COVID-19 Special Budget & Operations Presentation

Department of Recreation and Parks
Michael A. Shull
General Manager
SOURCES OF FUNDING FOR RAP OPERATIONS

RAP GENERAL FUND

- Charter Mandated Property Tax Assessment
- RAP Self-Generated Revenue
- City of Los Angeles Subsidies and Support

RAP FUNDING FROM RECREATION PROGRAMS AND SPECIAL OPERATIONS

- Fees charged to patrons for sports, educational and cultural activities
- Fees charged for filming, event venues, Greek Theatre, Golf Operations, parking, etc.
- These funds support approx. 25% of RAP recreational programming. These funds are used to procure supplies and fund thousands of part-time employees.

<table>
<thead>
<tr>
<th>Sources of Funding</th>
<th>FY 2018-19 Actual</th>
<th>FY 2019-20 Projected</th>
<th>FY 2020-21 Budget/Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total RAP General Fund</td>
<td>$253,904,748</td>
<td>$262,443,731</td>
<td>$263,617,816</td>
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<tr>
<td>Net Special Fund</td>
<td>$59,977,256</td>
<td>$38,545,925</td>
<td>$17,041,000</td>
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<tr>
<td>Total RAP Funding</td>
<td>$313,882,004</td>
<td>$300,989,656</td>
<td>$280,658,816</td>
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</table>
FISCAL YEAR 2020-21 OPERATING BUDGET DISTRIBUTION BY PROGRAM/CATEGORY

- Museums & Educational: $3,931,000
- Griffith Observatory: $5,576,000
- Aquatics: $15,384,000
- Building & Facility Maintenance: $19,390,000
- Land Maintenance: $59,470,000
- City General Fund Reimbursements: $52,813,000
- City Services: $3,823,000
- Technology Support: $2,702,000
- General Admin. Support: $13,918,000
- Public Safety/Park Ranger: $4,892,000
- Venice Beach: $2,156,000
- Rec Programming: $39,430,000
- ExPO Center: $3,553,000
- Partnership: $966,000
- Capital Projects & Planning: $2,918,000
- Utilities & Sanitation: $32,194,000
- Rec Programming: $39,430,000
Notable Budget Restrictions

- Severe revenue loss
- Loss of General Fund Funding
- Increased General Fund Reimbursement
- Employee Furloughs
- Hiring Freeze
- Limited ability to hire and backfill employee retirements. 25% of RAP’s full time workforce is eligible to retire.
- Part time hiring becomes stagnant or reduced. Unable to hire to meet programming demand.
Notable Future Service Impacts Due to Budget and Covid-19

• Reduction of hours
• Cancellation of festivals (Lotus, Salute to Recreation)
• Cancellation of free summer concerts
• Closing of summer seasonal pools
• Reduction in offerings of Recreational Programs
• Strict prioritization of maintenance activities
• Limited to no overtime
The Greek Theatre

• 2020-21 Season was cancelled (90th Anniversary)
• RAP proceeding with capital repairs to the North & South Terraces (approximately $6M in Quimby funding).
• FY2019-20 Season Net Revenue: $5.7 M
• Estimated FY2020-21 Revenue loss: $5.7 M
• Overview of COVID-19 Impacts on Concessions

• All concessions operations closed in mid-March, with the exception of horse boarding activities at RAP equestrian centers
• Upon reopening of golf courses, golf food and beverage reopened for take-out service only
• Other food and beverage concessions and tennis pros have reopened with restrictions
• Larger concessions, including SOCP arcade and Griffith Observatory concessions remain closed
• Schedule and restrictions for reopening of concessions subject to LA County DPH guidance and SaferLA order
• Actual Revenue for CY2019 was **$4.18 M**
• Projected Revenue for CY2020 is **$2.16 M**
COVID-19
EMERGENCY OPERATIONS

Department Operations Center (DOC) – The emergency operations arm of the Department charged to oversee and coordinate all Department activities in response to the City’s state of emergency declaration in response to the Novel Coronavirus.

- 24 homeless shelters with over 1,000 beds
- 550 deployed camping trailers at 12 sites
- 15 free Childcare sites for first responders
COVID-19 Related Costs

RAP’s staffing and expenditures related to COVID-19 response activities as of May 23, 2020

- RAP staff spent approximately 300,000 working hours
- Incurred approximately $8 million in direct labor cost
- Spent and encumbered approximately $4.1 million in expenses
- Approximately $12.1 million in total COVID-19 related cost with about six weeks remaining until the end of the fiscal year

RAP engaged COVID-19 response activities

- Active Department of (Emergency) Operations Center (DOC)
- 24 Homeless Shelters
- Rangers received and deployed 550 Trailers.
- Emergency Child Care Centers
- Senior meal delivery program
- Security services
- Extra cleaning of restrooms and facilities
**STATISTICS**

**Staff Assigned**

<table>
<thead>
<tr>
<th></th>
<th>Peak</th>
<th>Current</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Staff</td>
<td>229</td>
<td>192</td>
</tr>
<tr>
<td>Part Time Staff</td>
<td>757</td>
<td>636</td>
</tr>
</tbody>
</table>

**Shelter**

No specific end date for operations, however, the Department Operations Center is actively consolidating and demobilizing sites as resident occupancies are reduced by clients transitioning to Project Room Key sites.

Over **14 Shower Facilities** we have provided **21,834 showers** to date.
STATISTICS as of June 10, 2020

RAP Department Operations Center:
  • Full-Time Staff: 12

Emergency Operations Center:
  • Full-Time Staff: 2

Shelters: 20 Active Sites (down from 24) with 7 active trailer sites (down from 8)
  • Full-Time Staff: 156
  • Part-Time Staff: 402

Shower Operations: 14 Active Sites
  • Full-Time Staff: 22
  • Part-Time Staff: 234

Total Full-Time staff: 192
Total Part-Time staff: 636

Emergency Childcare Operations
  • Full-Time Staff: 20
  • Part-Time Staff: 69
63% ($61.2M) of the $98.4M in funding is being invested in Parks where the Median Income Level with a ½ Mile Radius of the Park is below the City’s Median Income Level ($58,385)

33% ($33.6M) of the funding is being invested in Parks where the Median Income Level is $37K or less.

67% (58) of the 87 Projects are located in Parks where the Median Income Level is less than $57K
**Capital Project Overview**

**RAP** currently has identified **87** Capital Improvement Projects that are fully funded and are anticipated to be bid by the end of Fiscal Year 20-21.

These **87** Capital Improvement projects have an estimated value of **$98.4M**

These **87** Capital Improvement projects include:

- **3** New Parks
- **4** Synthetic Fields
- **7** Sports Field/Court Lighting
- **7** Prefabricated Restrooms
- **28** Playgrounds

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<table>
<thead>
<tr>
<th>Quarter</th>
<th>Awards</th>
<th>Projects</th>
<th>Highlights</th>
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<tbody>
<tr>
<td>Q4 (FY 19-20)</td>
<td>$7.3M</td>
<td>13</td>
<td>10 Playground Replacement Projects (Measure A Funded)</td>
</tr>
<tr>
<td>Q1 (FY 20-21)</td>
<td>$38.8M</td>
<td>27</td>
<td>Greek Theater Terraces, Westwood Synthetic, Venice Pier</td>
</tr>
<tr>
<td>Q2 (FY 20-21)</td>
<td>$27.9M</td>
<td>15</td>
<td>Allegheny Park and Lincoln Heights RC (Prop 68 Funded)</td>
</tr>
<tr>
<td>Q3 (FY 20-21)</td>
<td>$14.8M</td>
<td>20</td>
<td>7 Playgrounds, Keswick Park (CDBG Funded)</td>
</tr>
<tr>
<td>Q4 (FY 20-21)</td>
<td>$9.4M</td>
<td>12</td>
<td>4 Playgrounds, 2 Skate Parks (Watts, Lafayette)</td>
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Playgrounds

**RAP continues to make significant investments in its playgrounds**

28 Playgrounds have been replaced or added since January 2018

36 Playgrounds are planned to be replaced or added during the next two Fiscal Years.

**RAP continues to be committed to addressing park equity gaps by prioritizing investments in communities with the greatest park need**
Exeloo Automated Restrooms

North Hollywood

- RAP installed an Exeloo Public Restroom at North Hollywood Rec Center in August 2019

Features

- Two ADA single occupancy restrooms
- Automated Features
- “EXEWEB” connectivity to a web portal that provides on-demand information about the unit, as well as monthly reports.

Future Installations

- Currently Anticipated Future Exeloo Locations: VNSO, Westwood, Elysian Park, San Julian, Louise Park
- RAP is working on plan that would identify potential locations and funding for new Automated Restrooms
Exeloo Automated Restrooms

**Monthly Reports:**

<table>
<thead>
<tr>
<th>Month</th>
<th>Total Occupations</th>
<th>Average Occupations per day</th>
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<tbody>
<tr>
<td>Oct 2019</td>
<td>1,458</td>
<td>182.3</td>
</tr>
<tr>
<td>Nov 2019</td>
<td>5,921</td>
<td>197.4</td>
</tr>
<tr>
<td>Dec 2019</td>
<td>5,007</td>
<td>161.5</td>
</tr>
<tr>
<td>Jan 2020</td>
<td>6,317</td>
<td>203.8</td>
</tr>
<tr>
<td>Feb 2020</td>
<td>6,281</td>
<td>216.6</td>
</tr>
<tr>
<td>March 2020</td>
<td>5,703</td>
<td>184</td>
</tr>
<tr>
<td>April 2020</td>
<td>5,773</td>
<td>222.0</td>
</tr>
<tr>
<td>May 2020</td>
<td>7,454</td>
<td>240.5</td>
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RE-OPENING PHASED PLANS & PRIORITIES
STATE, COUNTY & CITY GUIDELINES

• RAP continues to follow the State, County and City guidelines on a phased re-opening approach for all Department uses and activities through a 5 stage approach.

• Stage 1 – March to May – Safer at Home Orders. All park operations ceased except sheltering, emergency childcare, enforcement, maintenance and essential services.

• Stage 2 – May – modified allowances for certain activities with facial covering mandates, physical distancing and hygiene/maintenance standards (Tennis, Beach Activity, Equestrian, Hiking and Passive Rec).

• Stages 3 – June 12 broader lifting of restrictions and reopenings (Filming, camping, day camps, hair, private gyms, zoos, swimming pools, sports arenas without fans).
Stage 4 – TBD
Stage 5 – Post Covid

Major items for consideration in future stages:

• Organized Youth Sports
• Playgrounds, Splash pads, fitness zones and other outdoor amenities
• Swimming Pools
• Museums and educational facilities (ie. Observatory, Aquarium…)
• Recreation centers, Senior Centers and recreational programming
• Concert venues
• Permits, reservations and rental halls
• Festivals
As the City starts to recover and re-open, RAP is offering the public safe, comfortable environment, with child care activities at select recreation centers.

All Child Care will conform to Los Angeles County Public Health guidelines and for youth ages 6-14 years.

Safety trainings and protocols will be implemented for all staff working Summer PlayLA staffing levels:

- 2-3 Full Time Staff
- 5 Part Time Staff
- 2 Aquatics Staff: Health Screening/First Aid
- Dedicated Maintenance- Cleaning Procedures and Sanitizing
- PPEs- Face Covering, Gloves, Safety Glasses
2020 Summer Play LA Cont.

• 43 Sites Citywide 8am-4:30pm
• 48 Max children per site (except Expo 100) with 6 stable groups of 8 kids
• 34 Subsidized Sites. The plan is to charge a minimal fee or $0 (Sites eligible for subsidized summer lunch)
• 9 Sites at $125 a week (Non eligible summer lunch sites)
• 3 phase opening
• Tentative registration opens June 22 or earlier
DEPARTMENT PRIORITIES FOR FY’ 20-21

• Re-openings that have the capacity to operate safely
• Mitigation of Community Spread through capacity control measures, social distancing and adherence to County Health rules and regulations (which could be altered at any time).
• Maintenance, Disinfection of high touch surfaces.
• Continued support of Shelter Operations
• Summer Childcare Programs, Support community returning to work.
• Accelerate special funded capital investment
• Focus on new, non-traditional recreational programming
• Improve our marketing and public outreach
• Invest in innovation and technology that improves public interface, improves operations and service levels.