

**2020-2021 Budget Issue Paper**

<b>Department:</b>	Community Services
<b>BIP Title :</b>	Part-Time Park Staff Payroll
<b>Division or Program(s) affected:</b>	Recreation/Parks
<b>Estimated \$ Expenditure change:</b>	<b>General Fund \$</b>
	<b>\$141,000</b>
<b>Estimated \$ Revenue change: \$0 (donations, grants, etc.)</b>	<b>Revenue to General Fund \$</b>
	<b>N/A</b>
<b>Other departments affected: N/A</b>	

**Please do not modify the question headings.**

**(1) Summary of BIP.**

In an attempt to ensure that each park is funded commiserate with its size, amenities, participation levels, etc., the City's 12 full-service parks were divided into three (3) distinct tiers:

- Tier 1 - Carson, Foisia, Stevenson, Veterans
- Tier 2 - Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Hemingway
- Tier 3 - Anderson, Mills

In light of these three (3) categories, the part-time payroll budget for each park was adjusted, if needed, to reflect the estimated dollar figure needed to properly staff the park and account for trainings, special programs, etc.

**(2) Detailed explanation.**

Though all twelve (12) of the City's parks have the same operating schedule, they are each unique based on size, amenities, programming, participation levels, and the number of staff (and hourly rates) needed to properly supervise and present programming at each location. For example, two (2) parks - Carson and Stevenson - have a large entry lobby that requires a staff person manning the counter, while the other 10 parks do not have this need. Some parks demand an Assistant Center Supervisor as the second-in-command; others require a Recreation Assistant IV. Both are part-time positions, but the Assistant Center Supervisor is paid significantly more.

In reviewing the budgets for the prior and current fiscal years, staff also determined that most parks were not provided with sufficient part-time payroll support for even minimal supervision during operating hours, and even more so for trainings, events, peak-period times, etc. In response to both concerns, staff divided the City's twelve (12) parks into three (3) distinct tiers, relative to comparatively similar size, amenities, programming, participation levels, etc. Commiserate with these tiers, staff budgeted part-time salaries accordingly.

**It should be noted the proposed adjustment for all twelve (12) parks is based on Carriage Crest Park being fully operational as a Tier 2 facility for half of the fiscal year.** In FY 2022, the budget for Carriage Crest will be revised to reflect the full annual cost for part-time payroll. At that time, the total cost of this proposal is approximately \$183,000.

**(3) Measurable Outcomes.**

**Budget Issue Papers are due to the Finance Department by March 5, 2020.**

Please contact Senior Budget Analyst or Finance Director with any questions.

N/A

**(4) Funding Details.**

This proposal is an ongoing expense. Annual adjustments will be required to reflect changes in the minimum wage, step increases, etc.

**(5) Interdepartmental impacts.**

N/A

**(6)** N/A