & Operations	569,211	-125,885	-18.1%
608,694	703,564	836,072	Division Total		724,293	-111,779	-13.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130260 – YOUTH CENTER

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	EXPEND 2016-17	BUDGET 2017-18	ADOPTED 2018-19	PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	103,346	106,266	94,788	-11,478	-10.8%
Maint & Operations	13,262	18,478	18,253	-225	-1.2%
Division Total	\$116,608	\$124,744	\$113,041	-\$11,703	-9.4%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130260 Youth Center		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
2,345	0	0	411100	Regular Salaries	0	0	0.0%
91,014	81,133	96,133	411200	Part-Time Salaries	83,161	-12,972	-13.5%
80	0	0	411310	Overtime-Regular	0	0	0.0%
1,355	4,920	4,920	432000	Social Security	6,363	1,443	29.3%
3,270	2,841	2,841	433000	Retirement - Employer	2,912	71	2.5%
5,281	2,372	2,372	434000	Workers Compensation	2,352	-20	-0.8%
103,346	91,266	106,266	Total	Personnel Services	94,788	-11,478	-10.8%
0	262	262	512100	Office Expense	262	0	0.0%
4,613	4,518	4,518	514100	Departmental Special Supplies	4,813	295	6.5%
1,813	2,045	2,045	514200	Dances & Special Programs	2,045	0	0.0%
3,337	2,879	2,879	516600	Special Events & Meetings	2,879	0	0.0%
703	787	787	550110	Uniforms	787	0	0.0%
2,000	4,034	4,034	619800	Other Contractual Services	4,034	0	0.0%
796	3,953	3,953	650300	Liability Reserve Charge	3,433	-520	-13.2%
13,262	18,478	18,478	Total	Maint & Operations	18,253	-225	-1.2%
116,608	109,744	124,744	Division Total		113,041	-11,703	-9.4%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130270 – YOUTH MENTORING PROGRAM

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	16,589	15,969	17,376	1,407	8.8%
Maint & Operations	119	600	629	29	4.8%
Division Total	\$16,708	\$16,569	\$18,005	\$1,436	8.7%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130270 Youth Mentoring Program		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
15,053	14,872	14,872	411200	Part-Time Salaries	15,244	372	2.5%
218	216	216	432000	Social Security	1,167	951	440.3%
527	521	521	433000	Retirement - Employer	534	13	2.5%
791	360	360	434000	Workers Compensation	431	71	19.7%
16,589	15,969	15,969	Total	Personnel Services	17,376	1,407	8.8%
119	600	600	650300	Liability Reserve Charge	629	29	4.8%
119	600	600	Total	Maint & Operations	629	29	4.8%
16,708	16,569	16,569	Division Total		18,005	1,436	8.7%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130280 – COMMUNITY EVENTS

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	17,026	26,654	18,196	-8,458	-31.7%
Maint & Operations	5,281	11,977	11,169	-808	-6.7%
Division Total	\$22,307	\$38,631	\$29,365	-\$9,266	-24.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130280 Community Events & Excursions		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
425	0	0	411100	Regular Salaries	0	0	0.0%
11,695	15,574	24,574	411200	Part-Time Salaries	15,964	-8,610	-35.0%
3,174	0	0	411310	Overtime-Regular	0	0	0.0%
23	0	0	431000	Deferred Compensation	0	0	0.0%
412	1,192	1,192	432000	Social Security	1,222	30	2.5%
506	546	546	433000	Retirement - Employer	559	13	2.4%
750	342	342	434000	Workers Compensation	451	109	31.9%
27	0	0	435400	Retiree Health Savings	0	0	0.0%
16	0	0	436000	State Disability Insurance	0	0	0.0%
17,026	17,654	26,654	Total	Personnel Services	18,196	-8,458	-31.7%
4,618	7,800	7,800	514100	Departmental Special Supplies	8,410	610	7.8%
550	2,500	3,608	619800	Other Contractual Services	2,100	-1,508	-41.8%
113	569	569	650300	Liability Reserve Charge	659	90	15.8%
5,281	10,869	11,977	Total	Maint & Operations	11,169	-808	-6.7%
22,307	28,523	38,631	Division Total		29,365	-9,266	-24.0%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130285 – COMM. EVENTS-FIESTA LA BALLONA

RESP. MGR.: COREY LAKIN

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Maint & Operations	74,800	77,315	75,890	-1,425	-1.8%
Division Total	\$74,800	\$77,315	\$75,890	-\$1,425	-1.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130285 Comm Events-Fiesta La Ballona		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
3,479	4,000	1,470	514100	Departmental Special Supplies	4,000	2,530	172.1%
0	1,000	2,550	517300	Advertising and Public Relatio	1,000	-1,550	-60.8%
71,321	69,400	73,295	619800	Other Contractual Services	70,890	-2,405	-3.3%
74,800	74,400	77,315	Total	Maint & Operations	75,890	-1,425	-1.8%
74,800	74,400	77,315	Division Total		75,890	-1,425	-1.8%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130300 – PARKS DIVISION

RESP. MGR.: PATRICK REYNOLDS

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	1,684,494	1,856,020	2,060,787	204,767	11.0%
Maint & Operations	715,498	992,983	911,315	-81,668	-8.2%
Division Total	\$2,399,991	\$2,849,003	\$2,972,102	\$123,099	4.3%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130300 Parks Division		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
933,659	1,038,005	1,051,101	411100	Regular Salaries	1,134,629	83,528	7.9%
2,021	4,284	4,284	411310	Overtime-Regular	4,284	0	0.0%
18,707	21,840	21,840	431000	Deferred Compensation	31,720	9,880	45.2%
71,360	76,372	76,372	432000	Social Security	85,901	9,529	12.5%
197,763	87,153	87,153	433000	Retirement - Employer	100,865	13,712	15.7%
0	141,990	141,990	433050	Retirement-Unfunded Liability	170,191	28,201	19.9%
59,267	27,874	27,874	434000	Workers Compensation	29,181	1,307	4.7%
216,676	250,840	250,840	435000	Group Insurance	268,794	17,954	7.2%
9,418	10,400	10,400	435400	Retiree Health Savings	11,050	650	6.3%
58,138	60,900	60,900	435500	Retiree Insurance	61,510	610	1.0%
89,900	94,395	94,395	435600	Retiree Medical Prefunding	96,283	1,888	2.0%
3,188	3,421	3,421	436000	State Disability Insurance	4,329	908	26.5%
1,000	1,000	1,000	437000	Mgt Health Ben	1,000	0	0.0%
20,772	22,500	22,500	437500	Longevity Pay	59,100	36,600	162.7%
1,958	1,950	1,950	438500	Cell Phone Allowance	1,950	0	0.0%
668	0	0	440000	Uniform Allowance	0	0	0.0%
1,684,494	1,842,924	1,856,020	Total	Personnel Services	2,060,787	204,767	11.0%
2,310	1,500	1,500	512100	Office Expense	1,500	0	0.0%
112	100	100	512200	Printing and Binding	100	0	0.0%
1,142	1,540	1,540	512400	Communications	1,540	0	0.0%
101,577	86,260	86,260	513000	Utilities	86,260	0	0.0%
76,270	86,000	86,000	514100	Departmental Special Supplies	88,204	2,204	2.6%
1,613	2,000	2,000	516100	Training & Education	2,400	400	20.0%
1,039	2,000	2,000	516500	Conferences & Conventions	2,000	0	0.0%
149	600	600	516600	Special Events & Meetings	600	0	0.0%
1,015	921	921	516700	Memberships & Dues	1,150	229	24.9%
204	0	0	518300	Auto Mileage Reimbursement	0	0	0.0%
7,449	9,000	14,500	550110	Uniforms	9,000	-5,500	-37.9%
5,994	3,000	3,020	600200	R&M - Equipment	10,300	7,280	241.1%
88,258	200,000	200,000	600800	Equip Maint Expenses	180,000	-20,000	-10.0%
36,172	39,743	39,743	605400	Amortization of Equipment	46,751	7,008	17.6%
0	100	100	619600	Drug Testing Program	100	0	0.0%
383,264	434,654	508,256	619800	Other Contractual Services	438,816	-69,440	-13.7%
8,930	46,443	46,443	650300	Liability Reserve Charge	42,594	-3,849	-8.3%
715,498	913,861	992,983	Total	Maint & Operations	911,315	-81,668	-8.2%
2,399,991	2,756,785	2,849,003	Division Total		2,972,102	123,099	4.3%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130400 – SENIOR AND SOCIAL SERVICES

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

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

DIVISION DESCRIPTION

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

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	903,952	969,561	1,009,300	39,739	4.1%
Maint & Operations	43,541	81,665	81,790	125	0.2%
Capital Outlay	8,527	0	0	0	0.0%
Division Total	\$956,019	\$1,051,226	\$1,091,090	\$39,864	3.8%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130400 Senior and Social Services		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
448,102	429,733	437,353	411100	Regular Salaries	428,177	-9,176	-2.1%
103,685	150,085	150,085	411200	Part-Time Salaries	165,421	15,336	10.2%
0	551	551	411310	Overtime-Regular	551	0	0.0%
8,443	8,424	8,424	431000	Deferred Compensation	10,556	2,132	25.3%
32,451	35,379	35,379	432000	Social Security	43,334	7,955	22.5%
92,720	40,721	40,721	433000	Retirement - Employer	43,102	2,381	5.8%
0	57,208	57,208	433050	Retirement-Unfunded Liability	63,637	6,429	11.2%
34,987	16,639	16,639	434000	Workers Compensation	21,198	4,559	27.4%
54,032	58,000	58,000	435000	Group Insurance	59,560	1,560	2.7%
3,329	3,315	3,315	435400	Retiree Health Savings	3,315	0	0.0%
123,026	129,440	129,440	435500	Retiree Insurance	130,730	1,290	1.0%
25,260	26,523	26,523	435600	Retiree Medical Prefunding	27,053	530	2.0%
1,186	1,148	1,148	436000	State Disability Insurance	1,291	143	12.5%
500	500	500	437000	Mgt Health Ben	500	0	0.0%
3,313	3,300	3,300	437500	Longevity Pay	9,900	6,600	200.0%
979	975	975	438500	Cell Phone Allowance	975	0	0.0%
(28,060)	0	0	499500	Contra-Salaries	0	0	0.0%
903,952	961,941	969,561	Total	Personnel Services	1,009,300	39,739	4.1%
4,050	3,500	3,500	512100	Office Expense	3,600	100	2.9%
382	515	515	512400	Communications	515	0	0.0%
357	2,500	3,166	514100	Departmental Special Supplies	2,400	-766	-24.2%
22	590	590	516100	Training & Education	600	10	1.7%
2,043	2,200	2,200	516500	Conferences & Conventions	2,200	0	0.0%
228	600	600	516600	Special Events & Meetings	600	0	0.0%
636	660	660	516700	Memberships & Dues	660	0	0.0%
8	100	100	518300	Auto Mileage Reimbursement	100	0	0.0%
30,545	37,378	42,611	619800	Other Contractual Services	40,172	-2,439	-5.7%
5,271	27,723	27,723	650300	Liability Reserve Charge	30,943	3,220	11.6%
43,541	75,766	81,665	Total	Maint & Operations	81,790	125	0.2%
8,527	0	0	740100	Furniture & Furnishings	0	0	0.0%
8,527	0	0	Total	Capital Outlay	0	0	0.0%
956,019	1,037,707	1,051,226	Division Total		1,091,090	39,864	3.8%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

10130430 – RSVP

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

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

DIVISION DESCRIPTION

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

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

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	99,636	90,558	95,808	5,250	5.8%
Maint & Operations	6,269	8,563	8,727	164	1.9%
Capital Outlay	0	0	3,103	3,103	0.0%
Division Total	\$105,905	\$99,121	\$107,638	\$8,517	8.6%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			101 GENERAL FUND		10130430 RSVP		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
71,937	62,764	62,764	411100	Regular Salaries	65,289	2,525	4.0%
932	936	936	431000	Deferred Compensation	1,404	468	50.0%
4,708	4,736	4,736	432000	Social Security	5,067	331	7.0%
13,552	5,480	5,480	433000	Retirement - Employer	5,970	490	8.9%
0	8,928	8,928	433050	Retirement-Unfunded Liability	10,073	1,145	12.8%
1,860	773	773	434000	Workers Compensation	895	122	15.8%
582	585	585	435400	Retiree Health Savings	585	0	0.0%
5,800	6,090	6,090	435600	Retiree Medical Prefunding	6,212	122	2.0%
265	266	266	436000	State Disability Insurance	313	47	17.7%
99,636	90,558	90,558	Total	Personnel Services	95,808	5,250	5.8%
479	1,000	1,000	512100	Office Expense	1,000	0	0.0%
3,482	3,800	3,800	514100	Departmental Special Supplies	3,945	145	3.8%
1,879	2,300	2,300	516500	Conferences & Conventions	2,300	0	0.0%
150	175	175	516700	Memberships & Dues	175	0	0.0%
280	1,288	1,288	650300	Liability Reserve Charge	1,307	19	1.5%
6,269	8,563	8,563	Total	Maint & Operations	8,727	164	1.9%
0	0	0	732160	IT Equipment - Software	3,103	3,103	0.0%
0	0	0	Total	Capital Outlay	3,103	3,103	0.0%
105,905	99,121	99,121	Division Total		107,638	8,517	8.6%

2018-19
ADOPTED BUDGET

PARKS, RECREATION & COMMUNITY SERVICES

41430410/41430415 – SENIOR NUTRITION

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

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

DIVISION DESCRIPTION

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

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	164,567	216,003	193,195	-22,808	28.0%
Maint & Operations	127,123	136,143	127,440	-8,703	-7.9%
Division Total	\$291,690	\$352,146	\$320,635	-\$31,511	-8.9%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414				
			OPERATING GRANTS FUND		41430410		
					Senior Nutrition - CI		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
75,818	74,620	74,620	411100	Regular Salaries	77,622	3,002	4.0%
2,899	17,521	15,221	411200	Part-Time Salaries	38,621	23,400	153.7%
894	1,040	1,040	431000	Deferred Compensation	3,120	2,080	200.0%
5,676	5,581	5,581	432000	Social Security	8,994	3,413	61.2%
16,249	6,998	6,998	433000	Retirement - Employer	9,382	2,384	34.1%
0	10,401	10,401	433050	Retirement-Unfunded Liability	14,769	4,368	42.0%
7,348	3,725	3,725	434000	Workers Compensation	0	-3,725	-100.0%
17,998	19,390	19,390	435000	Group Insurance	21,353	1,963	10.1%
559	650	650	435400	Retiree Health Savings	1,300	650	100.0%
230	310	310	436000	State Disability Insurance	465	155	50.0%
904	900	900	437500	Longevity Pay	2,100	1,200	133.3%
128,574	141,136	138,836	Total	Personnel Services	177,726	38,890	28.0%
183	500	500	512100	Office Expense	500	0	0.0%
200	250	191	514100	Departmental Special Supplies	250	59	30.9%
185	0	0	516700	Memberships & Dues	0	0	0.0%
98,394	99,349	101,846	619800	Other Contractual Services	99,350	-2,496	-2.5%
1,107	6,206	6,206	650300	Liability Reserve Charge	0	-6,206	-100.0%
100,069	106,305	108,743	Total	Maint & Operations	100,100	-8,643	-7.9%
228,643	247,441	247,579	Division Total		277,826	30,247	12.2%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			414	41430415			
			OPERATING GRANTS FUND	Senior Nutrition - CII & 3B			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change
23,648	19,863	19,863	411100	Regular Salaries	6,888	-12,975	-65.3%
5,186	45,235	45,235	411200	Part-Time Salaries	5,987	-39,248	-86.8%
171	0	0	431000	Deferred Compensation	1,560	1,560	0.0%
1,564	4,888	4,888	432000	Social Security	582	-4,306	-88.1%
5,277	3,576	3,576	433000	Retirement - Employer	452	-3,124	-87.4%
0	3,605	3,605	433050	Retirement-Unfunded Liability	0	-3,605	-100.0%
97	0	0	435400	Retiree Health Savings	0	0	0.0%
50	0	0	436000	State Disability Insurance	0	0	0.0%
35,993	77,167	77,167	Total	Personnel Services	15,469	-61,698	-80.0%
559	500	559	514100	Departmental Special Supplies	500	-59	-10.6%
26,495	26,841	26,841	619800	Other Contractual Services	26,840	-1	0.0%
27,054	27,341	27,400	Total	Maint & Operations	27,340	-60	-0.2%
63,047	104,508	104,567	Division Total		42,809	-61,758	-59.1%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS				414		41430902			
				OPERATING GRANTS FUND		Parks Division (Dog Park)			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
15,075	0	0	730100	Improvements other than Bldg		0	0	0.0%	
15,075	0	0	Total	Capital Outlay		0	0	0.0%	
15,075	0	0	Division Total			0	0	0.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS				414		41430907			
				OPERATING GRANTS FUND		CC Nature Park Trail			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	174,482	600100	R&M - Building		0	-174,482	-100.0%	
0	0	174,482	Total	Maint & Operations		0	-174,482	-100.0%	
0	0	174,482	Division Total			0	-174,482	-100.0%	

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS				414		41430908			
				OPERATING GRANTS FUND		Vets Memo Park 5-12 Playgr Eqm			
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description		Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	0	187,000	600200	R&M - Equipment		0	-187,000	-100.0%	
0	0	187,000	Total	Maint & Operations		0	-187,000	-100.0%	
0	0	187,000	Division Total			0	-187,000	-100.0%	



PARKS, RECREATION & COMMUNITY SERVICES

42730440 – DISABILITY SERVICES

RESP. MGR.: ARMANDO ABREGO

DIVISION MISSION

To provide a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being.

DIVISION DESCRIPTION

The Disability Services Program offers a wide array of supportive services, educational workshops, recreational and enrichment classes, and special events to meet the needs of the disabled community, which will enhance their dignity, promote opportunities for personal growth and enrichment, and coordinate the use of all available community resources for their well-being. Disability Services offers information and referral assistance to all residents in need to empower them and enhance their quality of life.

EXPENDITURE SUMMARY	ACTUAL EXPEND 2016-17	ADJUSTED BUDGET 2017-18	COUNCIL ADOPTED 2018-19	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Personnel Services	28,060	28,500	28,500	0	0.0%
Division Total	\$28,060	\$28,500	\$28,500	\$0	0.0%

**Expenditures and Appropriations
By Object of Expense
Fiscal 2018-19**

PARKS RECREATION & COMM SVS			427			42730440		
			CDBG - OPERATING FUND			Disability		
Expend Actual 2016-17	Adopted Budget 2017-18	Adjusted Budget 2017-18	Expense Object	Expense Object Description	Adopted Budget 2018-19	Change from Prior Yr Adjusted	% Change	
0	28,500	28,500	411100	Regular Salaries	28,500	0	0.0%	
28,060	0	0	411150	Salaries-Project	0	0	0.0%	
28,060	28,500	28,500	Total	Personnel Services	28,500	0	0.0%	
28,060	28,500	28,500	Division Total		28,500	0	0.0%	