



City of Culver City

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Staff Report Details (With Text)

File #: 21-570 **Version:** 1 **Name:** Review & Discuss the PRCS Dept. Annual Budget
Type: Minute Order **Status:** Action Item
File created: 12/29/2020 **In control:** PARKS, RECREATION AND COMMUNITY SERVICES COMMISSION
On agenda: 1/5/2021 **Final action:**
Title: PRCS - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2020-2021 Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2021-2022 Budget Recommendations to the City Council.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2021-01-05 - ATT 1 PRCS Commission FY 2020-21 Budget Recommendations, 2. 2021-01-05 - ATT 2 PRCS Dept. Pages from the FY 2020-2021 Adopted City Budget

Date	Ver.	Action By	Action	Result
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PRCS - (1) Review the Parks, Recreation and Community Services Department Fiscal Year 2020-2021 Budget; and, (2) [If Desired] Discuss Potential Topics for the PRCS Commission's Fiscal Year 2021-2022 Budget Recommendations to the City Council.

Meeting Date: January 5, 2021

Contact Person/Dept: Armando Abrego/PRCS
Phone Number: (310) 253-6724

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 (12/31/2020); (Email) Parks, Recreation & Community Service Department Updates (12/31/2020)

Department Approval: Armando Abrego, Interim PRCS Director (12/31/2020)

RECOMMENDATION

Staff recommends that the Parks, Recreation and Community Services (PRCS) Commission (1) review the Parks, Recreation and Community Services Department Fiscal Year 2020-2021 Budget; and, (2) [if desired] discuss potential topics for the PRCS Commission's Fiscal Year 2021-2022 budget recommendations 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 2020-2021 PRCS Department Budget, the Commission began discussions in December 2019, continued the discussion at the January meeting and finalized the budget recommendations to the City Council at the February 4, 2020 meeting. The correspondence containing the PRCS Commission Fiscal Year 2020-2021 budget recommendations to the City Council is provided as Attachment 1. On May 18, 2020, PRCS staff gave the Department's Fiscal Year 2020-2021 Budget presentation to the City Council. On June 22, 2020, the City Council adopted the Fiscal Year 2020-2021 Budget.

DISCUSSION

Staff has not received any information yet regarding the Fiscal Year 2021-2022 budget process. Due to the present state of the economy, it is likely that a very limited number of enhancements will be recommended by the City Manager for next fiscal year. PRCS management's primary focus will be on retaining personnel.

None of the PRCS Commission's Fiscal Year 2020-2021 budget recommendations were recommended by the City Manager or adopted by the City Council. However, the City Council did add back \$53,000 in General Funds for on-site case management services in the PRCS Community Services budget. All Fiesta La Ballona projected revenue was eliminated and the operating budget was cut dramatically.

Here is a brief overview of the Fiscal Year 2020-2021 PRCS Department Budget:

- EXPENDITURES
 - Adjusted Budget = \$9,950,107
 - Expended / Encumbered = 39.7% (July - Nov. 2020)
- REVENUE
 - Adjusted Budget = \$4,039,189
 - Actual Received = 11.8% (July - Nov. 2020)
- REDUCTIONS
 - Other Contractual Services
 - Administration
 - *Culver City Living Design*
 - Special Events
 - *Inflatables & Snow*
 - Veterans Memorial Complex
 - *Image Event Service Workers*
 - Community Services
 - *ASI Security Guard Services*
 - Parks
 - *PT Landscape Architect for CIPs*
 - *PT Landscape Architect Associate*
 - *Marina Landscape Services*
 - Part-Time Salaries
 - Senior & Social Services
 - *Fitness Room Monitor*
 - Maintenance and Operations

- Across Divisions
 - *Office Expense & Special Supplies*
 - *R&M Equipment*
 - *Conferences & Conventions*
 - *Training & Education*
 - *Membership & Dues*
- ONGOING ENHANCEMENTS = Net Zero
 - \$30,000 increase in percentage of City Cost for ActiveNet registration fees
 - \$30,000 offset by increase in Active Net Fees collected due to fee increase
- ONE-TIME SAVINGS = \$36,000
 - Substitute one Recreation & Community Services Supervisor for one Special Events Coordinator

More detail regarding the Fiscal Year 2020-2021 PRCS Department Budget is contained in the Adopted Budget Book, which is available on the City's website. The first six PRCS Department pages from the City Council Adopted Fiscal Year 2020-2021 Budget are provided as Attachment 2. The list of Fiscal Year 2020-2021 PRCS Department Capital Improvement Projects (CIPs) will be provided as an attachment at the February 2, 2021 meeting. Parks Manager / City Landscape Architect Patrick Reynolds will be at that meeting to provide CIP 2020-2021 updates.

FISCAL ANALYSIS

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

ATTACHMENTS

1. 2021-01-05 - ATT 1 PRCS Commission FY 2020-2021 Budget Recommendations
2. 2021-01-05 - ATT 2 PRCS Dept. Pages from the FY 2020-2021 Adopted City Budget

MOTION

None required for a Discussion Item.