

# 2021 Park Commission and Staff Retreat

**BOARD OF RECREATION AND PARK COMMISSIONERS  
OF THE CITY OF LOS ANGELES**

## **BOARD RETREAT**

**WEDNESDAY, DECEMBER 8, 2021 AT 12:30 P.M.**

### **COMMISSIONERS**

SYLVIA PATSAOURAS, PRESIDENT

LYNN ALVAREZ, VICE PRESIDENT

TAFARAI BAYNE, COMMISSIONER

NICOLE CHASE, COMMISSIONER

JOSEPH HALPER, COMMISSIONER

### **STAFF**

MICHAEL SHULL, GENERAL MANAGER

AP DIAZ, EXECUTIVE OFFICER

CATHIE SANTO DOMINGO, ASSISTANT GENERAL MANAGER (PLANNING, MAINTENANCE & CONSTRUCTION  
BRANCH)

JIMMY KIM, ACTING ASSISTANT GENERAL MANAGER (RECREATION SERVICES BRANCH)

MATTHEW RUDNICK, ASSISTANT GENERAL MANAGER (SPECIAL OPERATIONS BRANCH)

- OPENING REMARKS (Mike Shull)

## **ITEM #1 – Update on 7 Strategic Planning Goals (provide background on 5-year plan)**

### *Goal 1: Provide Safe and Equitable Parks*

- Park Access Update
- Community School Program

### *Goal 2: Offer Affordable and equitable Recreation Programming*

- PLAYLA Launch

### *Goal 3: Create and maintain World Class Parks and Facilities*

- Significant Project completions (Rancho, Robertson, etc.)
- Recent approval of \$75M in Deferred Maint type projects
- Types of projects to be started this year (Lighting, playgrounds, restrooms, etc....)
- Response to Homelessness park issues (BIID Crew metrics and description of housing-led services)

### *Goal 4: Actively Engage Communities*

- New APP
- New Website

# AGENDA CONTINUED

Goal 5: *Ensure an Environmentally Sustainable Park System*

- Sustainability updates

Goal 6: *Build Financial Strength and Innovative Partnerships*

- Current Budget update
- Planned FY 2022-23 budget Submissions (due date Nov 19)
- Sponsorship policy draft guidelines

Goal 7: *Maintain A Diverse and Dynamic Workforce*

- Hiring update
- Department response on Racial Equity issues

## **ITEM #2 – Pandemic Response Updates**

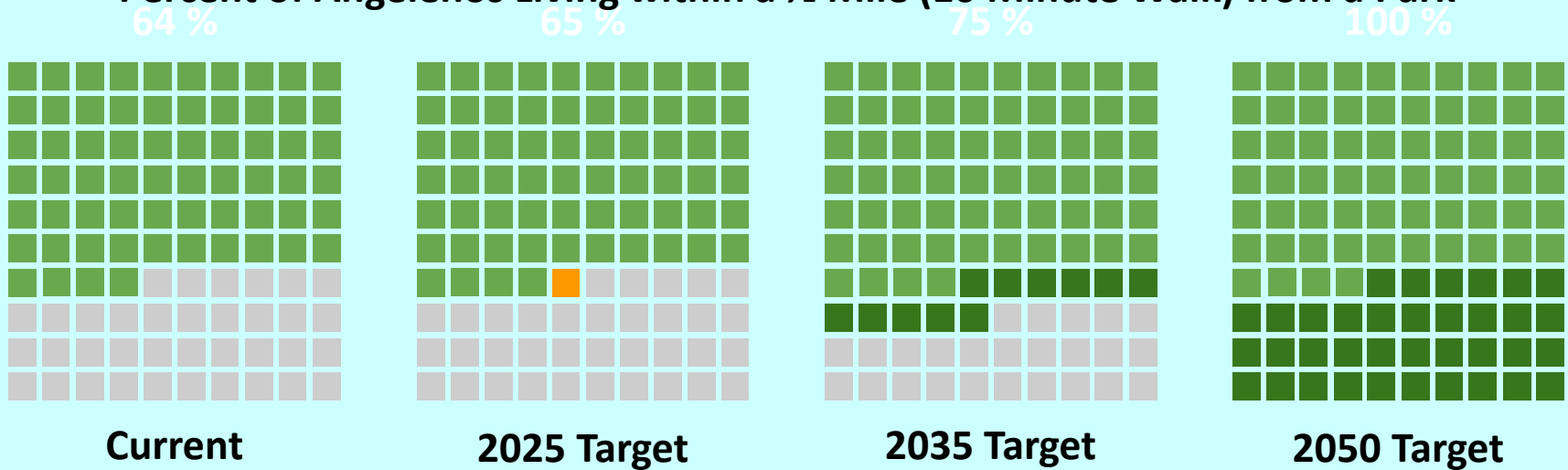
- City Staff
- Volunteers and Officials
- Public facilities
- Alternative Programming Options

# Status Report: RAP and LAUSD

RYAN CARPIO • DECEMBER 8, 2021

# Green New Deal & RAP Strategic Plan Park Access Goals

Percent of Angelenos Living within a ½ Mile (10 Minute Walk) from a Park



\*RAP Strategic Plan set the goal of 60% by 2022

■ = Approx. 39,000 Angelenos

# Joint Use Agreements (JUAs)

## Background and Overview

- RAP and LAUSD have a long history of joint use and reciprocal use arrangements involving sports fields, pools and other recreational amenities.
- In 2016-17, LAUSD and RAP conducted a reconciliation exercise to identify those agreements that were current, expired, and/or never-funded. Thirty agreements were identified as active at that time.
- In December 2017, LAUSD and City approved an agreement for a Community School Parks program, granting approval to RAP to provide public access to select elementary and middle schools to increase park access, by providing site monitors and recreational activities on the weekends and during days of non-instruction.
- In 2018, City opened four Community School Parks in some of the most dense, park deficient areas of the City

# Pre Pandemic Momentum

## Long Term Partnerships

- 📅 In 2019-20, RAP began working with LAUSD on a reciprocal arrangement document to assist RAP field and LAUSD campus staff in documenting such shared use.

## Community School Parks

- 📅 December 2019, Agreement with LAUSD was renewed to continue the operation of 4 Community School Parks
- 📅 November 2019 - Feb 2020, Joint collaboration with LA Unified, Mayor's Office and UTLA on school greening; presentation to Committee of the Whole (LAUSD Board).
- 📅 RAP awarded a 2050 Grant for Mobile Recreation Summer 2019!

# Pandemic

## Challenges of a Shut Down

### Challenges

- ┆ All Agreements with LAUSD  
Suspended beginning March 2020
- ┆ Currently, RAP has 12 agreements with  
LAUSD under Partnerships
- ┆ 5 Month to Month Agreements (Eagle  
Rock, Fremont, Venice, RFK, LACES)
  - ↳ 3 of these agreements  
are Pools
- ┆ 16 Expired Prop K Agreements -  
ranging from 1998-2021
  - ↳ 8 of these Expired during  
Pandemic (from March  
2020 - present)
- ┆ Community School Parks Agreement  
expired December 2020



# Moving Forward

## Short and Long Term Goals

### Short Term Goals

- ▶ Resolve month to month agreements with LAUSD
- ▶ Renew Community School Parks Agreement
- ▶ Expand the number of CSPs, outreach, and implement mobile recreation program with full time staff supervision
- ▶ Establish reciprocal master agreement with LAUSD

### Long Term Goals

- ⌈ Serve 200,000 new residents through JUA by 2025
- ⌈ Create a pathway for non-profits and other orgs to fund / support JUA/CSPs in their communities
- ⌈ Implement staffing plan that would include full time recreation supervision
- ⌈ Partner with non-profit organizations and LAUSD to obtain funding for greening and recreational facility improvements at select schools



**“2028 Olympic & Paralympic  
Games are on their way!”**

**PLAY LA**

**“2028 Olympic & Paralympic Games”**



- **The Youth Sports Program (YSP)**
  - New Brand and Title “ PLAY LA” program
- **How the Funding is Used**
  - Directly supports and increases LA’s youth Sports and Fitness program participation
  - Each child is assessed a nominal fee of \$10/per sport or class or clinic
- **Equity**
  - Barriers begin to fall as Equitable Recreation Programming is driven.
  - LA’s youth may participate in activities regardless of their:
    - Financial ability to pay
    - Gender and/or sexual orientation
    - Ethnicity and /or nationality
    - Physical Disability





# LAUNCH EVENT NOV.6TH

- ▶ **Event Attendance**
  - ▶ 490 participants ages 5 - 15,
- ▶ **Sports Clinics Kicked-Off at 9:30am**
  - ▶ Soccer, Field Hockey, Tennis, Flag Football, Track & Field, Baseball, Softball, Swimming and Volleyball
- ▶ **Adaptive Sports**
  - ▶ Adaptive groups ( Wheelchair users, Limb Difference, Visually Impaired, Multi Disabilities and Ambulatory )
  - ▶ Wheelchair Basketball & Wheelchair Tennis
  - ▶ Sitting Volleyball & Swimming & Paracanoeing
- ▶ **National Governing Bodies (NGB's) Partners**
  - ▶ USA Judo, USTA Tennis, USA Field Hockey, USA Skateboarding
- ▶ **Guest Speakers & Olympians**
  - ▶ Councilmember Marquee Harris-Dawson, Kathy Carter - CEO LA28, Board President Patsouras, General Manager Shull, Olympians: Natasha Watley, Softball Paralympians: Jamal Hill - Swimming, Ezra Frech - Track & Field



# Planning for the Future

- **Annual Project Plan submitted to LA28**
  - Project Plan for 2022-2023
  - Projecting 25% participation increase in all quarters using FY 18-19 baseline
- **Addition of New Signature Programs**
  - Skateboarding, Equestrian Training, Tae Kwon Do, Surfing and Rowing
  - Organizing culminating event celebrations for each Signature Program
  - Create City-Wide competitions in Signature Programs
- **Coaches and Staff Trainings**
  - Provided by Positive Coaches Alliance, Coaching Corps, LA Dodger Foundation, Nike Women's Coach LA
  - Safesport Training



# Strategic Plan Goal #3 – Create and Maintain World Class Facilities

## Major Park Projects

	Complete / In Progress	Future
Major Park Projects	<p><b>Robertson Recreation Center:</b></p> <ul style="list-style-type: none"> <li>Demolition of the existing recreation center and the construction of a new 12,000-square-foot recreation building with a gymnasium, multipurpose rooms, restrooms, and support facilities.</li> <li>Construction completed in March 2021.</li> </ul> <p><b>South Park:</b></p> <ul style="list-style-type: none"> <li>Ballfield renovation, new synthetic field for football, LED lighting, and various site improvements and amenities.</li> <li>Anticipated completion in January 2022</li> </ul> <p><b>Rancho Cienega:</b></p> <ul style="list-style-type: none"> <li>Demolition of existing gymnasium and outdoor restroom/staff office/storage building on the southern portion of the property and construction of a new 25,000 square indoor pool and bathhouse facility, new 24,000-square-foot gymnasium, and related site and infrastructure improvements.</li> <li>Anticipated completion in March 2022</li> </ul>	<p><b>First and Broadway:</b></p> <ul style="list-style-type: none"> <li>Development of a 1.96-acre lot into a public park with a two-story restaurant building, trees and green spaces, walking pathways, seating areas, and hardscaping and landscaped areas.</li> <li>Anticipated to be before RAP Board for approval and authorization to re-bid the project in January 2022.</li> </ul> <p><b>Pershing Square (Phase 1A):</b></p> <ul style="list-style-type: none"> <li>Perimeter improvements along Olive Street, including the demolition of the existing café structure and elevators, revitalization of the park edge landscape, new street-level plaza, and installation of new glass elevators and stairs serving the garage levels below</li> <li>Presented to Board FRM Task Force on 11/18.</li> <li>Anticipated to be at RAP Board for approval of final plans and authorization to bid the project in January 2022</li> </ul>

## Strategic Plan Goal #3 – Create and Maintain World Class Facilities

### Deferred Maintenance Projects and Child Care Project Facility

#### Improvements

	Background	Status
Deferred Maintenance	The adopted FY 21-22 Budget included \$75M in the Unappropriated Balance for RAP to make improvements at City parks and facilities	RAP has developed a plan to utilize the \$75M in funds to address 71 critical deferred maintenance and/or park capital improvement projects citywide. The implementation of these projects would support RAP operations by replacing aging, outdated equipment which helps reduce demands on maintenance.
Child Care	The adopted FY 21-22 Budget included \$20M in the Unappropriated Balance for RAP Childcare facility improvements and staffing.	RAP has developed an expenditure plan to utilize the \$20M in funding to hire new staff and to eventually reopen 10 childcare centers. \$16M for capital improvements and \$4M for staffing. The importance of childcare was highlighted during the events of the last year and childcare is one the many vital community needs RAP can play a key role in helping

#### Deferred Maintenance Projects:

- RAP has starting working on the various deferred maintenance projects.
- Majority of projects will be done using RAP on-call contractors.
- Breakdown of the project types and approximate amount of funding for each category



- 16 playground replacements **\$14M**
- 10 new or replacement prefabricated/automated restrooms **\$8.5M**
- 13 building improvements upgrade projects (ADA, security, HVAC, new prefab bldgs.) : **\$12M**
- 14 sports fields/park LED lighting upgrades (including security cameras) **\$16.5M**
- 7 sports field improvements (ballfields, synthetic fields) : **\$10.2M**
- 9 general park improvements & upgrades **\$6.8M**
- 2 swimming pools (replacement or refurbishment) : **\$2.1M**
- Park ADA improvements (citywide) : **\$2.5M**
- Park Bleacher replacements (citywide) : **\$2.0M**

# Homeless Related Services

- ↓ Over 3000 service requests submitted year to date.
- ↓ 370 SR closed from January to July
- ↓ In July we added a second team
- ↓ 269 service requests closed from August to October.

**RAP works with LAHSA and council offices to ensure we lead with services before any cleanup operations.**

**LAHSA signs off on every posted cleanup once they have completed outreach.**

## Quick Facts

BIID Teams visit our parks in the Very High Fire Hazard Severity Zone (VHFHSZ) at least once per week.

Year to date 1,058,063 lbs have been picked removed by the BIID teams

BIID teams have participated in joint cleanups with LASAN and LAPD regularly.

The Department plans to expand the BIID teams to four, to provide more regionalized cleanup efforts and consistent enforcement.



# **LA Parks Website Enhancement and Mobile Apps for Online Activity**

## **Registration**

The Department, Pastilla Inc., and Vermont Systems Inc. collaborated in this initiative to enhance the user experience in searching and registering for RAP programs online.

## **Website Improvement**

- New Discovery Tool for Activities for Registrations
- New Discovery Tool for Facilities for Reservations
- Popular Categories of Activities
- Featured Facilities
- Individualized Favorite Activities and Facilities
- Suggested Activities from User History
- Improved Filtering Options to Search of Facilities and Activities

**Mobile Apple Store App and Mobile Google Play Store App for online search and registration with a clean, streamlined user interface designed for screens of mobile device.**

# Strategic Plan Goal #5 - Ensure an Environmentally Sustainable Park System

Outcome 1: Decreased energy consumption and a smaller overall carbon footprint

Objective	Status Update	Next Steps
Incorporate electric vehicles (EVs) into RAP's fleet and increase EV charging stations at parks	RAP staff continues to replace sedans with EVs. Charging stations at CSY, Valley Region HQ, and Pacific HQ have been installed. Also received a grant for purchase of mobile solar EV charging stations.	RAP will continue to work with GSD to electrify its fleet. Challenge is to build sufficient charging infrastructure. Partnership with LADWP on charging stations to continue.
Convert additional indoor and outdoor LED fixtures at park facilities	In the last three years, RAP has retrofitted over 130 gyms and rec centers with LED lighting and completed more than 90 outdoor LED security, sports field and sports court lighting.	Outdoor lighting will continue to remain a priority for LED upgrades. RAP anticipates initiating 14 new park/sports field LED lighting upgrade projects in FY 21-22, utilizing a portion of the \$75M in deferred maintenance funds provided in the budget.
Retrofit recreation centers to serve as resiliency hubs during emergencies	RAP's first solar + battery micro-grid resiliency project is in construction at Green Meadows RC in partnership with LADWP.	City Council recently approved an allocation of \$30M to support municipal solar. BOE has been directed to create a masterplan for building decarbonization for all municipal facilities, including RAP's buildings.
Evaluate zero-emission electric maintenance equipment for use in the park system	RAP has piloted the use of electric maintenance equipment and has is transitioning to electric leaf blowers, line trimmers and mowers.	New RAP policy – as handheld equipment is replaced, only all electric equipment will be procured.

# Strategic Plan Goal #5 - Ensure an Environmentally Sustainable Park System

## Outcome 2: A healthy urban forest across the park system

Objective	Status Update	Next Steps
Inventory every tree in the park system	<p>Earlier this year, RAP's Forestry Division and Davey Resources Group (DRG) <b>completed</b> the comprehensive tree inventory! Highlights include:</p> <ul style="list-style-type: none"> <li>• 138,445 trees identified in City parks</li> <li>• 498 unique species</li> <li>• 83% of fair or better condition</li> <li>• Park trees provide 1,139 acres of tree canopy coverage</li> <li>• Park trees are storing 108,215 tons of carbon</li> </ul>	Based on the tree inventory, staff and DRG is finalizing an Urban Forest Resource Analysis report which will be presented to the Board for further discussion.
Convene a committee of urban forest experts	Since the establishment of the Strategic Plan, RAP has participated in a Citywide Tree Committee organized by the Mayor's Office.	RAP staff will continue to coordinate with the Tree Committee and the City's Chief Forestry Officer.
Increase reforestation efforts	RAP has continued to work with tree planting partners and other agencies to expand the urban forest in the park system. For example, under the CALFire grant received in 2019 RAP coordinated the planting of 694 new trees at 13 parks located in disadvantaged communities.	RAP continues to seek partnerships, grants and funding opportunities to increase tree planting. RAP currently developing an MOU with North East Trees (one of our tree planting partners) to plant a total of 500 new trees in Ascot Hills, Elysian, and Ernest E. Debs Parks by March 2022.

# Strategic Plan Goal #5 - Ensure an Environmentally Sustainable Park System

Outcome 3: The most well-maintained drought tolerant and resilient park system

Objective	Status Update	Next Steps
Aggressively continue park and golf course conversion to recycled water	Approximately 1/3 of RAP's water usage is recycled water. Roughly 81% of golf course irrigated acreage is served by recycled water.	LADWP recently announced it would scale back its plans for additional recycled water distribution projects. RAP will continue advocate to LADWP for continued investment in the recycled water irrigation projects
Partner with LADWP and Bureau of Sanitation to expand the number of parks that support storm-water best management practices	RAP Board has conceptually approved the implementation of 15 new storm-water capture, treatment, and infiltration projects, in parks and facilities across the City. These projects will be funded, in whole or in part, by the County's "Measure W" program.	RAP staff will continues to work with LADWP, Bureaus of Sanitation, and other stakeholders to identify appropriate park sites for new storm-water capture or water quality improvement projects.

**State Emergency Proclamation:**

- State of Emergency Proclamation was issued by the Governor for all of CA in Nov. due to the potential for a third year of extreme drought conditions
- Proclamation urges all water customers to conserve water and bans wasteful water practices

**City Water Conservation Ordinance:**

- Since 2009, RAP and the City has operated under Phase 2 of the Emergency Water Conservation Plan established by ordinance in 2016
- Phase 2 limits watering to three days per week and includes other water saving measures

**Potential New City Directive:**

- RAP is anticipating a new Mayoral directive that may update Executive Directive 5, which had called for a 10% reduction in potable water consumption for RAP using a 2013 baseline.

**FY 2022-23 Budget Overview  
Mayor's Draft Proposal  
(Noel)**

FOR INFORMATION ONLY

CITY OF LOS ANGELES  
DEPARTMENT OF RECREATION AND PARKS

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM: MICHAEL A. SHULL  
General Manager

SUBJECT: OVERVIEW OF THE ADOPTED FISCAL YEAR 2021-22 DEPARTMENT OF RECREATION AND PARKS OPERATING BUDGET

The City of Los Angeles (City) Fiscal Year 2021-22 (FY '21-22) Budget was approved by the City Council and the Mayor on May 26, 2021 and June 2, 2021, respectively. Included in the adopted FY '21-22 Budget is the \$298.73M appropriation for the operations of the Department of Recreation and Parks (RAP), an increase of \$35.61M from FY 2020-21 (FY '20-21).

SOURCES OF FUNDS:

The projected sources of funds for FY 21-22 operations include the following. Revenues generated from RAP facilities were significantly reduced due to COVID-19 restrictions.

- \$236.16M from the City's Charter Mandated property tax revenue allocation, an increase of \$14.14M from FY '20-21.
- \$9M from the Golf Revenue.
- \$7M from the Harbor Department for ground maintenance and recreational services provided by RAP.
- \$6M of reimbursements from special funds Proposition K, a decrease of \$2M from FY '20-21.
- \$0.5M from the Greek Theatre.
- \$2.7M from Griffith Park Parking.
- \$0.4M from Griffith Observatory.
- \$0.2M from swim pools and recreation centers.
- \$1.5M transfer from the Pershing Square Revenue.
- \$8.2M from other self-generated revenues, mainly from facility and programming fees and concessions.
- \$27.07M from the City's General Fund.

See Attachment A for Sources of Funds from FY '10-11 through FY '21-22.

APPROVED FUNDING REQUESTS:

RAP submitted its FY '21-22 budget proposal in alignment with the Mayor's FY '21-22 Budget Policy and Goals. The budget proposal focused on the fiscal stewardship while maintaining flexibility in how the Department serves the communities during the evolving COVID-19 pandemic environment.

The approved FY '21-22 Budget provides funding for the following services and functions:

- Funding and resolution authorities to retain 140 full-time positions vacated due to Separation Incentive Program (SIP)

BOARD OF RECREATION AND PARK COMMISSIONERS

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- Funding and resolution authorities for 52 full-time positions and one-time expenses services restoration and enhancement (\$6,000,000)
- Funding and resolution authorities for 24 full-time positions to establish three additional Bulky Item and Illegal Dumping (BIID) cleanup crews (\$1,718,000)
- New and Expanded Facilities including security cameras' maintenance (\$205,000)
- Reduce Salary Savings Rate by 5% to 0.5% (\$7,879,000)
- Increase to General Fund Cost Reimbursements for employee benefit costs (\$11,912,000)

The FY '21-22 Budget also includes City General Funds (\$4.3M) to continue the City Services provided by RAP to other City departments: Joy Picus Child Care Center; Public Building Landscape Services; Summer Night Lights Program (SNL); and Emergency Management.

See Attachments B and C for the approved budget by budgetary program and category.

Additional one-time funds from City's General Funds, Proposition A Local Transit Assistance Fund and Municipal Improvement Corporation of Los Angeles (MICLA) financing are also allocated for the following programs:

- SNL Program (\$4,000,000)
- Child Care and Learning Centers – Operations and capital improvements at 10 centers (\$20,000,000)
- Deferred Maintenance at RAP Facilities (\$75,000,000)
- RAP Facilities Assessment for Childcare (\$250,000)
- Youth Program Bus Services (\$200,000)
- Major Equipment Purchase for three BIID Crews (\$2,729,700)

CHALLENGES:

Although RAP received a funding allocation for FY '21-22 including \$14.1M mandated increase in property tax assessment, the increase was immediately depleted to offset the increase in City's General Fund (GF) Contribution, the increased needs to maintain existing service levels and unbudgeted demands.

- *Additional City General Fund Contribution* – \$11.9M was added to the General Fund Reimbursement in FY '21-22. RAP is required to use \$96.9M (32.4% 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 (\$29.9M), and the Bureau of Sanitation for refuse costs (\$2.3M). 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 **\$773M** has been diverted away from RAP's core operations.

See Attachment D for expenditures by program and by category.

POSITIONS:

The FY '21-22 Budget includes 1,398 regular authorities and 216 resolution authorities for a total of 1,614 full-time positions, an increase of 76 positions from FY '20-21. These new positions are for

services restoration and enhancement in the following programs: Aquatics (5), Construction (18), Land Maintenance (13), BIID Crews (24), Planning (6), Recreation (4), (Public Safety (1), Emergency Management (2), and Human Resources (3). The FY '21-22 Personnel Resolution adopted by this Board on June 17, 2021 under Report No. 21-108 provides details of these positions.

Although the number of authorities has increased in FY '21-22, RAP will face challenges to continue our workforce restoration due to increased General Fund contribution, and unbudgeted/under-budgeted demands.

This Report was prepared by Sondra Fu, Senior Management Analyst II, Finance Division.

LIST OF ATTACHMENTS

- A) Sources of Funds from FY '10-11 through FY '21-22
- B) FY '21-22 Budget by Program Chart
- C) FY '21-22 Budget by Program Details
- D) Expenditures by Category from FY '10-11 through FY '21-22



**City of Los Angeles Department of Recreation and Parks**

**Proposed Fiscal Year 2022-23 Budget Requests**

11/19/2021

FUNDING SOURCES	2021-22 Adopted	2022-23 Estimate	YoY
Property Tax Assessment	\$ 236,156,000	\$ 245,369,000	\$ 9,813,000
City General Fund	\$ 27,075,000	\$ 43,314,000	\$ 16,239,000
Recreation and Parks Self-Generated Revenue	\$ 35,496,000	\$ 33,496,000	\$ (2,000,000)
Proposition A Local Transit	\$ 200,000	\$ 500,000	\$ 300,000
<b>Total</b>	<b>\$ 298,927,000</b>	<b>\$ 323,279,000</b>	<b>\$ 24,352,000</b>

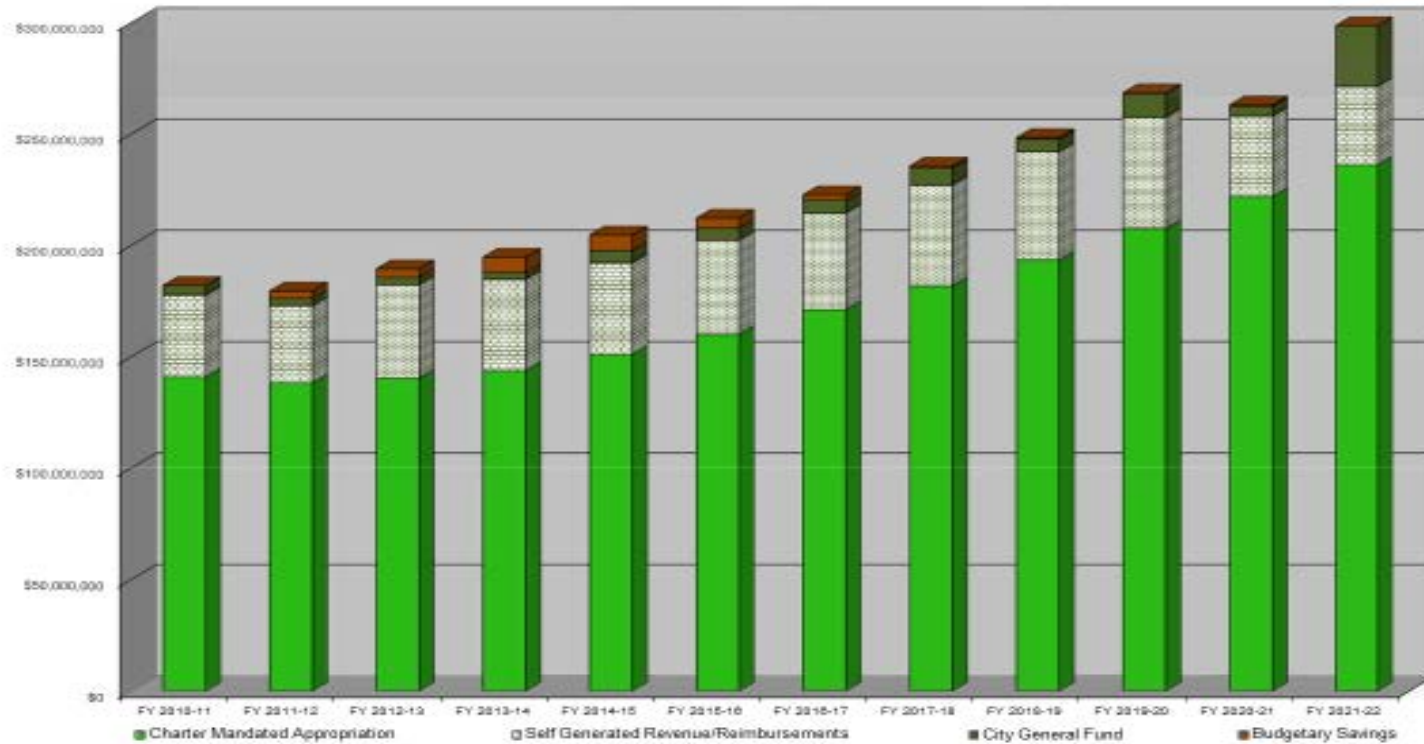
EXPENDITURE \$	2022-23 Proposed	Regular Full-Time Position
Baseline Budget	\$ 286,840,000	1,398
<b>Proposed Budget Requests:</b>		
Retrain 140 SIP Positions*	\$ 11,562,000	140
Retrain 76 One-Time Positions Received in FY 2021-22	\$ 6,492,000	76
New & Expanded Facilities	\$ 2,519,000	5
Adaptive Program	\$ 248,000	3
Senior Centers	\$ 944,000	11
Fire, Life & Safety	\$ 450,000	
Sanitation Increase	\$ 350,000	
Security Cameras Maintenance	\$ 183,000	
24 Childcare Centers	\$ 7,466,000	80
Summer Camp Subsidies at 72 Facilities	\$ 5,725,000	
Bus Services for Youth Programs (Proposition A Funding)	\$ 500,000	
<b>Total Proposed Budget Requests</b>	<b>\$ 36,439,000</b>	<b>315</b>
<b>Total Proposed Expenditures</b>	<b>\$ 323,279,000</b>	<b>1,713</b>

CAPITAL & TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP) REQUESTS	2022-23 Proposed
Childcare Center Capital Improvement (Additional 14 Sites)	\$ 19,475,000

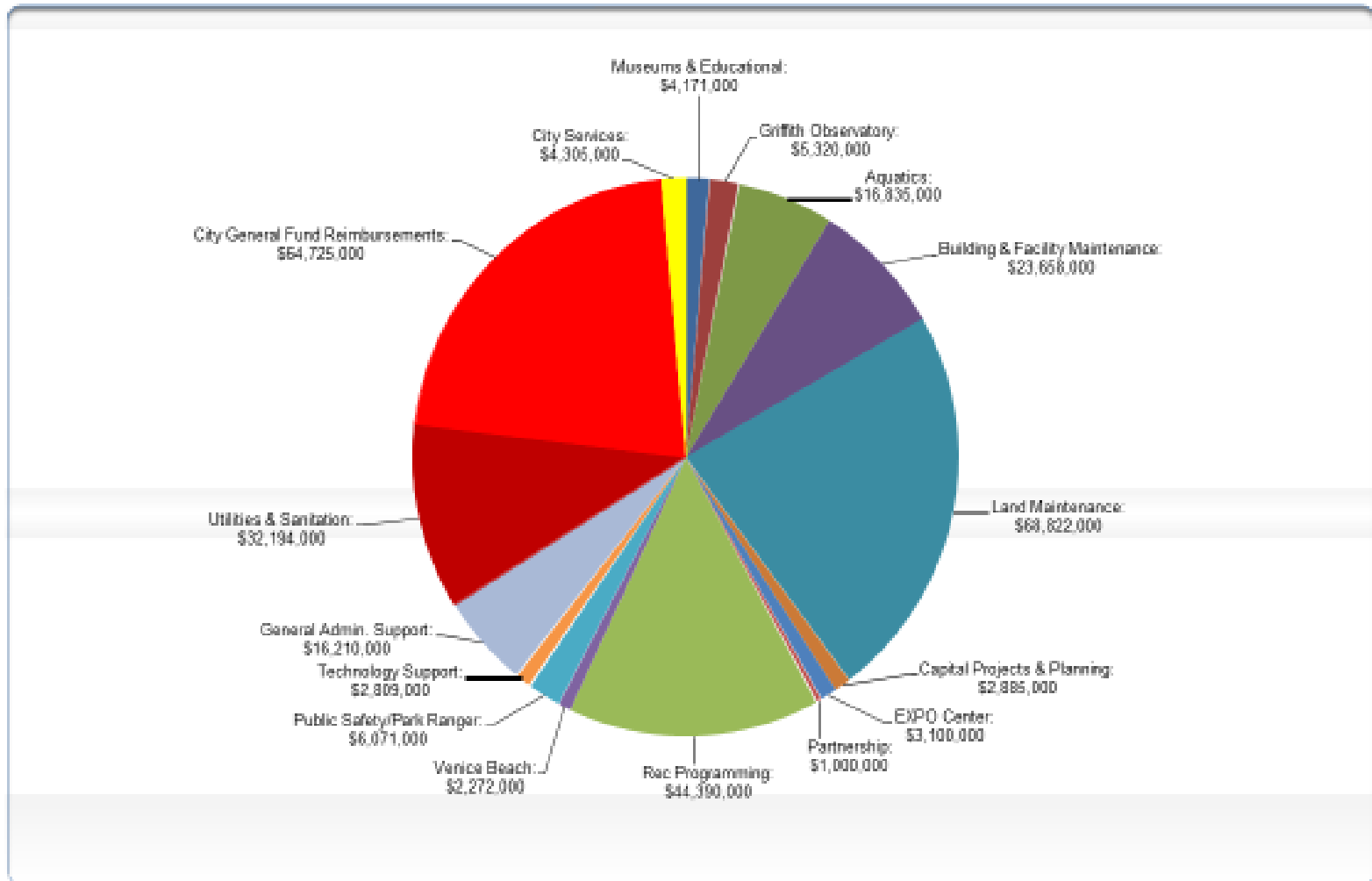
\* Separation Incentive Program

**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)  
SOURCES OF FUNDS  
ADOPTED BUDGET FOR FISCAL YEAR 2010-11 THROUGH FISCAL YEAR 2021-22**

Source of Funds	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
Charter Mandated Appropriation	\$140,990,863	\$136,211,869	\$143,204,791	\$143,733,170	\$151,018,118	\$159,525,756	\$171,396,406	\$181,708,043	\$193,311,133	\$207,492,910	\$222,912,226	\$236,196,399
Self Generated Revenue/Reimbursements	\$26,931,931	\$4,875,000	\$42,228,240	\$41,242,201	\$41,458,830	\$42,458,930	\$42,555,930	\$45,408,008	\$48,608,008	\$50,125,149	\$26,385,930	\$32,426,008
City General Fund	\$4,192,089	\$3,100,800	\$3,311,862	\$2,824,862	\$5,193,448	\$5,393,128	\$5,873,447	\$7,474,173	\$9,482,875	\$10,182,833	\$4,050,890	\$27,075,448
Budgetary Savings	\$0	\$3,300,800	\$2,834,113	\$7,044,152	\$7,344,152	\$4,500,800	\$2,500,800	\$1,833,089	\$753,008	\$750,930	\$750,930	\$0
<b>Total</b>	<b>\$172,114,892</b>	<b>\$147,288,469</b>	<b>\$191,578,996</b>	<b>\$194,834,385</b>	<b>\$203,614,548</b>	<b>\$211,878,614</b>	<b>\$225,648,653</b>	<b>\$236,423,313</b>	<b>\$251,155,024</b>	<b>\$268,451,822</b>	<b>\$293,117,976</b>	<b>\$295,727,300</b>



CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS  
 FISCAL YEAR 2021-22 OPERATING BUDGET DISTRIBUTION BY PROGRAM/CATEGORY



CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)  
FISCAL YEAR 2021-22 ADOPTED OPERATING BUDGET BY PROGRAM/CATEGORY

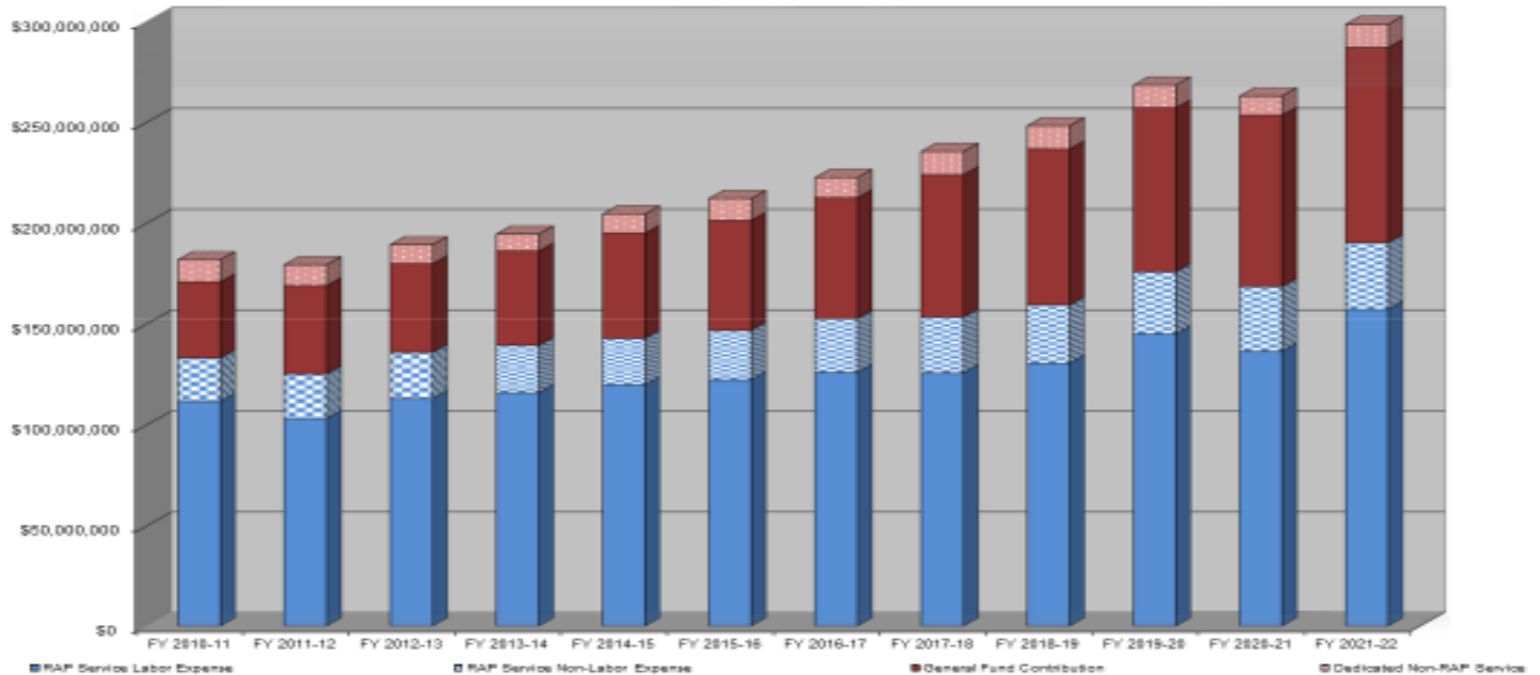
PROG CODE	PROGRAM NAME	PROGRAM DESCRIPTION	AMOUNT	%
<b>2021-22 RAP CORE SERVICES PROGRAMS</b>				
DC8801	Museums and Educational (42 regular & 2 resolution full-time positions)	Provide historic and education-based programs through museum facilities and exhibits.	\$ 4,170,517	1.40%
DC8802	Griffith Observatory (18 regular & 5 resolution full-time positions)	Provide residents and visitors with observational, inspirational, and educational experiences.	\$ 5,320,406	1.78%
DC8807	Aquatics (55 regular & 7 resolution full-time positions)	Provide recreation-based aquatic programs and activities at 58 swimming pools and 2 open water facilities and pool maintenance and operations.	\$ 16,624,823	5.64%
DC8809	Building and Facilities (144 regular & 34 resolution full-time positions)	Provide construction and maintenance services to park buildings and facilities.	\$ 23,650,322	7.92%
DC8810	Land Maintenance (567 regular & 109 resolution full-time positions)	Provide general upkeep, clean lines, and maintenance of park grounds and facilities (including public restrooms).	\$ 88,021,849	29.04%
DC8811	Capital Projects and Planning (23 regular & 30 resolution full-time positions)	Provide technical services to the Department.	\$ 2,885,420	0.97%
DC8812	Expo Center (24 full-time positions)	Provide recreational, educational, and cultural programs and services in and around South Los Angeles.	\$ 3,100,419	1.04%
DC8813	Partnerships, Grants and Sponsorships (30 full-time positions)	Provide enhanced and expanded recreational programs, environmental stewardship, and improvements to park facilities.	\$ 558,488	0.19%
DC8820	Recreational Programming (330 regular & 30 resolution full-time positions)	Provide recreational activities, cultural activities, sports program activities, youth and senior activities, and community events.	\$ 44,509,820	14.86%
DC8821	Venice Beach (14 regular & 3 resolution full-time positions)	Provide recreational and maintenance services to Venice Beach.	\$ 2,272,064	0.76%
DC8823	Public Safety (55 regular & 3 resolution full-time positions)	Consists of Park Ranger services. Park Rangers support RAP's recreation and community service mission by providing law enforcement, public education, resource protection, and visitor services on park property.	\$ 6,070,884	2.02%
DC8849	Technology Support (18 regular & 2 resolution full-time positions)	Provide professional support for RAP in information technology.	\$ 2,808,274	0.94%
DC8850	General Administration and Support (GASPS) (82 regular & 12 resolution full-time positions)	Manage Department-wide activities including: policy formulation; administrative decision making; finance administration; human resources; and public information functions.	\$ 16,240,082	5.42%
<b>RAP CORE SERVICES TOTAL (1,598 REGULAR FULL-TIME &amp; 214 RESOLUTION POSITIONS)</b>			<b>\$ 197,500,118</b>	<b>66.12%</b>
<b>2021-22 CITY GENERAL FUND CHARGEBACKS</b>				
DC8822	Utilities and Sanitation City General Fund Reimbursement	Water, electricity, and refuse collection fees. Employee retirement and healthcare benefits	\$ 32,154,488 \$ 64,725,404	
<b>CITY GENERAL FUND CHARGEBACKS TOTAL</b>			<b>\$ 96,879,892</b>	<b>31.64%</b>
<b>2021-22 RAP CITY SERVICES PROGRAM FOR NON-RAP FACILITIES</b>				
DC8824	Public Building Landscape (3 full-time positions)	Provide public building landscape services to other City departments.	\$ 2,300,000	
DC8824	Summer Night Lights Program (4 full-time positions)	Provide Summer Night Lights (SNL) programming at recreational centers and Citywide SNL fiscal agent services.	\$ 1,420,558	
DC8824	Emergency Management Program (2 regular & 2 resolution full-time positions)	Provide services to fulfill RAP's responsibility as the City's Public Welfare and Shelter Division (Admin. Code Sec. 8.59).	\$ 402,839	
DC8824	Joy Picco Child Care Center (1 full-time position)	Provide contract administration for the Joy Picco Child Care Center.	\$ 181,115	
<b>RAP CITY SERVICES FOR NON-RAP FACILITIES TOTAL (10 REGULAR FULL-TIME &amp; 2 RESOLUTION POSITIONS)</b>			<b>\$ 4,304,512</b>	<b>1.44%</b>
<b>2021-22 RAP ADOPTED BUDGET TOTAL (1,598 REGULAR &amp; 216 RESOLUTION FULL-TIME POSITIONS)</b>			<b>\$ 298,727,500</b>	<b>100.00%</b>

**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)  
EXPENDITURES BY CATEGORY  
ADOPTED BUDGET FOR FISCAL YEAR 2010-11 THROUGH FISCAL YEAR 2021-22**

Attachment D

Expenditures by Category <sup>(1)</sup>  
**RAP Service Labor Expense** RAP  
**Service Non-Labor Expense**  
 General Fund Contribution <sup>(2)</sup>  
 Dedicated Non-RAP Service <sup>(3)</sup>  
**Total**

	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
RAP Service Labor Expense	\$111,874,680	\$103,308,301	\$113,254,058	\$116,177,389	\$120,038,524	\$122,604,276	\$126,163,860	\$128,923,157	\$130,675,968	\$145,234,892	\$136,638,806	\$157,372,555
Service Non-Labor Expense	\$21,407,523	\$22,006,164	\$22,802,077	\$23,397,956	\$22,981,854	\$24,489,897	\$26,618,113	\$27,639,875	\$28,898,880	\$30,795,046	\$32,045,969	\$33,029,563
General Fund Contribution	\$37,810,351	\$43,671,624	\$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	\$96,919,800
Dedicated Non-RAP Service	\$10,900,000	\$10,300,000	\$9,400,000	\$9,344,652	\$9,455,792	\$10,721,208	\$8,903,508	\$11,393,473	\$11,398,577	\$11,182,369	\$9,424,582	\$11,405,292
<b>Total</b>	<b>\$181,992,554</b>	<b>\$179,486,089</b>	<b>\$189,468,724</b>	<b>\$194,745,285</b>	<b>\$204,679,718</b>	<b>\$212,274,884</b>	<b>\$222,697,695</b>	<b>\$235,651,216</b>	<b>\$248,422,111</b>	<b>\$268,563,892</b>	<b>\$263,117,895</b>	<b>\$298,727,300</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 D Puerto 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 Rouse Child Care Center, Contract Support, Support for the Film Industry (transferred to Special Fund in FY 2017-18), Emergency Management, Summer Night Lights and the Bulky Item and Legal Dumping (BID) Crew (moved to RAP Services in FY 2019-20), etc.).

Board of Recreation and Parks Commissioners of the City of Los Angeles  
Board Retreat

Discussion Topic - Sponsorship Recognition Policy,  
Procedures and Guidelines

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DECEMBER 8<sup>TH</sup>, 2021

# Background

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On June 5<sup>th</sup>, 2013 the Board of Recreation and Parks Commissioners (Board) approved the following:

- Sponsorship Recognition Policy, Procedures and Guidelines for Recognizing Organizations and Individuals who Contribute to and/or Support City of Los Angeles Parks and Programs
- Naming Policy, Procedures and Guidelines for Parks and Recreational Facilities

# Considerations for Revisions

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As a result of various projects involving sponsorships, donations and associated recognition signage, Commissioners have provided staff with the following feedback:

- In its application, the existing sponsorship policy may be too broad;
- Staff should be provided with more specific parameters when developing sponsorship or donor recognition recommendations to the Board;
- Clarity should be provided regarding recognition involving donor walls with individual donor names;
- Guidance should be more specific regarding duration of time donor recognition will remain in place;
- Specificity should be considered regarding appropriate sizes and types of recognition signage, plaques, etc.



# Review of Best Practices – Other Agencies

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Staff performed a recent review of other park agencies and jurisdictions related to their sponsorship recognition policies, guidelines and procedures. Some highlights and notes include:

- Sponsorship, Naming, and Donation policies used by other city agencies operate almost entirely on a case by case basis, with no specific, standardized requirements.
- Those agencies that do use specific requirements and parameters also leave much up to staff perception and interpretation in making their determinations within established guidelines.
- Of those agencies surveyed, several utilize minimum contribution amounts and/or tiers, but are not very specific on what type of recognition is awarded in return for each contribution amount.
- Chicago determines signage content based on what staff and their Board determine appropriate, and the duration of time it will be in place is determined case by case.
- Several agencies allow terms of 10 years for “Adopt-A-Bench” programs which include memorial plaques, and include a renewal option at the end of the term.
- The Presidio in San Francisco accepts donations for historical sites with recognition signage and naming rights in return, but no historic or geographical names may be impacted, and such approved names to remain in place in perpetuity.

# Naming Policy – Proposed Revision

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CURRENT NAMING POLICY:	PROPOSED REVISED NAMING POLICY:
<ol style="list-style-type: none"><li data-bbox="177 458 966 685">1. Naming proposals made on the basis of a major historical event and/or unique significance of a specific place or person (i.e. naming based on merit or historical importance)</li><li data-bbox="177 742 966 1099">2. Naming proposals involving a donation, gift, sponsorship and/or other contribution from an outside entity that presents a decisive benefit and shows a direct connection to a Park Asset</li></ol>	<p data-bbox="966 458 1761 628">The Naming Policy would exclusively encompass naming proposals based on merit or historical importance.</p> <p data-bbox="966 685 1761 856">Naming proposals that involve contributions of any kind would adhere to, and be considered under the Sponsorship Recognition Policy.</p> <p data-bbox="966 913 1761 1099">The Sponsorship Recognition Policy would be revised to include specific criteria regarding naming proposals involving contributions.</p>

# Park Asset Naming - Discussion

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Park Asset Naming when involving a Sponsorship is recommended to be evaluated under the Sponsorship Policy.

The Proposed Revised Sponsorship Policy would maintain the following naming requirements and naming restrictions, including:

- "Naming of a Park Asset is subject to the Board's approval to effectuate the financial and/or other benefits connected to the Naming proposal, with a term (time period) recommended by the GM in consideration of the scope and/or nature of the Sponsorship, and the value, visibility and lifespan of the Park Asset."
- "The Sponsorship associated with the Naming proposal must present a decisive benefit to the community and/or park while serving the best interest of the City and its residents, and shows a direct connection between the Park Asset and the person or entity after whom the Park Asset is being named."
- "The Naming shall not unduly commercialize the Park Asset."
- "RAP at its sole discretion, reserves the right to limit the duration of time a Naming will be in place and/or in effect."

# Sponsorship Policy

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The Sponsorship Policy includes the following sections (new proposed sections notes in red):

- A. Policy
- B. **RAP and Board Authority**
- C. **Definitions**
- D. **General Provisions**
  - Criteria for Sponsorship Agreements
  - Sponsorship Considerations
  - Sponsorship Recognition Requirements and Responsibilities
  - Sponsorship Benefits – **Additions Made**
  - Sponsorship and Recognition Restrictions – **Additions Made**
  - **Capital Campaigns and Recognition Walls and Boards**
  - **Dedication and Memorial Plaques**
- E. **Park Asset Naming**
- F. Sponsorship Recognition **and Amenity Naming** Approval Requirements **Process**

# Recognition Signage - Discussion

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Topic	Current Policy	Proposed Revised Policy	Alternative Option(s)
Minimum Contribution for Recognition Signage	No minimum contribution	\$50k minimum contribution for recognition signage	\$10k minimum; \$25k minimum; \$100k minimum
Duration of time Recognition Signage Remains in Place	No guidance on duration of time	\$50k for 1 year; Additional years for every \$50k contributed, up to a max of 10 years and limited to the life of the improvement or program	Duration tied to a monetary amount vs. duration tied to a minimum contribution + the life of the improvement
Recognition Signage Incorporated into Park Asset Design (i.e. logo on soccer field)	Allowed. No minimum contribution required.	Recognition Signage may be incorporated into design of a park asset for Sponsorships equal to or exceeding \$500k	\$250k minimum

# Recognition Signage – Discussion Cont.

Topic	Current Policy	Proposed Revised Policy	Alternative Option(s)
Recognition Signage Size Limitations	No size limitations	Shall not exceed twelve (12) square feet (i.e. 3ft x 4ft)	Reduced size; Size limits based on types of recognition signage
Number and placement of Recognition Signs Per Capital Improvement	No restriction on the number or placement	Max. three (3) signs for capital improvements encompassing 20,000 sq. ft. area; installed at infrequent intervals; multiple signs not visible from one location	Number of signs based on type of capital improvement

## Additional Proposed Sponsorship Restriction:

- A Sponsor would be prohibited from soliciting contributions towards a Sponsorship on the basis of specific sponsorship benefits, including but not limited to Recognition Signage, in advance of Board approval of such sponsorship benefits.
- “Story telling” or excessive narrative statements are prohibited, but may be linked via a QR code to a separate, private website provided by Sponsor. Must include disclaimer. QR codes only considered in association with a \$250k Sponsorship. Limits not intended to restrict QR codes for purposes of education or interpretation.

# Capital Campaign – Recognition Walls

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Topic	Current Policy	Proposed Revised Policy	Alternative Option(s)
Minimum contribution for Recognition Walls associated with Park Assets, excluding buildings	Not specified	\$1,000,000 minimum contribution	Reduced amount
Minimum contribution for Recognition Walls associated with certain buildings, such as aquatics centers and recreation facilities	Not specified	\$5,000,000 minimum contribution	Reduced amount
Minimum contribution by individual Sponsor for name on Recognition Wall	Not specified	\$50,000 minimum contribution	Reduced amount
Size and Materials	Not specified	Made of bronze and not larger than twelve (12) sq. ft. in size	Adjusted size

**Additional Proposed Donor Wall Restriction:** Donor names may be listed in categories that meet or exceed \$50k, such as increments of \$100k, \$500k, and \$1M, but in no case shall the individual amounts be listed for each donor.

Sponsorship Recognition Policy, Procedures and Guidelines

# Dedication and Memorial Plaques



## STATUS OF FULL TIME HIRING DECEMBER 8, 2021

**GOAL:** Hire/appoint 430 full-time staff within RAP between July 1, 2021 and March 1, 2022.

City Administrative Office (CAO) has approved (unfrozen) 344 full-time positions to be filled.

**PROGRESS:** RAP has appointed 137 staff to approved/unfrozen positions. Another 12 are in background/medical for clearance for a total of 149 job offers made and accepted.

Another 35 positions are in the interview process.

**NEXT STEPS:** Request to unfreeze an additional 35 gardener caretaker positions (to be filled through the Total Local Hire Program-TLHP) and an additional 25 recreation coordinator positions for a total of 65 positions.

Will be requesting Board approval to establish childcare positions for the reestablishment of the licensed pre-school childcare program at 10 sites this fiscal year.

The Office of the Mayor has approved three 120-day appointments of the classification of Senior Personnel Analyst to bring back retirees to assist on RAP civil service exams and classification issues. Additionally, RAP is providing part-time staff to the Personnel Department to help expedite medical and background checks.

# Diverse Workforce Development

- ↳ CITYWIDE TRAINING COORDINATOR
- ↳ REIMPLEMENTATION OF TRAINING TASKFORCE UNDER RECREATION SERVICE BRANCH
- ↳ PROGRAM STANDARDS **UPDATE** - EARLY DECEMBER
  - ↓ Accessible in RAP intranet to all RAP employees.
  - ↓ Will be used to ensure Equal Employment Opportunity

# COVID -19 Vaccine Mandates

# Indoor Vaccine Mandates

## **Who:**

All individuals who are eligible for vaccination as defined by federal, state or local health mandates.

## **Notification Requirements:**

November 8th signs will be on all LA Parks Indoor sites, Website, and Flyers.

## **Enforcement:**

Beginning November 29th employees will visually verify fully vaccinated patrons.

**NOTE:** Due to the pandemic, indoor, public use of Recreation Centers continues to be suspended until further notice.

# Volunteers and Officials

## **Fully vaccinated and Masked**

Must be fully vaccinated and verified to volunteer as of October 19, 2021  
(Ordinance 187134)

## **Volgistics Approved**

Will only approve vaccinated volunteers

## **Attestation Letter Required**

Officials must be fully vaccinated and will complete an attestation letter  
Vaccination Attestation

# Participants and Public

Proof of vaccination will be required to enter all LA Parks facilities beginning 11/29/21

No medical or religious exemptions will be granted

Permit groups will be required to follow ordinance

Alternative options will be made available:

- Outdoor Programming
- Virtual Programming

THE END