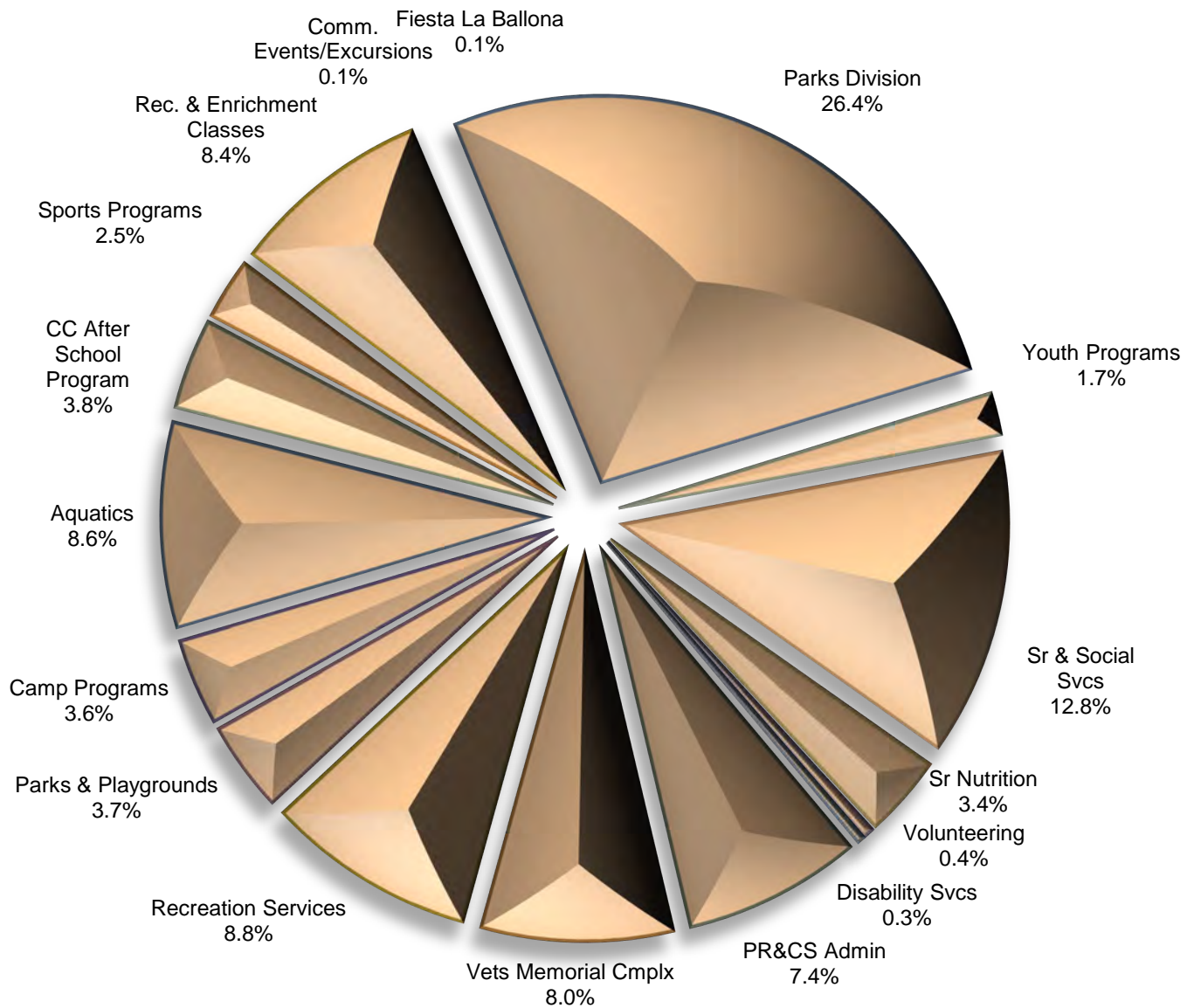


# ADOPTED 2020/2021 BUDGET

## PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

\$9,843,287





# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: ARMANDO ABREGO

## 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 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>101 – GENERAL FUND</i>						
30100	PR&CS Administrative Division	775,524	859,445	730,807	-128,638	-15.0%
30110	Veteran's Memorial Complex	827,767	1,132,066	785,984	-346,082	-30.6%
30200	Recreation Services	793,705	935,920	862,232	-73,688	-7.9%
30211	Parks and Playgrounds Programs	284,024	363,965	369,981	6,016	1.7%
30212	Camp Programs	337,164	393,992	353,287	-40,705	-10.3%
30220	Pool and Aquatics Programs	789,457	937,597	842,855	-94,742	-10.1%
30233	Culver City After School Progr	277,972	367,300	369,530	2,230	0.6%
30240	Sports Programs	325,303	354,457	250,237	-104,220	-29.4%
30250	Rec and Enrichment Programs	800,776	881,999	824,040	-57,959	-6.6%
30260	Youth Center	88,393	158,007	151,090	-6,917	-4.4%
30270	Youth Mentoring Program	16,083	19,578	20,705	1,127	5.8%
30280	Community Events & Excursions	49,069	50,803	7,954	-42,849	-84.3%
30285	Comm Events-Fiesta La Ballona	69,291	137,786	10,348	-127,438	-92.5%
30300	Parks Division	2,793,410	3,005,514	2,601,376	-404,138	-13.4%
30400	Community Services	1,093,584	1,259,732	1,257,283	-2,449	-0.2%
30430	Volunteering	42,974	65,229	43,049	-22,180	-34.0%
<b>Fund Total</b>		<b>9,364,497</b>	<b>10,923,389</b>	<b>9,480,758</b>	<b>-1,442,631</b>	<b>-13.2%</b>

2020/2021  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: ARMANDO ABREGO

EXPENDITURE SUMMARY		ACTUAL EXPEND 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<i>414 - GRANTS OPERATING FUND</i>						
30410	Senior Nutrition - CI	241,514	289,058	263,805	-25,253	-8.7%
30415	Senior Nutrition - CII & 3B	66,511	72,015	70,224	-1,791	-2.5%
30907	CC Nature Park Trail	140,081	0	0	0	0.0%
<b>Fund Total</b>		<b>448,106</b>	<b>361,073</b>	<b>334,029</b>	<b>-27,044</b>	<b>-7.5%</b>
<i>427 - CDBG OPERATING FUND</i>						
30440	Disability	25,494	28,500	28,500	0	0.0%
<b>Fund Total</b>		<b>25,494</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>	<b>0.0%</b>
<b>Department Total</b>		<b>\$9,838,096</b>	<b>\$11,312,962</b>	<b>\$9,843,287</b>	<b>-\$1,469,675</b>	<b>-13.0%</b>

2020/2021  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: ARMANDO ABREGO

REVENUE SUMMARY	ACTUAL RECEIPTS 2018/2019	ADJUSTED BUDGET 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
Filming Permit	40,377	35,000	27,170	-7,830	-22.4%
Comm Dev Block Grant (CDBG)	25,494	28,500	28,500	0	0.0%
NSIP Nutrition Svc Incentive C	6,670	0	0	0	0.0%
LAC WDACS Title III-B	1,000	1,000	1,000	0	0.0%
LAC WDACS Title III C	205,921	205,942	205,942	0	0.0%
Special Events	104	0	0	0	0.0%
Fiesta - Rides	70,008	76,934	0	-76,934	-100.0%
Concessions Revenue	4,434	0	0	0	0.0%
Fiesta - Vendors	53,667	35,000	0	-35,000	-100.0%
Fiesta - Sponsors	30,100	27,000	0	-27,000	-100.0%
After School Program	471,998	470,000	522,500	52,500	11.2%
Non-Resident Admin Charges	31,096	30,000	30,000	0	0.0%
Day Camp Fees	265,904	325,634	339,661	14,027	4.3%
Youth Camp Fees	145,388	90,000	94,050	4,050	4.5%
Recreation Park & Picnic Permi	91,626	110,000	94,050	-15,950	-14.5%
Park Programs Revenue	40,603	35,000	36,575	1,575	4.5%
Youth Sports Program Revenue	382,940	428,780	344,850	-83,930	-19.6%
Adult Sports Program Revenue	88,947	80,000	80,000	0	0.0%
Classes - Contracted Fees	916,637	994,587	1,011,128	16,541	1.7%
City Plunge (Pool) Admissions	135,620	145,000	151,525	6,525	4.5%
Pool Rental & Passes	173,366	165,000	172,425	7,425	4.5%
Aquatics Programs	82,330	113,700	103,455	-10,245	-9.0%
Aquatics Contract Classes	27,506	52,877	52,250	-627	-1.2%
Membership Fees	18,291	20,000	18,810	-1,190	-6.0%
Senior Center Rental	93,368	65,000	67,925	2,925	4.5%
Teen Center Rental	51,919	62,000	34,485	-27,515	-44.4%
Meeting Room Rental	374,495	330,000	365,750	35,750	10.8%
Auditorium Rental	165,009	155,000	132,738	-22,262	-14.4%
Community Gardens	453	500	500	0	0.0%
Fitness Room Reimbursement	3,792	21,000	0	-21,000	-100.0%
LA County Library-Kaizuka Gard	0	20,690	0	-20,690	-100.0%
Miscellaneous Revenue	45,768	0	34,500	34,500	100.0%
Donations	77,840	82,000	71,000	-11,000	-13.4%
Donations - Home Delivery	9,779	7,200	7,200	0	0.0%
Trsf In From - Fund 101	41,785	45,145	67,120	21,975	48.7%
General Revenues	5,663,864	7,054,473	5,748,178	-1,306,295	-18.5%
<b>Department Total</b>	<b>\$9,838,096</b>	<b>\$11,312,962</b>	<b>\$9,843,287</b>	<b>-\$1,469,675</b>	<b>-13.0%</b>


 2020/2021  
ADOPTED BUDGET

# PARKS, RECREATION & COMMUNITY SERVICES

RESP. MGR.: ARMANDO ABREGO

REGULAR POSITIONS	ACTUAL 2018/2019	ADJUSTED 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130100 PR&amp;CS Administration</u>					
PR&CS Director	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	1.00	0.00	0.00	0.00	0.0%
Sr. Management Analyst	1.00	1.00	1.00	0.00	0.0%
Division Total	3.00	2.00	2.00	0.00	0.0%
<u>10130110 Veterans Memorial Complex</u>					
Special Events Coordinator	1.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130200 Recreation Services</u>					
Recreation & Community Svcs Coordinator	3.63	2.00	2.00	0.00	0.0%
Recreation & Community Svcs Manager	0.00	1.00	1.00	0.00	0.0%
Recreation Supervisor	2.00	0.00	0.00	0.00	0.0%
Recreation & Community Svcs Supervisor	0.00	3.00	3.00	0.00	0.0%
Division Total	5.63	6.00	6.00	0.00	0.0%
<u>10130220 Pool &amp; Aquatics Programs</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130250 Enrichment Programs</u>					
Admin Clerk	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>10130300 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	3.00	3.00	0.00	0.0%
Maintenance Worker II/RPT	1.96	0.00	0.00	0.00	0.0%
Maintenance Worker I	3.00	4.00	4.00	0.00	0.0%
Maintenance Worker I/RPT	0.98	0.00	0.00	0.00	0.0%
Park Maintenance Crew Leader	3.00	3.00	3.00	0.00	0.0%
Park Maintenance Supervisor	1.00	1.00	1.00	0.00	0.0%
Parks Manager	1.00	1.00	1.00	0.00	0.0%
Division Total	15.94	16.00	16.00	0.00	0.0%



# PARKS, RECREATION & COMMUNITY SERVICES

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REGULAR POSITIONS	ACTUAL 2018/2019	ADJUSTED 2019/2020	COUNCIL ADOPTED 2020/2021	CHANGE FROM PRIOR YEAR ADJUSTED	% CHANGE
<u>10130400 Community 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%
Recreation & Community Svcs Coordinator	0.69	0.69	0.69	0.00	0.0%
Recreation & Community Svcs Manager	1.00	1.00	1.00	0.00	0.0%
Recreation & Community Svcs Coordinator	1.10	2.00	2.00	0.00	0.0%
Division Total	4.79	5.69	5.69	0.00	0.0%
<u>10130430 Volunteering</u>					
Recreation & Community Svcs Coordinator	0.90	0.00	0.00	0.00	0.0%
Division Total	0.90	0.00	0.00	0.00	0.0%
<u>41430410 Senior Nutrition Project</u>					
Recreation & Community Svcs Coordinator	1.00	1.00	1.00	0.00	0.0%
Division Total	1.00	1.00	1.00	0.00	0.0%
<u>42730440 Disability Services</u>					
Recreation & Community Svcs Coordinator	0.31	0.31	0.31	0.00	0.0%
Division Total	0.31	0.31	0.31	0.00	0.0%
<b>Total Positions</b>	<b>34.57</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.0%</b>