

## ATTACHMENT 1



### **Culver CITY** Parks, Recreation & Community Services

FISCAL YEAR 2020/21

PROPOSED BUDGET

- COVID-19 Response
- Budget Overview
- Reductions
- Enhancements
- CIP Requests
- COVID-19 Updates



### COVID-19 RESPONSE

#### **STAYING HEALTHY**

- Meal Pick-Up and Delivery
- Emergency Relief Food Drive Partner
- CERT Liaison
- Weekly Telephone Check-In
- SSG Telephone Assistance

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## COVID-19 RESPONSE

### *STAYING CONNECTED*

- Tower Lighting & Postcards to Honor Nurses
- Safer At Home Guide
- Coronavirus Hotline
- Social Service Agency Referrals
- Monthly Postcard Check-In

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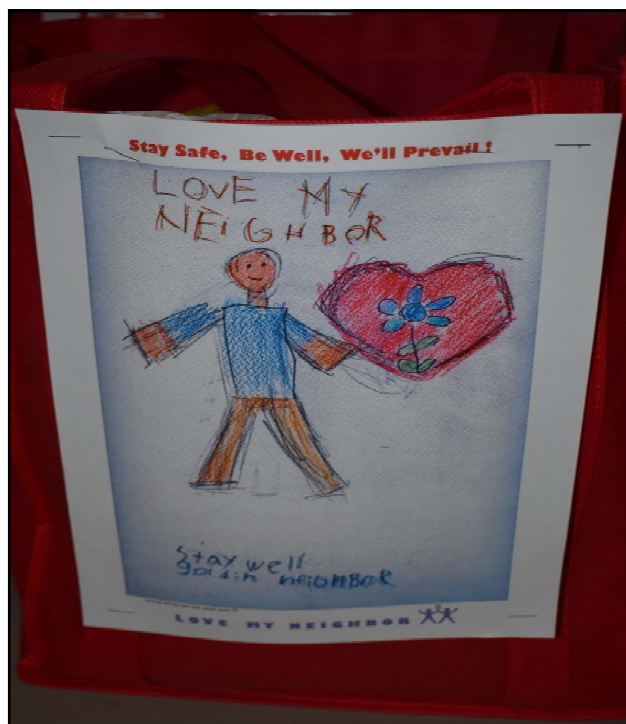


## COVID-19 RESPONSE

### *STAYING ACTIVE*

- Virtual Recreation Center
- Weekly Online Water Safety Videos During May
- Special Maintenance for Parks and Open Space
- Park Restroom Sanitation Procedures

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## COVID-19 RESPONSE

### *STAYING HOPEFUL*

- Frequent Website & Social Media Updates
- Emergency Operations Center (EOC) - Community Services Section
- PRCS Reconstitution Plan
- City Reconstitution Plan

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## FISCAL YEAR 2020 / 2021 PROPOSED BUDGET

- Total Proposed Budget = \$9,791,476 (- 13.5%)
  - General Fund Only = \$9,428,947 (- 13.7%)
  - 8.0% of Total General Fund Expenditure
  - 34.00 Regular Positions (0% Change)
- Total Proposed Increases (General Fund) = \$30,000
  - \$30,000 in Requests - \$66,000 in Offsets = - \$36,000
  - No One-Time Increases Proposed

**Parks  
Make  
Life  
Better!**

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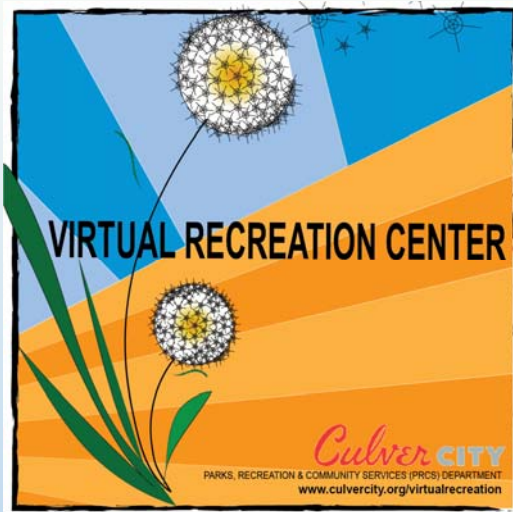
## FISCAL YEAR 2020 / 2021 PROPOSED REDUCTIONS

### • Other Contractual Services

- Administration
  - *Culver City Living Design*
- Special Events
  - *Inflatables & Snow*
- Veterans Memorial Complex
  - *Image Event Service Workers*
- Senior & Social Services
  - *SOG Mental Health Workers*
  - *ASI Security Guard Services*
- Parks
  - *PT Landscape Architect for CIPs*
  - *PT Landscape Architect Associate*
  - *Marina Landscape Services*



## FISCAL YEAR 2020 / 2021 PROPOSED REDUCTIONS



### • Part-Time Salaries

- Senior & Social Services
  - *Fitness Room Monitor*

### • Maintenance & Operations

- Across Divisions
  - *Office Expense & Special Supplies*
  - *R&M Equipment*
  - *Conferences & Conventions*
  - *Training & Education*
  - *Membership & Dues*



### CITY MANAGER RECOMMENDED ENHANCEMENTS

DIVISION	DESCRIPTION	AMOUNT	TYPE
Administration	Increase % of City Cost for ActiveNet Registration Fees (proposing fee increase)	\$30,000	Ongoing
Enrichment Classes	Offset by Increase in ActiveNet Fees Collected (projecting approximately \$154,000 overall)	-\$30,000	Ongoing
VMC	Substitute 1 Recreation & Community Services Supervisor for 1 Special Events Coordinator	-\$36,000	One-Time Savings

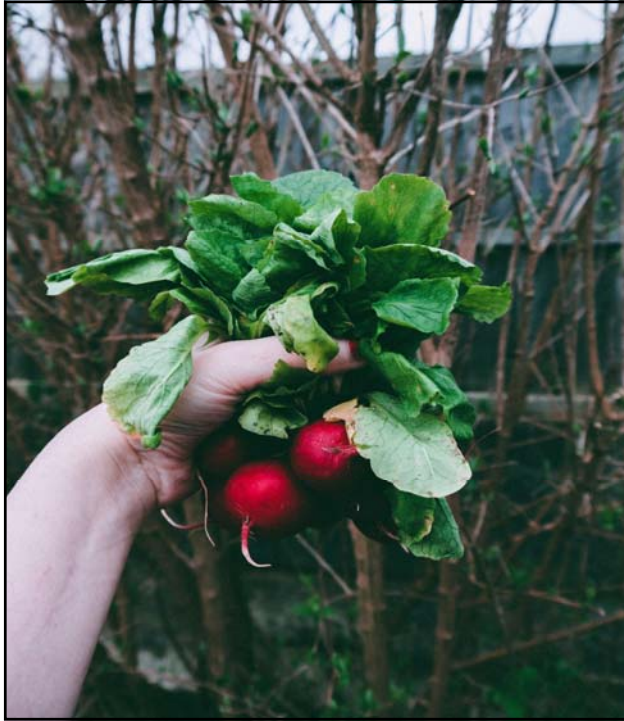
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### CAPITAL IMPROVEMENT PROJECTS

PARK FACILITIES FUND (419)		AMOUNT
PZ899	Park Facilities Improvements	\$75,000
PZ922	Booster Pump Replacement	\$25,000
<b>TOTAL</b>		<b>\$100,000</b>

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## **COVID-19 UPDATES**

### ***OPEN WITH RESTRICTIONS***

- Community Garden
- Parks & Park Restrooms
- The Boneyard Dog Park
- Tennis, Paddle Tennis & Handball Courts
- Senior Nutrition Program

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## **COVID-19 UPDATES**

### ***CLOSED FOR NOW***

- All City Buildings
- Playgrounds & Parcourse Fitness Equipment
- Skate Park & Municipal Plunge
- Baseball / Soccer / Multi-Use Fields
- Basketball Courts

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## COVID-19 UPDATES

### *PROPOSED SUMMER PROGRAMS*

- **Virtual Camps for Ages 6 - 11**
  - Begin June 15<sup>th</sup>
  - Just4Kids Virtual Camp
    - \$90 per Week
  - Just4Kids Virtual Choice
    - \$45 per Week
- **On-Site Camps for Ages 5 - 11**
  - Just4Kids Pocket Camps
    - \$120 per Week
    - 10-to-1 Camper/Counselor Ratio

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