



City of Culver City

Staff Report Details (With Text)

File #: 19-875 **Version:** 1 **Name:** Discuss/Select Drafter: FY19-20 PRCS Budget Recommendations
Type: Minute Order **Status:** Passed
File created: 1/31/2019 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 2/5/2019 **Final action:** 2/5/2019
Title: PRCS - Discuss the Parks, Recreation and Community Services (PRCS) Commission's Recommendations for the Fiscal Year 2019-2020 PRCS Department Budget; and (2) Select One or Two Commission Members to Draft the Correspondence to the City Council.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
2/5/2019	1	PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION	designated	Pass

PRCS - Discuss the Parks, Recreation and Community Services (PRCS) Commission's Recommendations for the Fiscal Year 2019-2020 PRCS Department Budget; and (2) Select One or Two Commission Members to Draft the Correspondence to the City Council.

Meeting Date: February 5, 2019

Contact Person/Dept: Corey Lakin/PRCS-Administration

Phone Number: (310) 253-6682

Fiscal Impact: Yes No

General Fund: Yes No

Public Hearing:

Action Item:

Attachments:

Public Notification: (Email) Meetings and Agendas - Parks, Recreation and Community Services Commission (01/31/19); (Email) Parks, Recreation & Community Service Department Updates (01/31/19)

Department Approval: Corey Lakin, PRCS Director (01/31/19)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services Commission discuss recommendations for the Fiscal Year 2019-2020 PRCS Department Budget; and (2) select one or two Commission Members to draft the correspondence to the City Council.

BACKGROUND

Beginning in Fiscal Year 2014/2015, the City Council instituted an enhanced budget process. This process

provides additional opportunities for the public to provide input into the budget document. Further, the City Council now specifically invites members of the City's Commissions, Committees, and Boards to provide comments during the City's budget process.

The City's official budget process typically begins in March of each year. However, preparations and discussions regarding the budget often take place earlier. For the Fiscal Year 2018-2019 PRCS Department Budget, the Commission began discussions in January 2018, continued the discussion at the February meeting and finalized the budget recommendations to the City Council at the March 21, 2018 meeting. The correspondence containing the PRCS Commission Fiscal Year 2018-2019 budget recommendations to the City Council was provided as an Attachment to the December 4, 2018 staff report regarding reviewing the Department's Fiscal Year 2018-2019 Budget materials. At that meeting, the Commission requested a report on the status of the Fiscal Year 2018-2019 budget recommendations made by both the PRCS Commission and PRCS Department staff. The Commission received the Status Report at the January 8, 2019 meeting.

DISCUSSION

At the January 8, 2019 meeting, the Commission discussed the idea that it may be beneficial to all involved if the Commission focuses on one or two budget recommendations that are also priorities for the PRCS Department. To this end, it was requested that staff submit their preliminary Fiscal Year 2019-2020 budget requests for the Commission's review. This information is listed below.

PRCS Department Preliminary Budget Recommendations as Submitted by Staff

(Note: Not necessarily in priority order.)

- a) Increased funding for part-time and full-time staff training to comply with ongoing mandates and provide improved service to the community, as appropriate for each program/division.
- b) An Equipment/Furniture Replacement Fund for the Veterans Memorial Complex (includes the Veterans Memorial Building, Senior Center and Teen Center) rental operation.
- c) An Equipment/Furniture Replacement Fund for all park facilities to replace broken/dated facility amenities such as refrigerators, microwaves, televisions, computers, stoves/ovens, etc.
- d) Funding for a consultant to begin the community outreach and scoping process for replacing the Lindberg Park Playground.
- e) Funding for a contractor to replace water fountains with hydrations stations and replace dated and/or previously removed PAR course equipment.
- f) Funding for the implementation of Turf Consultant's findings/recommendations. (Note: It is anticipated that the Turf Consultant's report will be submitted and reviewed/accepted before the end of the current fiscal year.)
- g) Funding for one (1) additional part-time Landscape Architect Consultant position to assist with park planning projects, amenity upgrades, community workshops, capital improvement project management, irrigation audits and upgrades and other projects as assigned.
- h) Funding for two (2) Senior Irrigation Technicians.

FISCAL ANALYSIS - There is no fiscal impact associated with the discussion of this Agenda Item.

ATTACHMENTS - None.

MOTION - None required for a Discussion Item.