



# Department of Recreation and Parks

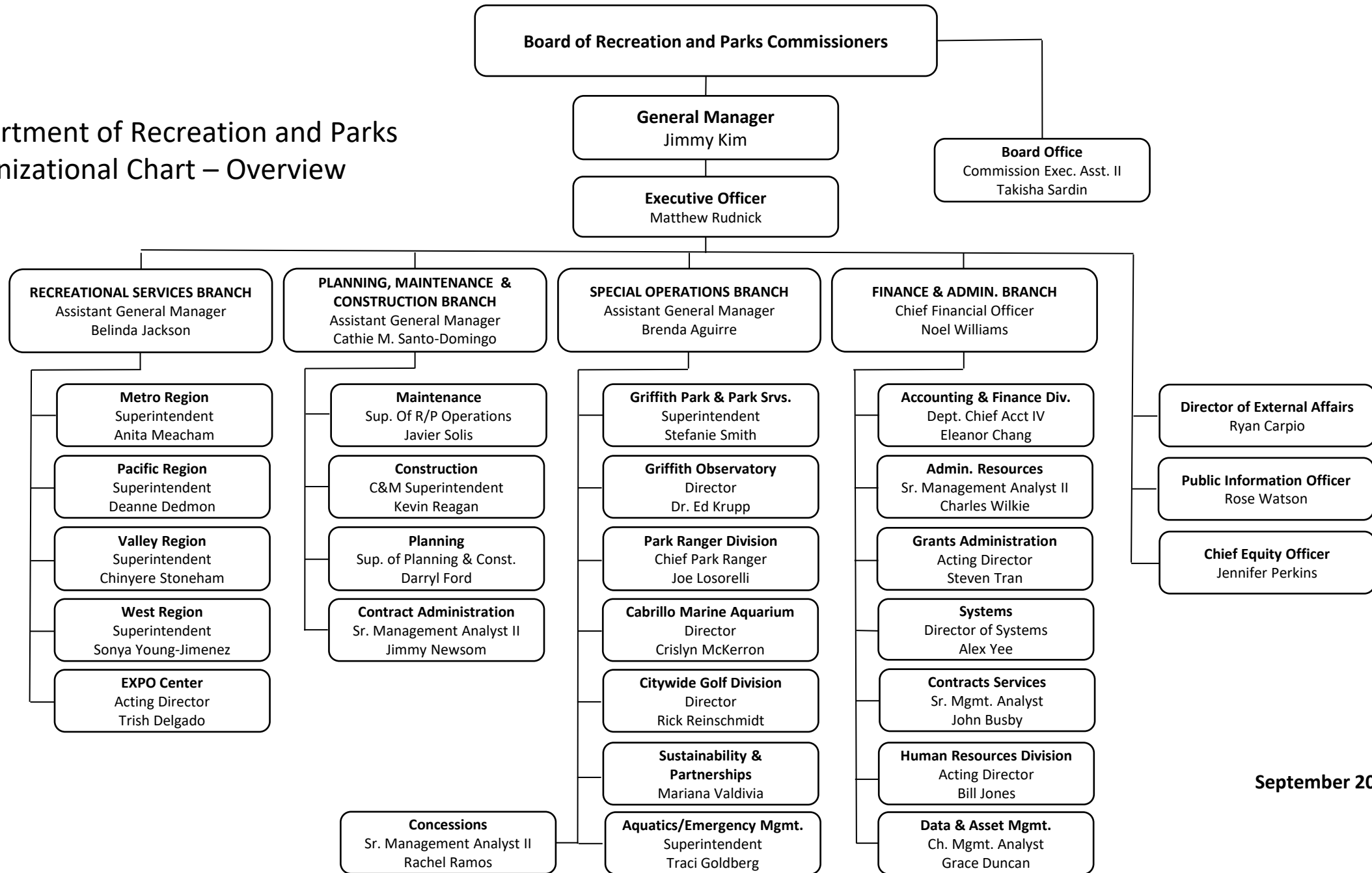
## Overview of the Adopted Fiscal Year 2023-24 Operating Budget

	LOS ANGELES	NEW YORK	CHICAGO	SAN DIEGO	SAN FRANCISCO
<b>Annual Adopted Budget</b>	\$388.89 Million	\$647 Million	\$545.9 Million	75.4 Million	240 Million
<b>FT Positions</b>	1,711 **	4,046	1,697	1,060 FTE	1,140 FTE
<b>PT Positions</b>	5,088	3,217 FTE	1,385 FTE		
<b>Park Spend Per Capita</b>	\$106	\$199	\$176	\$157	\$480
<b>Acres of Park Land</b>	16,226	30,514	8,981	34,131	3,676
<b>Park Per 10,000 residents</b>	1.4	4.9	2.3	3.2	0.3
<b>% Residents 10-min walk</b>	64%	99%	98%	81%	100%
<b>Parks</b>	490	4,240	615	426	248
<b>Children Play Areas</b>	411	1,951	980	338	197
<b>Universal Accessible Playgrounds</b>	39	917	518	199	N/A
<b>Recreation Centers &amp; Senior Centers</b>	152 (123 rec centers + 29 SCC)	154	251	73	39
<b>Ball Fields</b>	256	787	697	238	72
<b>Synthetic Fields</b>	68	N/A	N/A	N/A	N/A
<b>Swimming Pools</b>	59	66	79	14	12
<b>Lakes</b>	13	N/A	N/A	N/A	N/A
<b>Camps</b>	7	N/A	N/A	N/A	N/A
<b>Museums</b>	12	N/A	N/A	N/A	N/A
<b>Licensed Preschool</b>	15 ****	N/A	N/A	N/A	N/A
<b>Senior Centers (# included in Rec Center Total)</b>	29	-	-	-	-
<b>Skate Parks</b>	29	41	6	7	7
<b>Tennis Courts</b>	319	665	501	143	167
<b>Golf Courses</b>	13	No Data	No Data	No Data	No Data
<b>Dog Parks</b>	13	159	30	23	39
<b>Hiking Trails</b>	92 Miles	446 Miles	80 Miles	66 Miles	52 Miles

Notes:

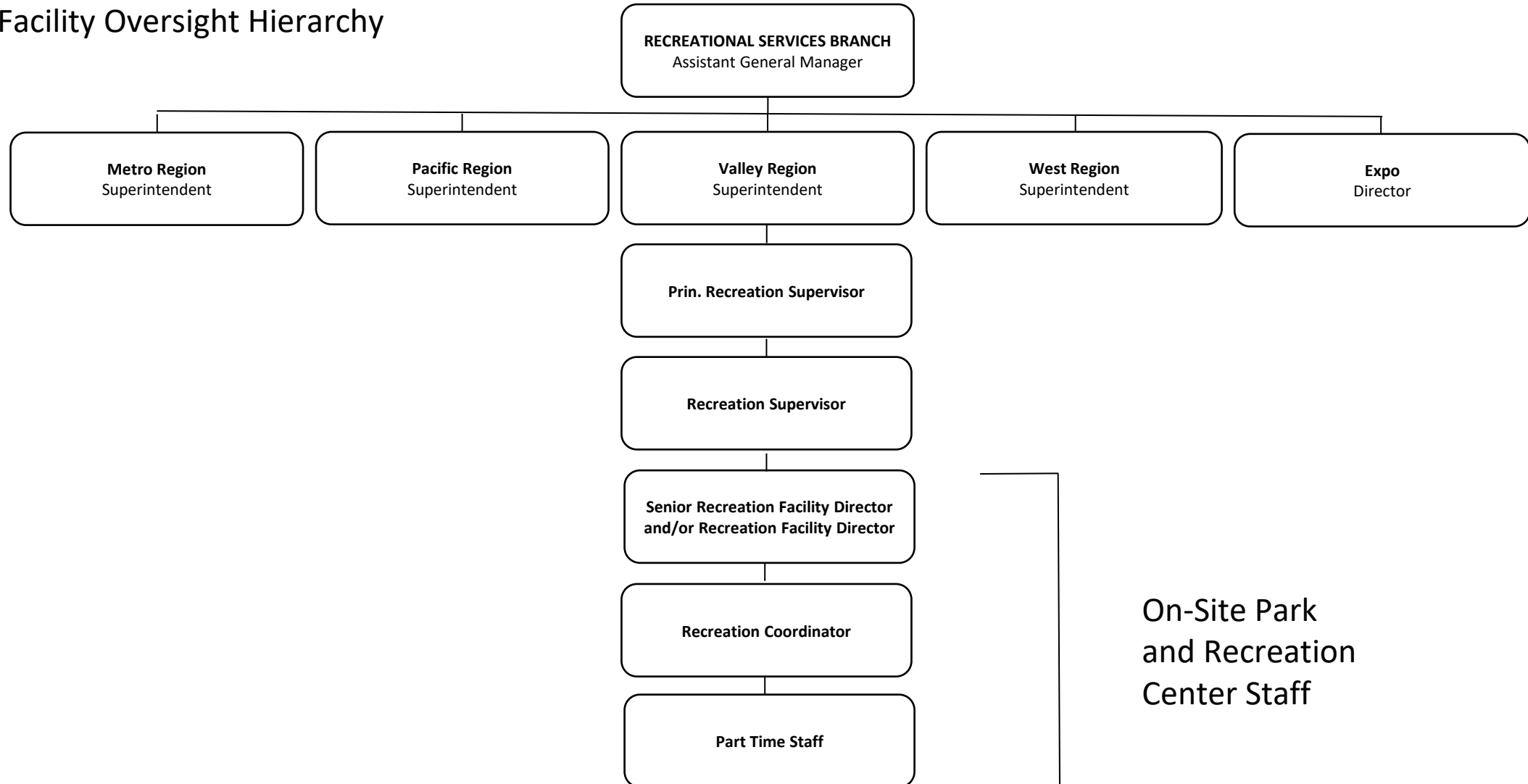
- Data for New York, Chicago & San Diego is from the Trust for Public Land's (TPL) 2023 City Parks Facts. Data for San Francisco is from TPL's 2022 City Parks Facts.
- TPL data combines the total number of recreation and senior centers.
- Hiking Trails data for other cities is based on the number of "Improved" trails per TPL data.

# Department of Recreation and Parks Organizational Chart – Overview



September 2023

# Recreational Services Branch Park Facility Oversight Hierarchy



**FY 2023-24 ADOPTED BUDGET**

DEPARTMENT: 88 FUND: 302

ACCOUNT	NO.	FY 2022-23	FY 2023-24	FY 2023-24 INCREASE (DELTA)
SALARIES GENERAL (FULL-TIME)	1010	\$ 129,184,161	\$ 132,256,826	\$ 3,072,665
SALARIES AS NEEDED (PART-TIME)	1070	\$ 50,977,541	\$ 65,131,536	\$ 14,153,995
OVERTIME GENERAL	1090	\$ 1,764,595	\$ 1,764,595	\$ -
HIRING HALL SALARIES	1100	\$ 982,246	\$ 1,102,246	\$ 120,000
BENEFITS HIRING HALL	1120	\$ 344,236	\$ 344,236	\$ -
<b>SUBTOTAL SALARIES</b>		<b>\$ 183,252,779</b>	<b>\$ 200,599,439</b>	<b>\$ 17,346,660</b>
PRINTING AND BINDING	2120	\$ 485,517	\$ 490,517	\$ 5,000
CONTRACTUAL SERVICES	3040	\$ 15,357,178	\$ 16,505,860	\$ 1,148,682
FIELD EQUIPMENT EXPENSE	3090	\$ 119,118	\$ 123,285	\$ 4,167
MAINT. MATERIALS SUPPLIES & SVCS.	3160	\$ 11,128,932	\$ 12,763,272	\$ 1,634,340
TRANSPORTATION	3310	\$ 105,203	\$ 105,203	\$ -
UNIFORMS	4430	\$ 285,690	\$ 294,890	\$ 9,200
FEED AND GRAIN	4580	\$ 31,055	\$ 31,055	\$ -
CAMP FOOD	4590	\$ 320,130	\$ 320,130	\$ -
OFFICE AND ADMINISTRATIVE	6010	\$ 1,442,528	\$ 1,671,695	\$ 229,167
OPERATING SUPPLIES	6020	\$ 6,713,899	\$ 6,787,819	\$ 73,920
LEASING	6030	\$ 103,004	\$ 103,004	\$ -
<b>SUBTOTAL EXPENSE</b>		<b>\$ 36,092,254</b>	<b>\$ 39,196,730</b>	<b>\$ 3,104,476</b>
OTHER OPERATING EQUIPMENT	7350	\$ 21,000	\$ 23,000	\$ 2,000
CHILDREN'S PLAY EQUIPMENT	8620	\$ 1,067,250	\$ 1,067,250	\$ -
<b>SUBTOTAL EQUIPMENT</b>		<b>\$ 1,088,250</b>	<b>\$ 1,090,250</b>	<b>\$ 2,000</b>
<b>TOTAL DISCRETIONARY FUNDING</b>		<b>\$ 220,433,283</b>	<b>\$ 240,886,419</b>	<b>\$ 20,453,136</b>
REFUSE COLLECTION SERVICES	8304	\$ 2,680,490	\$ 2,890,490	\$ 210,000
UTILITIES EXPENSE	3330	\$ 29,863,996	\$ 30,383,996	\$ 520,000
CITY GENERAL FUND REIMBURSEMENT	9120	\$ 64,725,404	\$ 64,725,404	\$ -
<b>TOTAL NON-DISCRETIONARY FUNDING</b>		<b>\$ 97,269,890</b>	<b>\$ 97,999,890</b>	<b>\$ 730,000</b>
<b>ANNUAL ADOPTED BUDGET</b>		<b>\$ 317,703,173</b>	<b>\$ 338,886,309</b>	<b>\$ 21,183,136</b>

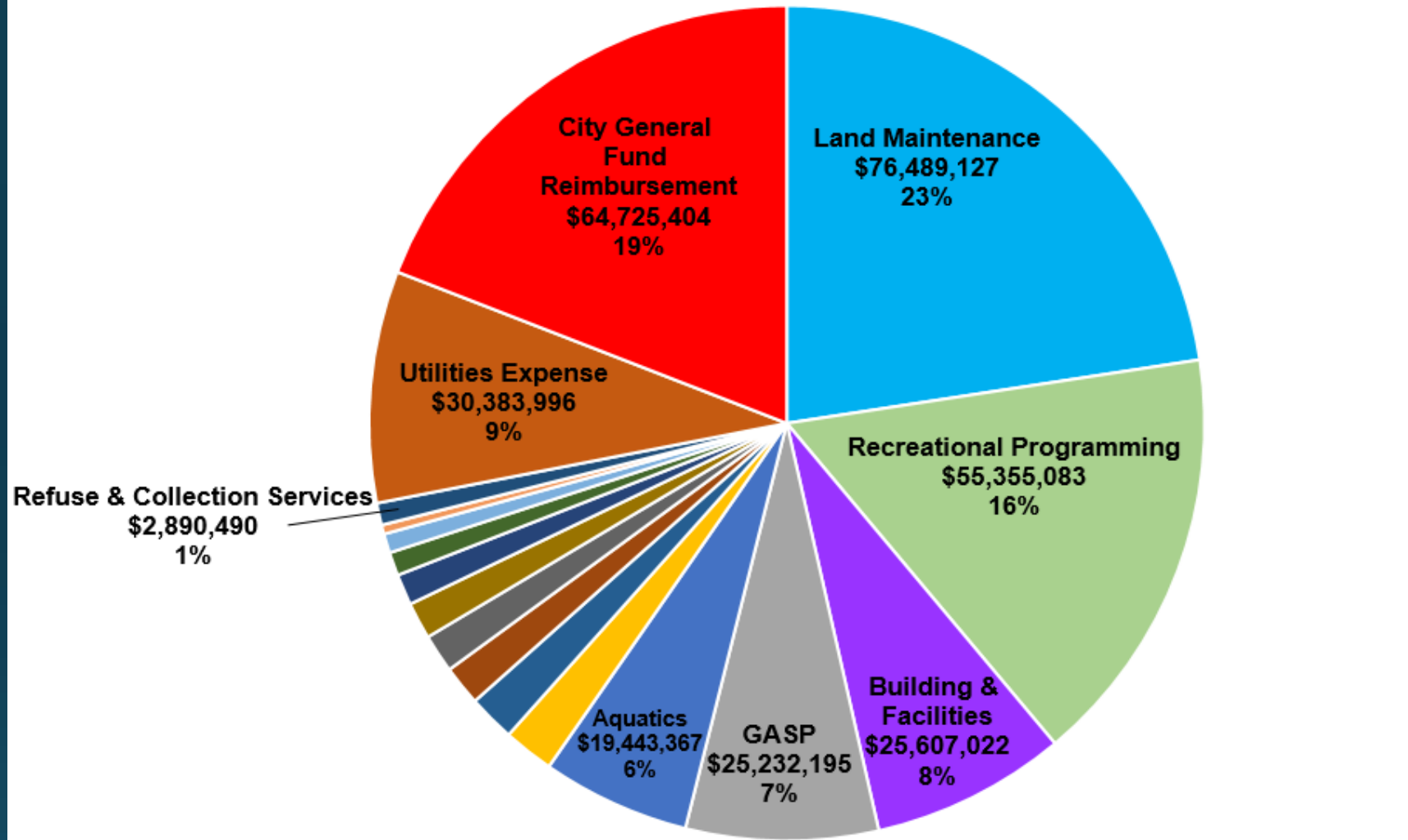
# Sources of Funds

- \$262M from the City's Charter Mandated property tax revenue allocation, an increase of \$16M from FY '22-23
- \$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
- \$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

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**\$338.9M Grand Total**

## FY 2023-24 Budget by Program

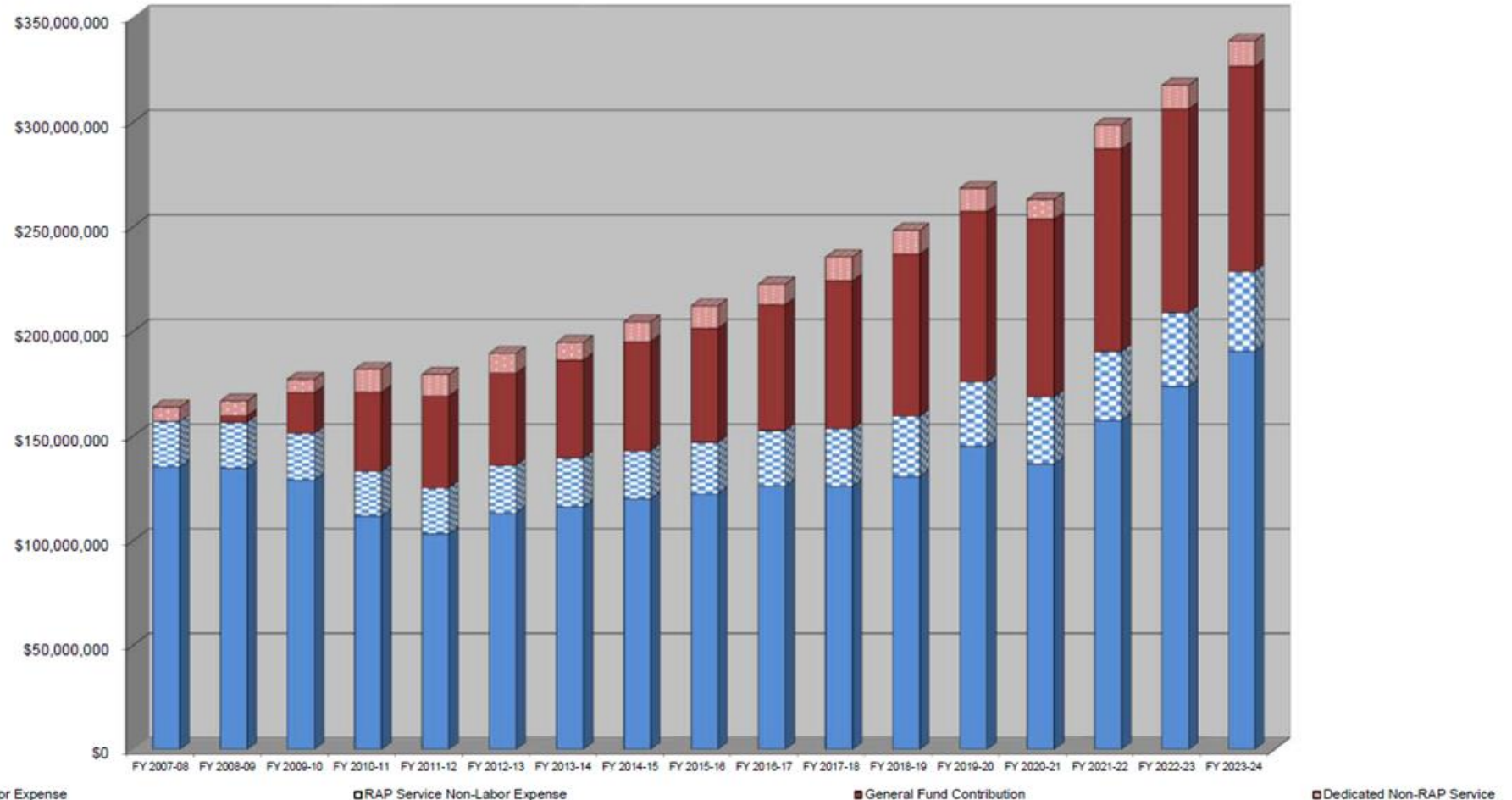


- LAND MAINTENANCE
- RECREATIONAL PROGRAMMING
- BUILDING AND FACILITIES
- GENERAL ADMINISTRATION & SUPPORT
- AQUATICS
- PUBLIC SAFETY
- GRIFFITH OBSERVATORY
- CAPITAL PROJECTS AND PLANNING
- CITY SERVICES
- MUSEUMS AND EDUCATIONAL
- EXPO CENTER
- TECHNOLOGY SUPPORT
- VENICE BEACH
- PARTNERSHIPS, GRANTS & SPONSORSHIPS
- REFUSE COLLECTION SERVICES
- WATER & ELECTRICITY
- CITY GENERAL FUND REIMBURSEMENT

**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)  
EXPENDITURES BY CATEGORY  
ADOPTED BUDGET FOR FISCAL YEAR 2012-13 THROUGH FISCAL YEAR 2023-24**

Expenditures by Category <sup>(1)</sup>

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
RAP Service Labor Expense	\$135,258,425	\$134,636,254	\$128,985,474	\$111,874,680	\$103,308,301	\$113,254,058	\$116,177,389	\$120,038,524	\$122,504,275	\$126,153,860	\$125,923,157	\$130,675,969	\$145,234,992	\$136,639,806	\$157,372,555	\$173,857,701	\$190,522,145
RAP Service Non-Labor Expense	\$21,730,466	\$21,943,543	\$22,371,681	\$21,407,523	\$22,006,164	\$22,802,077	\$23,397,556	\$22,981,854	\$24,486,897	\$26,618,113	\$27,639,875	\$28,868,980	\$30,765,046	\$32,045,969	\$33,029,563	\$35,197,615	\$38,231,991
General Fund Contribution <sup>(2)</sup>	\$0	\$3,144,231	\$19,533,754	\$37,810,351	\$43,871,624	\$44,012,589	\$46,825,678	\$52,202,548	\$54,562,454	\$60,022,323	\$70,694,711	\$77,478,585	\$81,371,585	\$85,007,449	\$96,919,890	\$97,269,890	\$97,999,890
Dedicated Non-RAP Service <sup>(3)</sup>	\$6,873,209	\$6,995,135	\$6,287,984	\$10,900,000	\$10,300,000	\$9,400,000	\$8,344,662	\$9,455,792	\$10,721,258	\$9,903,559	\$11,393,473	\$11,398,577	\$11,192,369	\$9,424,592	\$11,405,292	\$11,377,967	\$12,132,283
<b>Total</b>	<b>\$163,862,100</b>	<b>\$166,719,163</b>	<b>\$177,178,893</b>	<b>\$181,992,554</b>	<b>\$179,486,089</b>	<b>\$189,468,724</b>	<b>\$194,745,285</b>	<b>\$204,678,718</b>	<b>\$212,274,884</b>	<b>\$222,697,855</b>	<b>\$235,651,216</b>	<b>\$248,422,111</b>	<b>\$268,563,992</b>	<b>\$263,117,816</b>	<b>\$298,727,300</b>	<b>\$317,703,173</b>	<b>\$338,886,309</b>



1) In Fiscal Year 2007-08, RAP began paying the utilities (\$1.25 Million) with special funds from the Golf Division and Pershing Square.  
 2) General Fund Contribution includes Refuse Collection Services, Utilities and City General Fund Reimbursements for retirement, healthcare, and other City overhead costs.  
 3) Dedicated Non-RAP Service includes services for Harbor, El Pueblo de Los Angeles and City Services (Housing Authority City of Los Angeles (ended in FY 2018-19), public building landscaping for various City departments, Joy Picus Child Care Center and additional Child Care Centers, Support for the Film Industry (transitioned to Special Fund in FY 2017-18), Emergency Management, Summer Night Lights, Cooling Centers and the Bulky Item and Illegal Dumping (BIID) Crew (moved to RAP Services in FY 2019-20), etc.).



# Budget Process

<b>July 1</b>	New fiscal year begins.
<b>August-September</b>	Mayor releases a budget policy letter to define the City's priorities for the next fiscal year.
<b>September-November</b>	Departments develop budget requests for the next fiscal year.
<b>November</b>	Department budget proposal due to the Mayor's Office by mid-November (typically by Thanksgiving).
<b>January-March</b>	The Mayor's Office and City departments meet to discuss and revise their budgets.
<b>March-April</b>	The Mayor's Office and City Administrative Officer (CAO) work to finalize the proposed budget.
<b>April 20</b>	By April 20, the Mayor must present a proposed budget to City Council.
<b>April-May</b>	City Council's Budget and Finance Committee considers the budget, holding various public hearings and hearing from a variety of City departments. Their recommendations move to the full City Council for approval.
<b>June 1</b>	By June 1, City Council must vote to adopt or modify the mayor's budget.
<b>June 1 – July 1</b>	If the City Council votes to modify the budget, the mayor has five days to approve or veto.