

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

DATE: January 12, 2024

TO: Honorable Members of the Ad Hoc Committee on the 2028 Olympic and Paralympic Games

FROM: Jimmy Kim, General Manager, Department of Recreation and Parks 

SUBJECT: LA 2028 Youth Sport Partnership - Annual Report – FY2022-23

As recommended by the Chief Legislative Analyst and City Administrative Officer in Council File No. 15-0989-S19, attached herewith is the Annual Report of the Youth Sport Partnership for FY 2022-23. The Annual Report, entitled “PlayLA Annual Report FY2022-2023”, comprises the following:

1. FY 2022-23 Plan vs. Actual (Enrollments & Costs)
2. FY 2022-23 Enrollments Variance to Plan
3. FY 2022-23 Key Performance Indicators (KPIs) and Budget Allocation Report

Thank you for your support and for the important role you play in the delivery of this important youth sports initiative leading up to the 2028 Olympic Games.

Should you have any questions regarding the annual report, please do not hesitate in giving me a call.

cc:

Sharon M. Tso, Chief Legislative Analyst
Matthew W. Szabo, City Administrative Officer
Robert Roth, City Administrative Officer
Matthew Rudnick, Executive Officer, RAP
Noel Williams, Chief Financial Officer, RAP
Grace Duncan, Chief Management Analyst, RAP

Attachment:

PlayLA Annual Report FY 2022-2023



ANNUAL REPORT

FY 2022-2023

Prepared by:

Department of Recreation and Parks

CITY OF LOS ANGELES

September 18, 2023





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1. FY 2022/2023 ENROLLMENTS & COSTS - PLAN VS. ACTUAL





PLAN VS ACTUAL: FY 2022/2023

RecTrac Data as of 7/9/23 (Rec Centers): 7/1/22 - 6/30/23

RecTrac Data as of 7/9/23 (Aquatics): 6/1/22 - 5/31/23

CATS Labor Data: 6/19/22 - 6/17/23 (Pds 1 - 26)

CATS Non Labor Data: 7/1/22 - 6/30/23

Category	Type
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1_0 Recreation Centers	
1_1_1	Rec Centers -Prequalified Sites
1_1_1_1	Rec Centers -Prequalified Sites - PPE
1_1_1_2	Rec Centers -Prequalified Sites - Covid Tests
1_1_2	Rec Centers - Non Prequalified Sites
1_2_1	Pilot Program - Recreation and Parks Rowing
1_2_2	Pilot Program - Teqball
1_2_3	Pilot Program - Youth Golf Partnership
Total 1_0 Recreation Centers	

% = Actuals / PlayLA Plan

2_0 Signature Programs	
2_1_1	Aquatics - Prequalified Sites
2_1_1_1	Aquatics - Prequalified - Equipment
2_1_1_2	Aquatics - Prequalified - PPE
2_1_1_3	Aquatics - Prequalified - Covid Testing
2_1_2	Aquatics - Non Prequalified Sites
2_1_3	Aquatics - USA Swim Team
2_1_3_1	Aquatics - USA Swim Team - Equipment
2_1_4	Aquatics - Surfing
2_1_4_1	Aquatics - Surfing - Equipment
2_2_1	Signature - Track & Field
2_2_1_1	Signature - Track & Field - Equipment
2_2_2	Signature - Judo
2_2_2_1	Signature - Judo - Equipment
2_2_3	Signature - Tennis
2_2_3_1	Signature - Tennis - Equipment
2_2_4	Signature - Golf
2_2_4_1	Signature - Golf - Equipment
2_2_5	Signature - Skateboarding
2_2_5_1	Signature - Skateboarding - Equipment
2_2_6	Signature - Equestrian
2_2_7	Signature - Tae Kwon Do
2_2_7_1	Signature - Tae Kwon Do - Equipment
2_2_8	Signature - Marathon
2_3_1	Adaptive Swimming
2_3_2	Adaptive Goalball
2_3_5	Adaptive Sitting Volleyball
2_3_6	Para Equestrian
2_3_7	Adaptive Athletics
2_3_8	Adaptive Wheelchair Tennis
2_3_10	Adaptive Wheelchair Basketball
2_3_11	Adaptive Trainings
2_3_12	Adaptive Special Events
2_3_14	Adaptive Skateboarding
2_3_15	Adaptive Para Surfing
2_3_16	Adaptive Blind Soccer
2_3_17	Adaptive Archery
Total 2_0 Signature Programs	

% = Actuals / PlayLA Plan

3_0 Other Costs	
3_1	Safe Sport
3_2	Marketing/Branding
3_3	Printing
3_4	Media Buy
Total 3_0 Other Costs	

% = Actuals / PlayLA Plan

Total

% = Actuals / PlayLA Plan

SUMMER + FALL + WINTER + SPRING : PLAN VS ACTUAL											
A		B		C		D		E		F = D+E	
PlayLA FY 22/23 PROJECT PLAN								ACTUAL (SUMMER + FALL + WINTER + SPRING)			
(SUMMER + FALL + WINTER +											
Enrollments		Costs \$		Enrollments		Costs \$		Enrollments		Costs \$	
Total	Estimated	Total	Estimated	Total	Actual	Total	Actual	Total	Actual	Total	Actual
Enrollments	Costs \$	Enrollments	Costs \$	Enrollments	LABOR \$	NON LABOR \$	LABOR \$	NON LABOR \$	LABOR \$	NON LABOR \$	LABOR \$
Enrollments	Costs \$	Enrollments	Costs \$	(RecTrac)	(CATS)	(CATS) EXP	(RecTrac)	(CATS)	(CATS) EXP	(RecTrac)	(CATS) Exp
77,470	\$ 8,813,949	134,633	\$ 5,066,570	5,889,774	10,956,343						
-	\$ 97,200	-	-	-	-	-	-	-	-	-	-
-	\$ 1,215,000	-	-	-	-	-	-	-	-	-	-
4,217	\$ 522,331	1,289	\$ 512	2,892	3,405						
-	\$ 200,000	-	-	-	-	-	-	-	-	-	-
-	\$ 151,400	160	\$ 59	21,433	21,492						
-	\$ 20,000	-	-	-	-	-	-	-	-	-	-
81,687	\$ 11,019,880	136,082	\$ 5,067,141	\$ 5,914,099	\$ 10,981,240						
		167%			100%						
38,101	\$ 1,142,803	27,897	\$ 693,434	19,548	712,982						
-	\$ 279,608	-	-	232,543	232,543						
-	\$ 11,550	-	-	-	-						
-	\$ 288,750	-	-	-	-						
10,650	\$ 285,037	2,261	\$ 46,020	-	46,020						
960	\$ 740,130	-	-	-	-						
-	\$ 70,080	-	-	-	-						
690	\$ 225,708	395	\$ 79,555	76,609	156,164						
-	\$ 176,784	-	-	43,487	43,487						
1,600	\$ 199,360	972	\$ 5,997	1,203	7,200						
-	\$ 87,500	-	-	22,026	22,026						
2,400	\$ 317,400	1,812	\$ 71,254	95,301	166,555						
-	\$ 58,000	-	-	19,859	19,859						
2,400	\$ 198,000	2,109	\$ 39,494	-	39,494						
-	\$ -	-	-	1,519	1,519						
448	\$ 67,744	386	\$ 2,699	4,549	7,249						
-	\$ -	-	-	19,572	19,572						
1,200	\$ 135,200	794	\$ 20,669	-	20,669						
-	\$ 39,000	-	-	-	-						
180	\$ 144,416	-	-	-	-						
1,200	\$ 171,200	237	\$ 1,641	-	1,641						
-	\$ 21,360	-	-	20,932	20,932						
3,800	\$ 47,802	2,635	\$ 50,345	-	50,345						
300	\$ 26,024	573	\$ 13,560	-	13,560						
10	\$ 36,768	-	-	-	-						
75	\$ 39,487	38	\$ 345	44,081	44,427						
60	\$ 154,756	101	\$ 1,328	112,776	114,104						
20	\$ 40,409	11	\$ -	-	-						
-	\$ -	66	\$ 335	65,720	66,055						
50	\$ 52,034	-	-	-	-						
-	\$ 13,000	-	\$ 361	-	361						
-	\$ 20,570	-	-	-	-						
120	\$ 52,226	68	\$ 472	71,056	71,528						
40	\$ 41,962	40	\$ -	30,243	30,243						
-	\$ -	55	\$ 1,207	63,223	64,430						
-	\$ -	64	\$ -	-	-						
64,304	\$ 5,184,669	40,514	\$ 978,370	\$ 994,594	\$ 1,972,964						
		63%			38%						
-	\$ 500,000	-	-	240,827	240,827						
-	\$ 578,892	-	\$ 4,118	351,015	355,133						
-	\$ 50,000	-	-	-	-						
-	\$ 200,000	-	-	-	-						
-	\$ 1,328,892	-	\$ 4,118	\$ 591,842	\$ 595,960						
		0%			45%						
145,991	\$ 17,533,441	176,596	\$ 6,049,628	\$ 7,500,535	\$ 13,550,163						
		121%			77%						

[For Detail Info, please refer to Attachment 1 Detail]



2. FY 2022/2023 ENROLLMENTS & COSTS - VARIANCE TO PLAN



Youth and Adaptive Youth Sports Program

FY 22/23 Enrollments & Costs – Variance to Plan

Variance in Recreation Centers

Despite two quarters of continued Covid regulations, registration was 174% of projected enrollments. Coming out of Covid a lot of the participants signed up for classes and clinics which lead to an increase in sports leagues participation.

Providing the program at \$10 allowed parents to register their children for various sports and classes as reflected in the survey conducted at the PlayLA sites.

Due to the increased enrollment, more money was spent than the projected budget.

The participation of waivers was low due to the waiver system not being implemented to the non prequalified sites.

Variance in Aquatics

Due to poor weather at the beginning of the summer, registration was lower than we had hoped with rain and overcast skies well into July. Additionally, staffing challenges persisted as the nation remained in the midst of an unprecedented lifeguard shortage (which limited our ability to offer classes). Lower registration leads to lower spending, plus additional issues with procuring Aquatics-specific items through City purchasing parameters.

As the weather improved, so did registration. Providing the aquatic team sports at \$10 and no cost for swim lessons allows parents to register their children for classes with little to no financial barriers. Even without all the equipment, our Signature Surfing program was a success. Despite COVID programming restrictions the Learn to Surf program accomplished 57% attendance. Again, the lifeguard shortage impacted that program's ability to offer programming. The impact of the lifeguard shortage is direct and significant. The majority of Aquatics activities are taught by lifeguards at either a 1:10 or 1:5 ratio. These guards are needed in addition to the lifeguards needed just to have the pools open. Less guards means less classes are offered.

The participation on waivers was low due to the waiver system not being fully implemented in the non prequalified sites. There is a waiver system in place now and future analysis should demonstrate significant improvement.

Variance in Signature Programs

Signature programs were hurt by Covid regulations in the first two quarters. The regulations only allowed for 1 instructor to 10 youth ratio. There was difficulty in securing instructors for Tae Kwon Do and Skateboarding. The \$30 for instructors is considered too low to attract certified instructors to teach for our program.

Equestrian did not launch due to the sexual misconduct insurance which was requested by our risk manager. The providers expressed that the insurance was too expensive and could not afford to purchase.

FY 22/23 Enrollments & Costs – Variance to Plan

There was success in Tennis and Judo. Clinics were provided to increase participation. USA Judo sanctioned tournaments were held at our recreation centers. Parents and participants were excited to have higher level competition that was sanctioned by USA Judo.

Golf equipment purchased over the last couple years has been reused each year, so no additional equipment has been needed this year. Golf course locations are equipped with everything needed. Some Rec Center locations need some equipment to administer these classes. It has been difficult attracting qualified golf instructors due to the hourly rate as well as the small amount of hours offered. We are trying to balance the Tregnan Academy classes with the PlayLA classes with our current staff of Rec Instructors.

Variance in Adaptive Programs

Recognizing that the Play Adaptive Sports program achieved a 100% increase in participation during its inaugural year and remains dedicated to sustaining constant growth with each new sport addition is crucial in appreciating the program's performance, considering adaptive sports had never before been offered consistently and started from zero participation.

As we enter our second complete fiscal year of offering adaptive sports through Recreation and Parks, our participants have learned that year-round opportunities for adaptive sports are now available. We take pride in the fact that we are retaining participating youth while steadily increasing our participation rates across various sports. As awareness of these high-quality opportunities spreads, our PlayLA Adaptive Sports community will naturally continue to expand.

Our **adaptive Archery** program, introduced in the winter quarter of 2022-23 at Easton-Rancho Park Archery Range and Woodley Park Archery Range in California, was a tremendous success. It surpassed our attendance expectations with over 60 participants, representing diverse communities such as those with visual impairments, spina bifida, cerebral palsy, autism, and limb differences. Due to its overwhelming success, we have integrated the program into our plans for 2024-25 and beyond, making it a cornerstone of our inclusive sports offerings.

Our **para surfing** program quickly reached its maximum enrollment capacity by the end of the season. This sport demands specialized equipment and extensive coaching support in open water, making it particularly appealing to youth with accommodation needs who may not have access to expert guidance or physical support otherwise. This underscores the attractiveness of our PlayLA para surfing program as a unique opportunity for young enthusiasts.

Our **para equestrian** program surpassed our initial projections with a higher number of registrations and participants compared to other sports. The sport's reputation for being financially demanding might have contributed to its heightened community interest.

Sitting volleyball is a winter sport on the rise. In the winter quarter of 2022-23, we welcomed back this program for the second time, and as expected, participation increased modestly to nearly forty (40) participants compared to its first year. We remain committed to raising awareness of the sport and anticipate steady growth in the future.

We couldn't offer **wheelchair basketball** initially due to indoor COVID restrictions mandated by the Los Angeles City Council. However, we rescheduled it for the Summer quarter of 2023.

Our **adaptive athletics** program was temporarily unavailable because we couldn't secure a contracted vendor to assist with the introduction and specialized instruction of the program. However, as we expand our Adaptive staff and establish new partnerships, we are optimistic that we will be able to offer this program in the near future.

FY 22/23 Enrollments & Costs – Variance to Plan

Because of the indoor COVID restrictions mandated by the Los Angeles City Council, we had to postpone **goalball**, an indoor sport. In its place, we introduced **blind soccer**, an outdoor game. However, we're excited to announce that in the upcoming fiscal year 2024-25, we plan to offer both Goalball and Blind Soccer.

Variance in Other Costs

RAP initiated a PlayLA Marketing Plan with specific budget projections for the current fiscal year. However, the budget variance is the result of deliberate decisions related to the timeline of the Marketing Plan. A flexible approach was adopted to allow for more strategic planning based on data-driven insights to determine the most opportune periods for campaign execution. This approach ensures that marketing expenditures are aligned with strategic objectives and deliver maximum value.

In addition, these variances have provided valuable insights into the true cost of its marketing expenditures which have been noted in next fiscal year's expenditures requirements.

Despite experiencing a budget variance, PlayLA has managed to achieve brand visibility through the use of in-house marketing and social media campaigns which has resulted in an increase in youth and adaptive sports participation and community engagement. However, we understand to ensure we are reaching a broadening audience, we need to utilize and allocate appropriate resources to assist in these efforts.

Moving forward, RAP is well-positioned to build on these accomplishments by collaborating with a marketing firm that can contribute their expertise and creativity to help achieve our marketing goals.



3. FY 2022/2023 KEY PERFORMANCE INDICATORS (KPIs) AND BUDGET ALLOCATION REPORT





Key Performance Indicators (KPIs) and Budget Allocation Report: FY 22/23

Category	Description	Recreation Centers	Aquatics	Adaptive Sports
1 Organizations				
a	Number of enrolled organizations	USA Judo, USTA Tennis, USA Field Hockey,	USA Swim	Triumph Foundation Team River Runners dba Paradapt Sports Inclusion Matters by Shane's Inspiration JTA Pacific, Inc. Association of Amputee Surfers Challenged Athletes, Inc. International Surfing Association, Inc. Pony Box Dance Theatre The United State Association of Blind Athletes
b	Geographical breakdown (participating regions/municipalities)	Los Angeles, Citywide	Los Angeles, Citywide	Los Angeles, Citywide Adaptive Skateboarding Adaptive Swimming Adaptive Archery Adaptive Athletics Para-Equestrian Para Surfing Sitting Volleyball Wheelchair Tennis Blind Soccer
c	New programs breakdown (include those that were already supported)	Skateboarding and Marathon Training . Programs were continued to be offered due from FY 21-22 due to covid regulations, these include, Judo, Tennis, Track & Field, Golf and Tae Kwon Do.	Surfing, USA Swim Team	Goalball was canceled and replaced with Blind Soccer, due to the vaccination requirements to enter City buildings. The Adaptive team found that a significant number of participants were not vaccinated and could not enter City buildings due to the vaccination mandate.
d	Cancelled programs: reasons and impact (e.g. financial, legal, reputation)	Equestrian was cancelled due to insurance needed by providers, Sexual Misconduct Insurance, which is very expensive. The providers could not afford this insurance.	Some programs were cancelled due to Covid protocols. In addition, the last part of the fiscal year was filled with rain and cold weather, which keeps numbers for water activities very low.	



Key Performance Indicators (KPIs) and Budget Allocation Report: FY 22/23

Category Description Recreation Centers Aquatics Adaptive Sports

2 Sports Promoted

<p>Co-Ed Basketball, Girls Basketball, Softball, Baseball, Co-Ed Soccer, Soccer, Volleyball & Flag Football. Boxing and Judo were brought to the next level of competition by entering tournaments. Clinics were held for tennis, track and field and field hockey.</p>	<p>Swim Team, Diving, Artistic Swim, Surfing, Water Polo, Swim Lessons</p>	<p>Adaptive Skateboarding Adaptive Swimming Adaptive Archery Para-Equestrian Para Surfing Sitting Volleyball Wheelchair Tennis Blind Soccer</p>
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3 Participants (children and youngsters directly benefiting from the YSP)

a Number of participants (enrollments)

Recreation Centers: Prequalified	134,633
Recreation Centers: Non prequalified with Waivers	1,289
Pilot Programs	160
Signature Programs	10,356
Aquatics: Prequalified	27,897
Aquatics: Non prequalified with Waivers	2,261
Total Enrollments FY 22/23	176,596

b Number of participants (enrollments) with a disability as determined by Adaptive Sport participation

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c Gender breakdown

d Age groups breakdown

Age	Male	Female	Other	Total
1	9	10	-	19
2	160	82	-	242
3	1,036	846	4	1,886
4	2,431	2,176	6	4,613
5	6,893	5,236	19	12,148
6	9,369	6,428	29	15,826
7	11,234	8,199	35	19,468
8	12,139	9,259	21	21,419
9	11,465	9,052	11	20,528
10	11,499	8,979	9	20,487
11	9,907	7,523	16	17,446
12	7,653	6,095	15	13,763



Key Performance Indicators (KPIs) and Budget Allocation Report: FY 22/23

Category	Description	Recreation Centers	Aquatics	Adaptive Sports
		13	6,026	19
		14	3,807	14
		15	2,734	14
		16	1,334	10
		17	756	4
	Total Enrollments			
	FY 22/23	98,452	77,918	226
		55.7%	44.1%	0.1%
				100%
e Sport breakdown				
	Archery,			
	Badminton,Baseball,Basketball,Boxi			
	ng,Cheer,Dance,Dodgeball,Field			
	Hockey,Fitness/Exercise,Flag			
	Football,Frisbee			
	Sports,Golf,Gymnastics,Judo,Kickball			
	,Lacrose,Martial Arts,Marathon			
	Training, Roller			
	Hockey,Rugby,Skating &			
	Skateboarding,Soccer,Softball,Tae			
	Kwon Do,Tennis,Teqball,Track &			
	Field,Volleyball			
				Adaptive Swim, Para Surfing, Adaptive
				Archery, Adaptive Athletics, Blind Soccer,
				Para Equestrian, Sitting Volleyball,
				Adaptive Skateboarding, Wheelchair
				Tennis
4 Coaches/staff				
	a Number of trained coaches/staff	1337		467
		# registered volunteers		
		417 Female, 920 Male		
	b Gender breakdown	Coaches / Staff trained		197 females
		Coaches Trained FY 22-23 PlayLA		
5 Funding				
	a Total value			
	b Total monetary			
		Donor	Amount	Purpose
		Los Angeles Dodgers Foundation	\$ 118,306	Dodgers Dreamteam program
		Los Angeles Dodgers Foundation - in-kind		
		contribution: uniforms, equipment, recruitment and		
		marketing flyers, banners for each location, etc.	\$ 37,874	Dodgers Dreamteam program



Key Performance Indicators (KPIs) and Budget Allocation Report: FY 22/23

Category	Description	Recreation Centers	Aquatics	Adaptive Sports				
	Los Angeles Clippers Foundation- in kind (uniforms, player and coaches clinics, event tickets)		\$ 350,000 Youth Basketball					
	Council District 14		\$ 130,000 Soccer League					
	Kaiser		\$ 267,710 Aquatics					
	Nike		\$ 44,800 Coach's Playbook					
	LA84		\$ 75,000 Learn2Swim program and lessons					
	ESPN		\$ 10,000 Sports programs at Van Ness Park					
	Angel City FC		\$ 30,000 GPLA - Soccer Leadership training for girls					
	Angel City FC		\$ 50,000 GPLA - Soccer Leadership training for girls					
	Dicks Sporting Goods		\$ 10,000 GPLA Special Events					
6 Outcomes	Overall participation increase over the 2018-2019							
a	baseline							
			<table border="1"> <tr> <td>FY 18/19 Baseline</td> <td>FY 22/23</td> </tr> <tr> <td>148,274</td> <td>176,596</td> </tr> </table>	FY 18/19 Baseline	FY 22/23	148,274	176,596	
FY 18/19 Baseline	FY 22/23							
148,274	176,596							
			Total PlayLA Enrollments					
			% of Baseline FY 18/19	119%				
b	Percentage of parents that consider their children have a better lifestyle (physical and mental) because of the YSP			Survey sent to parents. 98.7 % reported a better lifestyle.				
			Parents response to Survey -PlayLA					
c	Percentage of children reporting increased interests in new sports			Survey sent to parents 90.6% reported a increase of interests in new sports				
			Parents response to Survey -PlayLA					
7 Budget Allocation Report								
	General Fund Budget - Recreation Centers		\$ 1,457,550	*See tab "GF_GPLA Budget Rec Ctrs" for detail				
	Girls Play Los Angeles (GPLA)		\$ 823,587	*See tab "GF_GPLA Budget Rec Ctrs" for detail				
	General Fund Budget - Aquatics		\$ 1,233,113	*See tab "GF Budget Aquatics" for detail				

