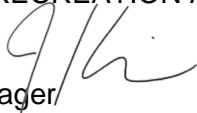


FOR INFORMATION ONLYCITY OF LOS ANGELES
DEPARTMENT OF RECREATION AND PARKS

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM: JIMMY KIM 
General Manager

SUBJECT: OVERVIEW OF THE ADOPTED FISCAL YEAR 2023-24 DEPARTMENT OF RECREATION AND PARKS OPERATING BUDGET

The City of Los Angeles (City) Fiscal Year 2023-24 (FY '23-24) Budget was approved by the City Council and the Mayor on May 18, 2023 and May 26, 2023, respectively. Included in the adopted FY '23-24 Budget is the \$338.9M appropriation for the operations of the Department of Recreation and Parks (RAP), an increase of \$21.2M from FY '22-23.

SOURCES OF FUNDS:

The projected sources of funds for FY '23-24 operations include the following.

- \$262M from the City's Charter Mandated property tax revenue allocation, an increase of \$16M from FY '22-23
- \$9M from the Golf Revenue
- \$7M from the Harbor Department for ground maintenance and recreational services provided by RAP
- \$4M of reimbursements from special funds Proposition K, a decrease of \$1.6M from FY '22-23
- \$4.2M from the Greek Theatre, an increase of \$1M from FY '22-23
- \$2.2M from Griffith Park Parking, no change from FY '22-23
- \$1.5M from Griffith Observatory, no change from FY '22-23
- \$5.4M from swim pools and recreation centers, an increase of \$1.4M from FY '22-23
- \$1.5M transfer from the Pershing Square Revenue
- \$22.1M from other self-generated revenues, mainly from facility and programming fees and concessions, an increase of \$6.3M from FY '22-23
- \$19.9M from the City's General Fund, a decrease of \$2.1M from FY '22-23

APPROVED FUNDING REQUESTS:

RAP submitted its FY '23-24 budget proposal in alignment with the Mayor's FY '23-24 Budget Policy and Goals. The budget proposal focused on the continued restoration, recovery and expansion of equity-based programs and services throughout the park system while strengthening the safety, sustainability and equity.

The approved FY '23-24 Budget provides funding for the following services and functions:

- Funding for previously negotiated Cost of living adjustments for Part-time Staff (\$2,549,000)
- Funding and regular authorities for ten full-time positions for 51 New and Expanded Facilities (four new parks, two pools, one new skate park and 44 expanded facilities), including funding

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for Bulky Item Illegal Dumping (BIID) and porta potty decontamination and waste disposal (\$3,354,000)

- Funding for 89 resolution authorities that are continued for various programs within the Department including five for Aquatics, 18 for Building and Facilities Maintenance, 13 for Land Maintenance, six for Capital Projects and Planning, seven for Recreational Programming, one for Public Safety, two for City Services, 34 for Childcare Centers (Childcare funded through prior year savings), two for Human Resources and one for Risk Management (\$5,008,000)
- Funding and regular authority for three Senior Gardeners to expand maintenance in the High Usage Sites program (\$1,412,000)
- Funding and eight regular authorities for the Tree Maintenance Crew (\$432,000)
- Funding for part-time staff and expense supporting Summer Play LA – Summer Camp which provides subsidized summer camp programs at 81 Summer Play LA sites serving communities of low socioeconomic backgrounds (\$5,724,853)
- Funding and regular authority for one Recreation Facility Director for the Michelle and Barack Obama Sports Complex (\$639,000)
- Funding for Utilities (\$520,000) and Refuse Collection (\$210,000)
- One-time funding continued to hire retired City staff for 120-day appointments to support the Jordan Downs Redevelopment Project (\$125,000)
- One-time funding for obligatory payments to part-time staff approved through negotiated labor agreements (\$8,489,000)
- Funding and resolution authorities for two Principal Public Relations Representatives and resolution authority without funding for one Principal Recreation Supervisor I to continue the Citywide expansion of the Adaptive Sports Program (\$344,000)
- Funding and resolution authorities for one Recreation Supervisor and one Senior Recreation Director for the Community School Parks Program (\$231,000)
- Funding in the Contractual Services account for quarterly maintenance and repairs of 14 existing security cameras, internet connections for remote monitoring capability and lighting (\$122,000)
- Funding for menstrual hygiene products at 460 parks citywide (\$835,000)
- Funding for Salaries, As-Needed and Operating Supplies for cooling centers (\$100,000)
- Funding and resolution authorities for one Geographic Information Systems Supervisor I and two Geographic Information System Specialists as well as funding for Contractual Services for a new facilities assessment (\$853,000)
- Council District 15 to provide Quimby Funds (\$200,000) to convert 2 lower tennis courts at Peck Park to pickleball courts (funding not allocated to RAP in the Adopted Budget, will be provided by CD 15)
- Funding and one regular authority for Gardener Caretaker removed as well as funding reduced for Contractual Services and Maintenance Materials and Supplies and funding and resolution authority provided for one Maintenance Superintendent for maintenance special programs
- Municipal Improvement Corporation of Los Angeles (MICLA) funding provided to the General Services Department includes \$545,000 for Park Ranger vehicles

The FY '23-24 Budget also includes City General Funds (\$5.0M) to continue the City Services provided by RAP to other City departments: Joy Picus Child Care Center as well as operations at other Child Care Centers; Public Building Landscape Services; Summer Night Lights Program (SNL); and Emergency Management, which includes funding for operating cooling centers.

CHALLENGES:

RAP is required to continue to use \$98M (28.92% of the total operating budget) to pay reimbursements to the City's General Fund for employee benefits (\$64.7M), the Department of Water and Power (DWP) for utilities (\$30.4M), and the Bureau of Sanitation for refuse costs (\$2.9M). These increases diminish RAP's ability to meet and increase vital maintenance and recreational programming needs. Since the inception of these Department contributions in FY '08-09, approximately **\$969M** has been diverted away from RAP's core operations-

RAP's budget for revenue is predicated on continued improvements to the economy and a demand for RAP services and assuming that RAP will no longer have the need to restrict activities due to the Covid pandemic. RAP remains hopeful that as the economy will stabilize, the demand for RAP services will continue.

POSITIONS:

The FY '23-24 Budget includes 1,612 regular authorities and 99 resolution authorities for a total of 1,711 full-time positions. The 32 new positions added in FY '23-24 are for services restoration and enhancement in the following programs: Aquatics (5), Building and Facilities Maintenance (1), Land Maintenance (16), Planning (3), Recreation (6), and Child Care (1).

Although the number of authorities has increased in FY '23-24, RAP will face challenges to continue our workforce restoration due to the difficulty of recruiting qualified candidates.

This Report was prepared by Charles Wilkie, Senior Management Analyst I, Finance Division.