



City of Culver City

Staff Report

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Item #: A-2.

(1) Review the Parks, Recreation and Community Services Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council; and, (2) Discuss Potential Topics for the Fiscal Year 2023-2024 PRCS Department Budget Recommendations.

Meeting Date: February 7, 2023

Contact Person/Dept: Armando Abrego/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 (02/01/2023); (Email) Parks, Recreation & Community Service Department Updates (02/01/2023)

Department Approval: Armando Abrego, PRCS Director (12/01/2022)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review the PRCS Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council; and, (2) discuss potential topics for the Fiscal Year 2023-2024 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 2022-2023 PRCS Department Budget, the Commission began discussions in February 2022.

DISCUSSION

The PRCS Department Fiscal Year 2022-2023 Adopted Budget

The City of Culver City Fiscal Year 2022-2023 Budget was adopted by the City Council on Monday, June 27, 2022. 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 that on the following pages.

Page 18 - An overview of the PRCS Department's significant Enhancements, as below:

Parks, Recreation and Community Services: \$1.04M for a bridge Senior Management Analyst position for training purposes, two Regular Part-time Senior Pool Managers, contractual services for Fiesta La Ballona to restore the funding that was eliminated during the pandemic, increase in contractual services for security services and the senior center, increases for training and supplies across many divisions to restore previously eliminated funding, and contract services for increased programming levels.

Page 19 - A table showing that the PRCS Department received One-Time Enhancements in the amount of \$170,780, and Ongoing Enhancements in the amount of \$868,444, for a total of \$1,039,244 in Enhancements.

Pages 279-324 - 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 582-583 - The Adopted Capital Improvement Budget for Fund 419 (Park Facilities Fund). The Fund 419 projects managed by the PRCS Department that received funding in Fiscal Year 2022-2023 are PP013 (Culver City Park Fields; \$200,328) and PZ640 (Resurface/Restripe Sports Courts; \$250,000). The PRCS Department also has one project listed on the Fund 420 (Capital Improvements and Acquisitions) section of page 583. It is PP014 (Park Playground Rehabilitation [at Culver West Alexander Park]; \$400,000).

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 September 2022, the PRCS Department requested over \$200,000 in carryovers. The carryover funds were approved, including, but not limited to, those for:

- A mobile hydration station to support community events throughout the year
- Standing hydration stations to install throughout the park system as directed by the City Council
- Registration and room deposits for five full-time staff to attend the 2023 National Recreation

and Park Association (NRPA) Conference

- Cleaning out dry/unhealthy brush and trees at Cougar Park
- Additional promotional items to support the branding of PRCS and increase public awareness of our programs and services
- Replacing existing leaf blowers and hedgers with more energy-efficient models that operate at lower decibel levels

PRCS Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council

On March 1, 2022, the PRCS Commission finalized their Fiscal Year 2022-2023 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:

- Additional Turf Maintenance Equipment - \$90,000 (One-Time Cost)
 - A new Aerway Aerator, a new overseeder, and a new mower will improve maintenance efficiency & quality and facilitate future improvements.
 - **Status:** *This was not included on the PRCS Department Proposed Fiscal Year 2022-2023 Enhancement List.*
- Irrigation Study - \$100,000 (One-Time Cost)
 - PRCS current irrigation systems are 40+ years old and need modernization. Funding an irrigation study will highlight for PRCS of the most cost and water effective way to upgrade/replace our irrigation systems to meet the demands of our field usage.
 - **Status:** *This was not funded in Fiscal Year 2022-2023. However, the Parks Division did receive an enhancement of \$40,552 in funding for a part-time Landscape Architect Consultant to manage CIPs and park audits. Park audits will include irrigation audits.*
- Personnel Enhancements - \$171,800 (\$85,900 each; Ongoing Cost)
 - The addition of 2 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 2022-2023.*
- PRCS Master Plan Update Consultants - \$350,000 (One-Time Cost)
 - **Status:** *This was not included on the PRCS Department Proposed Fiscal Year 2022-2023 Enhancement List.*
- Special Events - \$30,000 (One-Time Cost)
 - **Status:** *The PRCS Department requested and received a total of \$16,000 in enhancements for Community Events.*
- Basketball Court Rehab - TBD (One-Time Cost)
 - **Status:** *The PRCS Department requested and received \$250,000 for PZ640: Resurface/Restripe Courts. The identified use of these funds is to reconstruct basketball courts in Culver West Alexander Park and Blair Hills Park.*

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 2023-2024 budget process. PRCS management has just begun discussing Department budget priorities for next year. Emerging priorities currently under staff review include:

- Replacing outdoor bleachers
- Purchase and installation of additional hydration stations
- 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

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. 2023-02-07 - ATT 1 PRCS Commission FY 2022-23 Budget Recommendations

MOTION

That the Parks, Recreation and Community Services Commission:

1. Review the PRCS Commission's Fiscal Year 2022-2023 Budget Recommendations to the City Council; and
2. Discuss potential topics for the Fiscal Year 2023-2024 PRCS Department Budget Recommendations.