

PRCS**ATTACHMENT 2**

BRIEF SUMMARY OF THE FISCAL YEAR 2019 / 2020 ADOPTED BUDGET

- **Total Adopted Budget = \$10,855,411 (+ 2.9%)**
 - 9.0% of Total General Fund Expenditure
 - 34.00 Regular Positions (- 1.6%)
- **Total Adopted Increases (General Fund Only) = \$699,010**
 - \$506,818 in Requests - \$172,832 in Offsets = \$333,986 in Ongoing Increases
 - \$192,192 in One-Time Increases


PRCS

City Manager Recommended

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|---------------------|---|----------|---------|
| Recreation | Upgrade 1 FT & 1 RPT RCS Coordinators to an RCS Manager | \$5,150 | Ongoing |
| Recreation | Upgrade an RCS Coordinator to an RCS Supervisor | \$13,985 | Ongoing |
| Parks & Playgrounds | Additional Rec Specialist Hours | \$37,370 | Ongoing |
| CCARP | Additional Rec Specialist Hours | \$37,370 | Ongoing |
| Teen Center | Additional Rec Specialist Hours | \$37,370 | Ongoing |
| Volunteer Programs | Additional Rec Specialist Hours | \$37,370 | Ongoing |

THESE REQUESTS RELATE TO DEPARTMENT REORGANIZATION



PRCS**City Manager Recommended**

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|---------------------|---|----------|---------|
| Disability Services | Additional Program Supplies as Requested by DAC | \$2,500 | Ongoing |
| Plunge | Increase PT Lifeguard/Swim Instructor Hours ¹ | \$60,540 | Ongoing |
| | Hire Contractor to Offer Lifeguard Certification & Community First Aid Classes ¹ | \$12,600 | Ongoing |
| Community Events | Enhancements to Tree Lighting & Egg Hunt Events | \$15,500 | 1-Time |

¹ 100% REVENUE OFFSETParks
Make
Life
Better!**PRCS****City Manager Recommended**

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|----------------|---|----------|---------|
| Administration | CC Living Brochure Design | \$15,840 | 1-Time |
| Parks | Reclassify 2 Maintenance Worker II/RPT to Full Time Maintenance Worker II | \$9,080 | Ongoing |
| | Reclassify 1 Maintenance Worker I/RPT to Full Time Maintenance Worker I | \$4,280 | Ongoing |
| | Part-Time Landscape Architect Consultant ² | \$50,000 | 1-Time |

² PRCS COMMISSION RECOMMENDATIONParks
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Better!

PRCS**City Manager Recommended**

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|----------------------------------|---|-----------------|----------------|
| Sr. & Social Services | Increase Contractual Services to Expand LCSW Services | \$53,712 | Ongoing |
| Enrichment Classes | Increase Contract Classes & Programs Offered ¹ | \$84,692 | Ongoing |
| Plunge | Convert PT Non-Benefited Lifeguards Hours to Lifeguard/Swim Instructor | \$2,810 | Ongoing |
| | Increase PT Non-Benefited Pool Manager Hours | \$72,490 | Ongoing |

¹ **100% REVENUE OFFSET****Parks
Make
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Better!****PRCS****City Manager Recommended**

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|----------------------------------|---|-----------------|----------------|
| Sr. & Social Services | ActiveNet Supplies to Create Membership Database | \$7,799 | 1-Time |
| | ADOBE InDesign Software | \$1,346 | Ongoing |
| VMC | 260 Chairs at Senior Center + 5 Chair Carts | \$41,315 | 1-Time |
| | 55 Tables at Senior Center + 7 Table Carts | \$18,284 | 1-Time |
| | 74 Tables at VMC + 11 Carts | \$22,010 | 1-Time |

**Parks
Make
Life
Better!**

PRCS**City Manager Recommended**

| DIVISION | DESCRIPTION | AMOUNT | TYPE |
|-------------------|---|----------|---------|
| Fiesta La Ballona | Overtime for Irrigation Technician | \$1,020 | Ongoing |
| | Increased Cost of Necessary Expenses ¹ | \$15,000 | Ongoing |
| VMC | 8 Risers, 12 Steps and 3 Guard Rails | \$21,444 | 1-Time |
| Nutrition | Increased Caterer Meal Cost ³ | \$16,984 | Ongoing |
| | Increased Caterer Meal Cost ³ | \$28,161 | Ongoing |

¹ 100% REVENUE OFFSET³ OPERATING GRANTSParks
Make
Life
Better!**PRCS****Capital Improvement Projects***Managed by the PRCS Department*

| FUND | PROJECT | AMOUNT |
|------|---|------------------|
| 419 | PZ830 – Skateboard Park Office | \$75,000 |
| | PZ898 – Playground Equipment Repair | \$25,000 |
| | <i>Fund 419 Total</i> | <i>\$100,000</i> |
| 420R | PP008 – Lindberg Park Improvement ² | \$50,000 |
| | PP009 – Sports Field Renovations | \$26,000 |
| | PZ899 – Park Facilities Improvements ² | \$135,000 |
| | <i>Fund 420R Total</i> | <i>\$211,000</i> |

² PRCS COMMISSION RECOMMENDATIONParks
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