



City of Culver City

Mike Balkman
Council Chambers
9770 Culver Blvd.
Culver City, CA 90232
(310) 253-5851

Staff Report Details (With Text)

File #: 18-01012 **Version:** 1 **Name:** Finalize: PRCSD FY 2018-19 Budget Recommendations
Type: Minute Order **Status:** Action Item
File created: 3/9/2018 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 3/21/2018 **Final action:**
Title: PRCSC - (1) Discuss the Parks, Recreation and Community Services (PRCS) Commission's Recommendations for the Fiscal Year 2018/2019 PRCS Department Budget; and, (2) Finalize the Correspondence to the City Council.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2018-03-21 - ATT 1 Draft PRCSC Annual Budget Recommendation Letter 2018-2019-1.pdf

Date	Ver.	Action By	Action	Result
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PRCSC - (1) Discuss the Parks, Recreation and Community Services (PRCS) Commission's Recommendations for the Fiscal Year 2018/2019 PRCS Department Budget; and, (2) Finalize the Correspondence to the City Council.

Meeting Date: March 21, 2018

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 (03/14/18); (Email) Parks, Recreation & Community Service Department Updates (03/14/08)

Department Approval: Corey Lakin, PRCS Director (03/14/18)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) Discuss the Commission's recommendations for the Fiscal Year 2018/2019 PRCS Department Budget; and, (2) finalize 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.

As part of last year's budget process, at the January 10, 2017 PRCS Commission Special Meeting the PRCS Department's Fiscal Year 2016/2017 Adopted Budget was reviewed by the Commission; the discussion was opened for public comment (there were no comments); and, potential topics for the PRCS Commission's Fiscal Year 2017/2018 budget recommendations to the City Council were discussed. Vice Chair Stuart agreed to craft the first draft of the correspondence for the Commission. At the March 7, 2017 Joint City Council / PRCS meeting, the members of the Commission had the unique opportunity to discuss the first draft of their budget recommendations for the Fiscal Year 2017/2018 PRCS Department budget with the City Council.

PRCS Department staff gave the final Fiscal Year 2017/2018 Budget Presentation to the City Council at the June 5, 2017 City Council Special Meeting. At the June 26, 2017 City Council meeting, the City Council adopted the Fiscal Year 2017/2018 Budget. Several of the Commission's budget recommendations were approved by the City Council and incorporated into the Department's Adopted Budget, including staffing, program-related and capital improvement project requests.

At the January 17, 2018 meeting, the Commission requested that staff provide Members with a list of Department budget recommendations suggested by PRCS Department staff at this evening's meeting. The following list was presented to the Commission for consideration at the February 6, 2018 meeting:

Administrative Division

- Convert the Administrative Assistant position to a Media and Marketing Coordinator to assist the entire department with marketing, social media, outreach to the community, promotion of programs/activities, promote the PRCS "Brand," assist with the Culver City Living brochure and other duties, as assigned.

Recreation Division

- Convert the Regular Part-Time (RPT) Coordinator position to full-time Coordinator or at least increase the RPT hours to assist with field, picnic shelter, tennis and paddle tennis court reservations and film permits
- Convert the RPT Administrative Clerk to a full-time Administrative Clerk
- Purchase additional modules from ActiveNet to allow for better online registration opportunities
- Increase part time staff hours to ensure Teen Center, Parks and Playgrounds, After School Programs and Day Camps do not turn away participants

Senior & Social Services and Facilities Division

- Convert the part-time Administrative Clerks to RPT Administrative Clerks to allow for additional staff hours and assist the Department in administrative duties throughout the Department
- Hire an architect to re-design the Plunge lobby to maintain better control points and improved floorings; and locker-rooms/restrooms to improve flooring, repair ceiling & walls, and address transgender needs
- Hire three Recreation Specialist positions for Veterans Memorial Complex (VMC), Plunge & Senior Center to assist with increased programming and facility needs
- Add a Fiesta consultant to assist with entertainment and other services
- Purchase 3 new Lifeguards Towers
- Purchase a volunteer management software to better track the volunteers and projects throughout the City

Requests for Facilities Upgrades

- Paint the entire VMC including Teen Center and Plunge to better align with Senior Center colors
- Refinish various ceilings and walls at VMC Main Hallways, Entrance Way to Lobby Restrooms, and Supervision Offices
- Upgrade of the Veterans Memorial Building Auditorium restrooms to become unisex
- Upgrades of VMC and Teen Center kitchens
- Upgrade of VMC Auditorium Sound System and installation of acoustic sound panels

Parks Division

- \$1 million dollars for the Tellefson Park Playground Rehabilitation Project
- Change the Landscape Architect Associate position from a contracted position to full-time employee or add additional hours/position to assist with the increasing number of projects for the City Landscape Architect for projects throughout the City
- Hire an additional full-time Maintenance Worker II to assist with the growing desire to improve the parks and medians throughout the City

DISCUSSION

At the February 6, 2018 meeting, PRCS Commission Chair Rickards agreed to create a first draft of the correspondence to the City Council. He submitted the draft to PRCS Director Lakin via email. Director Lakin reached out to Commissioner Amezola and Commissioner Mohammed to see if one of them would be willing to review Chair Rickard's draft and possibly add additional information before this evening's meeting. Commissioner Mohammed expressed an interest in working on the draft correspondence. The most recent draft of the Budget Recommendation Letter, which includes input from both Chair Rickards and Commissioner Mohammed, is provided as Attachment 1. The deadline for the PRCS Director to submit the PRCS Commission's correspondence to the City Manager is Friday, April 6, 2018.

FISCAL ANALYSIS

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

ATTACHMENT

1. 2018-03-21 - ATT 1 Draft PRCS Annual Budget Recommendation Letter 2018-2019-1

MOTION

That the Parks, Recreation and Community Services Commission:

1. Discuss the PRCS Commission's recommendations for the Fiscal Year 2018/2019 PRCS Department Budget; and,
2. Finalize the correspondence to the City Council.