



City of Culver City

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Staff Report Details (With Text)

File #: 24-346 **Version:** 1 **Name:** PRCS FY24/25 Budget Letter Discussion
Type: Minute Order **Status:** Action Item
File created: 10/3/2023 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 1/9/2024 **Final action:**
Title: (1) Review the Parks, Recreation and Community Services Commission's Fiscal Year 2023-2024 Budget Recommendations to the City Council; and, (2) Discuss Potential Topics for the Fiscal Year 2024-2025 PRCS Department Budget Recommendations.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2024-01-09 – ATT 1 PRCS Commission FY 2023-24 Budget Recommendations.pdf

Date	Ver.	Action By	Action	Result
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(1) Review the Parks, Recreation and Community Services Commission's Fiscal Year 2023-2024 Budget Recommendations to the City Council; and, (2) Discuss Potential Topics for the Fiscal Year 2024-2025 PRCS Department Budget Recommendations.

Meeting Date: January 9, 2023

Contact Person/Dept: Ted Stevens/PRCS

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 (12/21/2023); (Email) Parks, Recreation & Community Service Department Updates (12/21/2023)

Department Approval: Ted Stevens, PRCS Director (12/21/2023)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review the PRCS Commission's Fiscal Year 2023-2024 Budget Recommendations to the City Council; and, (2) discuss potential topics for the Fiscal Year 2024-2025 PRCS Department Budget Recommendations.

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, discussions by the PRCS Commission regarding their annual PRCS Department budget recommendations to the City Council often take place earlier. For the Fiscal Year 2023-2024 PRCS Department Budget, the Commission began discussions in February 2023.

DISCUSSION

The PRCS Department Fiscal Year 2023-2024 Adopted Budget

The City of Culver City Fiscal Year 2023-2024 Budget was adopted by the City Council on Monday, June 12, 2023. The Adopted Budget Book is posted online on the Finance Department webpage at <https://www.culvercity.org/City-Hall/Departments/Finance>. Information regarding the PRCS Department's Budget that may be of interest to the PRCS Commission includes the information on the following pages.

Page 38 - A table showing that the PRCS Department received One-Time Enhancements in the amount of \$26,500, and Ongoing Enhancements in the amount of \$286,580, for a total of \$313,080 in Enhancements.

Pages 245-285 - The PRCS Department Adopted Budget, including a Departmental Overview, summaries of Expenditure and Revenue, a listing of Regular Positions, Performance Measures, Work Plans, and the Personnel and Operating & Maintenance line-item detail for each of the 16 General Fund Budgets, and one CDBG Operating Fund Budget.

Pages 473-476 - The Adopted Capital Improvement Budgets are broken down by funding source. For fiscal year 2023-2024, the PRCS Department did not receive funding for any new projects under the Fund 419 (Park Facilities Fund). The PRCS Department also has two projects listed on the Fund 420 (Capital Improvements and Acquisitions) section of page 583. They are PP014 (Park Playground Rehabilitation), which did not receive any new funding, and PP023 (Parks Master Plan, \$750,000). In Fund 420F (Facilities Planning Reserve), PRCS received funding for PP020 (Senior Center Outdoor Patio Remodel, \$160,000). In Fund 420R (Recreation Facilities Reserve), PRCS received a total of \$1,368,300 in funding. The projects are:

- PP019 (Parks Feasibility Study; \$300,000)
- PP009 (Sports Fields Renovations; \$26,300)
- PP010 (Upgrade Vet's Ball Field Lighting; \$100,000)
- PP013 (Culver City Park Fields; \$800,000)
- PZ594 (Fencing Replacement at Parks; \$35,000)
- PZ612 (Upgrade Park Irrigation Systems; \$75,000)

- PZ899 (Park Facilities Improvements; \$32,000)

Carryover of Funds from Fiscal Year 2021-2022 to 2022-2023

During the fall of each year, City of Culver City Departments may request that unused funds from the previous fiscal year be carried over for use in the current fiscal year. In October 2023, the PRCS Department requested \$217,589 in carryovers. The carryover funds were approved in the amount of \$145,651 for:

- New playground floor at El Marino Park, which has been damaged and needs resurfaced.
- New playground floor for resurfacing at an additional park site.
- Additional uniforms for staff travelling to conferences that are more business casual than the current uniforms, which are more specific to recreational activity.
- Funding for additional staff to attend to the California Parks and Recreation Society conference in February.

PRCS Commission's Fiscal Year 2023-2024 Budget Recommendations to the City Council

On March 9, 2023, the PRCS Commission finalized their Fiscal Year 2023-2024 budget recommendations to the City Council and authorized transmittal of the correspondence to the City Council (Attachment 1). Here is a summary of the funding status of the Commission's recommendations with quotes taken from Attachment 1:

- Park and Park Facilities Master Plan - \$600,000 (One-Time Cost)
 - "Funding for a Parks Master Plan as a roadmap to ensure that PRCS clearly understands the community's needs, that the needs of all areas in the department are assessed, and that there is clear direction to implement improvements."
 - **Status:** *The PRCS Department requested and received a total of \$750,000 in CIP PP023 (Parks Master Plan).*
- Maintenance Worker I - (\$85,900; Ongoing Cost)
 - "The addition of a Maintenance Worker I positions will allow PRCS to be proactive, instead of reactive, to turf maintenance needs and implement improvements."
 - **Status:** *This was requested but not funded in Fiscal Year 2023-2024.*
- Investment in Culver City Park Improvements - (\$800,000; Ongoing Cost)
 - "Funding is needed to repair fields to be usable for organized play."
 - **Status:** *The PRCS Department requested and received a total of \$800,000 in CIP PP013 (Culver City Park Fields).*

The PRCS Commission also requested that recreational and park assets be included in the Culver City Asset Replacement Fund (ARF). Items mentioned included park maintenance and facilities equipment, bleachers, courts equipment and park playground parts. This request was mentioned to the City Manager.

Priorities for Fiscal Year 2023-2024 PRCS Department Budget

Staff has not yet received guidelines from Finance or the City Manager regarding the Fiscal Year

2024-2025 budget process. PRCS management has just begun discussing Department budget priorities for next year. Emerging priorities currently under staff review include:

- Increasing the Parks Division's Operating & Maintenance Budget so that ongoing playground repairs, such as replacing equipment parts and patching surfacing, are included as ongoing General Fund expenditures
- Funding to build in-house youth sports programming
- Funding to build in-house teen leadership academy

Staff will inform the Commission of the estimated cost of these and possible other PRCS Department budget priorities at a future meeting.

FISCAL ANALYSIS

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

ATTACHMENTS

1. 2024-01-09 - ATT 1 PRCS Commission FY 2023-24 Budget Recommendations

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review the PRCS Commission's Fiscal Year 2023-2024 Budget Recommendations to the City Council; and,
2. Discuss potential topics for the Fiscal Year 2024-2025 PRCS Department Budget Recommendations.