

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 2015-16 DEPARTMENT OF RECREATION AND PARKS BUDGET

The City of Los Angeles (City) Fiscal Year (FY) 2015-16 Budget was approved by the City Council and the Mayor on May 26, 2015 and May 27, 2015 respectively. Included in the adopted budget is a \$212.3 million appropriation for the Department of Recreation and Parks (RAP) (Attachment A), an increase of \$7.6 million over FY 2014-15.

SOURCE OF FUNDS:

The projected source of funding for FY 2015-16 operations includes the following funds:

- \$159,925,758 from the City's Charter Mandated property tax revenue allocation, an increase of \$8.9 million over FY 2014-15.
- \$9 million from the Golf Revenue, an increase of \$1 million over FY 2014-15.
- \$1 million transfer from the Pershing Square Revenue for the Park Ranger Regeneration in the Metro District.
- \$5.7 million from the Harbor Department for ground maintenance services provided by RAP.
- \$4.5 million from Budgetary Savings (Unreserved and Undesignated Fund Balance), a reduction of \$2.4 million over FY 2014-15.
- \$2 million of reimbursements from the In-House Capital Delivery Plan, a reduction of \$1.3 million over FY 2014-15.
- \$24.7 million from other self-generated revenues mainly from facility and programming fees.
- \$5.4 million from City's General Fund.

See Attachment B for Source of Funds from FY 2006-07 through FY 2015-16.

APPROVED FUNDING REQUESTS:

RAP submitted budget requests centered on core areas: clean and safe facilities and parks; the use of improved information technology to increase efficiencies in operations and decision making; continued expansion and access to RAP facilities and parks; and providing services in support of other City departments. The majority of the funding requests were approved, including the following programs and operations:

BOARD OF RECREATION AND PARK COMMISSIONERS

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- New and Expanded Facilities (\$699,692).
- Park Restroom Enhancement Program (\$1,042,350).
- Park Ranger Regeneration Program in the Metro District (\$1,200,000).
- Increased funding for part-time employees in the areas of aquatics and recreational programming (\$955,228).
- Sidewalk Repair Program (\$371,869).
- Increased funding and authority for positions to support various critical functions of RAP operations.
- City Services provided by RAP to other City departments (\$4,921,258), including Joy Picus Child Care Center; four (4) Housing Authority of the City of Los Angeles (HACLA) sites; Public Building Landscape Services; Summer Night Lights (SNL) Program; Emergency Preparedness; and support for the film industry.

See Attachment C for the approved funding requests by program.

EXPENDITURES BY CATEGORY:

RAP's non-discretionary funding has been increased significantly since 2008. There is an increase of \$2.4 million over FY 2014-15 in General Fund Reimbursement for retirement, healthcare, and other City overhead costs, which brings the total Support Costs also including Utility and Refuse Collection (charge backs to City's General Fund) to \$54.6 million in FY 2015-16.

See Attachment D for Expenditures by Category.

SERVICE PROGRAMS:

Three (3) new Service Programs were established for FY 2015-16 to be in line with the Mayor's performance-based budgeting: Utilities and Sanitation Services including water, electricity, and refuse collection services; Public Safety including Park Ranger Program; and City Services including recreational activities and maintenances services RAP provides for non-RAP facilities.

POSITIONS:

The adopted budget includes 1,391 regular authorities for full-time positions, an increase of 24 positions over FY 2014-15. The new or regularized positions are for the Park Ranger Program, Superintendents for Venice Beach and Griffith Park, Summer Night Lights Program, Emergency Preparedness, and various positions across Divisions. Refer to Report No. 15-118, APPROVED June 18, 2015, for FY 2015-16 personnel details.

This report was prepared by Noel Williams, Chief Financial Officer, Finance Division.

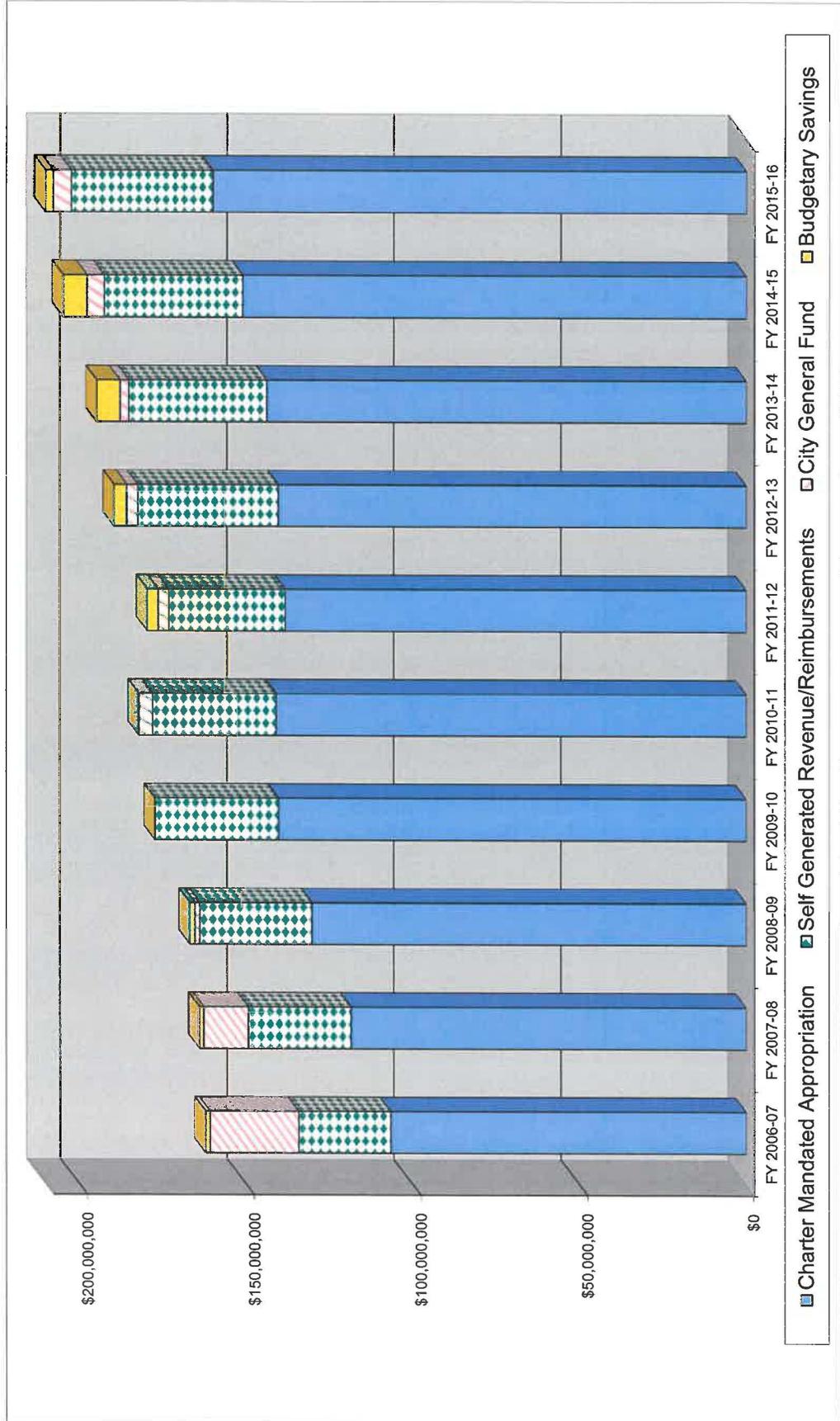
**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS
FISCAL YEAR 2015-16 ADOPTED BUDGET
DEPARTMENT: 88 FUND: 302**

ACCOUNT	NO.	TOTAL
SALARIES GENERAL	1010	93,891,261
SALARIES, AS-NEEDED	1070	34,339,952
SALARIES, OVERTIME	1090	1,764,595
SALARIES, HIRING HALL	1100	982,246
FRINGE BENEFITS, HIRING HALL	1120	344,236
SUBTOTAL SALARIES		\$131,322,290
PRINTING AND BINDING	2120	481,650
CONTRACTUAL SERVICES	3040	9,015,664
FIELD EQUIPMENT REPAIR	3090	120,285
MAINT. MAT. SUPPLIES & SVCS.	3160	9,030,832
TRANSPORTATION	3310	105,203
UNIFORMS	4430	204,057
ANIMAL FOOD/ FEED & GRAIN	4580	26,055
CAMP FOOD	4590	310,130
OFFICE AND ADMINISTRATIVE	6010	1,219,104
OPERATING SUPPLIES	6020	4,492,906
LEASING	6030	103,004
SUBTOTAL EXPENSE		\$25,108,890
FURN., OFFICE & TECH. EQUIP.	7300	-
TRANSPORTATION EQUIPMENT	7340	200,000
OTHER OPERATING EQUIPMENT	7350	0
SUBTOTAL EQUIPMENT		\$200,000
CHILDREN'S PLAY EQUIPMENT	8620	1,052,250
SUBTOTAL SPECIAL		\$1,052,250
TOTAL DISCRETIONARY FUNDING		\$157,683,430
REFUSE COLLECTION SERVICES	8304	1,911,700
WATER & ELECTRICITY	3330	16,517,300
CITY GENERAL FUND REIMBURSEMENT	9120	36,162,454
TOTAL NON-DISCRETIONARY FUNDING		\$54,591,454
ANNUAL ADOPTED BUDGET		\$212,274,884

CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
 SOURCE OF FUNDS
 ADOPTED BUDGET FOR FISCAL YEAR 2006-07 THROUGH FISCAL YEAR 2015-16

	FY 2006-07	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
Charter Mandated Appropriation	\$106,565,370	\$118,431,449	\$130,226,837	\$140,147,292	\$140,960,953	\$138,211,089	\$140,294,701	\$143,733,170	\$151,018,118	\$159,925,758
Self Generated Revenue/Reimbursements	\$27,650,000	\$30,849,394	\$33,492,626	\$36,931,601	\$36,931,601	\$34,875,000	\$42,028,248	\$41,343,301	\$41,456,000	\$42,456,000
City General Fund	\$26,575,111	\$13,331,257	\$1,499,700	\$100,000	\$4,100,000	\$3,100,000	\$3,311,662	\$2,624,662	\$5,160,448	\$5,393,126
Budgetary Savings	\$1,250,000	\$1,250,000	\$1,500,000	\$0	\$0	\$3,300,000	\$3,834,113	\$7,044,152	\$7,044,152	\$4,500,000
Total	\$162,040,481	\$163,862,100	\$166,719,163	\$177,178,893	\$181,992,554	\$179,486,089	\$189,468,724	\$194,745,285	\$204,678,718	\$212,274,884

Source of Funds
 Charter Mandated Appropriation
 Self Generated Revenue/Reimbursements
 City General Fund
 Budgetary Savings
 Total



**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
FISCAL YEAR 2015-16 ADOPTED BUDGET BY PROGRAM**

PROG CODE	PROGRAM NAME	PROGRAM DESCRIPTION	AMOUNT	%
2015-16 RAP CORE SERVICES PROGRAMS				
DC8801	Museums and Educational (43 full-time positions)	Provide historic and education-based programs through museum facilities and exhibits.	\$ 5,041,663	2.38%
DC8802	Griffith Observatory (23 full-time positions)	Provide residents and visitors with observational, inspirational, and educational experiences.	\$ 6,235,996	2.94%
DC8807	Aquatics (46 full-time positions)	Provide recreation-based aquatic programs and activities at 62 swimming pools and 3 open water facilities and pool maintenance and operations.	\$ 14,085,574	6.64%
DC8809	Building and Facilities (154 full-time positions)	Provide construction and maintenance services to park buildings and facilities.	\$ 21,861,002	10.30%
DC8810	Land Maintenance (587 full-time positions)	Provide general upkeep, cleanliness, and maintenance of park grounds and facilities (including public restrooms).	\$ 66,329,496	31.25%
DC8811	Capital Projects and Planning (25 full-time positions)	Provide technical services to the Department.	\$ 3,816,896	1.80%
DC8812	Expo Center (30 full-time positions)	Provide recreational, educational, and cultural programs and services in and around South Los Angeles.	\$ 4,364,294	2.06%
DC8813	Partnerships, Grants and Sponsorships (15 full-time positions)	Provide enhanced and expanded recreational programs, environmental stewardship, and improvements to park facilities .	\$ 1,869,851	0.88%
DC8820	Recreational Programming (299 full-time positions)	Provide recreational activities, cultural activities, sports programs activities, youth and senior activities, and community events.	\$ 40,498,029	19.08%
DC8821	Venice Beach (16 full-time positions)	Provide recreational and maintenance services to Venice Beach.	\$ 2,121,284	1.00%
DC8822	Utilities and Sanitation	Water, electricity, and refuse collection fees.	\$ 18,400,000	8.67%
DC8823	Public Safety (37 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.	\$ 4,395,350	2.07%
DC8849	Technology Support (13 full-time positions)	Provide administrative and professional support for RAP in accounting, budget, information technology, and contract resources.	\$ 2,043,886	0.96%
DC8850	General Administration and Support (GASP) (82 full-time positions)	Manage Department wide activities including: policy formulation; administrative decision making; finance administration; human resources; and public information functions.	\$ 16,290,305	7.67%
RAP CORE SERVICES TOTAL (1,370 REGULAR FULL-TIME POSITIONS)			\$ 207,353,626	
2015-16 RAP CITY SERVICES PROGRAM FOR NON-RAP FACILITIES				
DC8824	HACLA (12 FT employees)	Provide recreation programming and maintenance for Housing Authority of the City of Los Angeles (HACLA) sites.	\$ 1,163,123	
DC8824	Public Building Landscape (2 FT employees)	Provide public building landscape services to other City departments.	\$ 2,216,952	
DC8824	Summer Night Lights Program (4 FT employees)	Provide Summer Night Lights (SNL) programming at recreational centers and Citywide SNL fiscal agent services.	\$ 1,202,172	
DC8824	Emergency Mgmt. Program (2 FT employees)	Provide services to RAP's responsibility as the City's Public Welfare and Shelter Division (Admin. Code Sec. 8.59).	\$ 149,673	
DC8824	Joy Picus Child Care Center (1 FT employees)	Provide contract administration for the Joy Picus Child Care Center.	\$ 120,794	
DC8824	Support for the Film Industry	Provide one-time funding for staff and a computerized hiring system linked to FilmLA in support of the film industry.	\$ 68,544	
RAP CITY SERVICES FOR NON-RAP FACILITIES TOTAL (21 REGULAR FULL-TIME POSITIONS)			\$ 4,921,258	2.32%
2015-16 RAP ADOPTED BUDGET TOTAL (1,391 REGULAR FULL-TIME POSITIONS)			\$ 212,274,884	100.00%

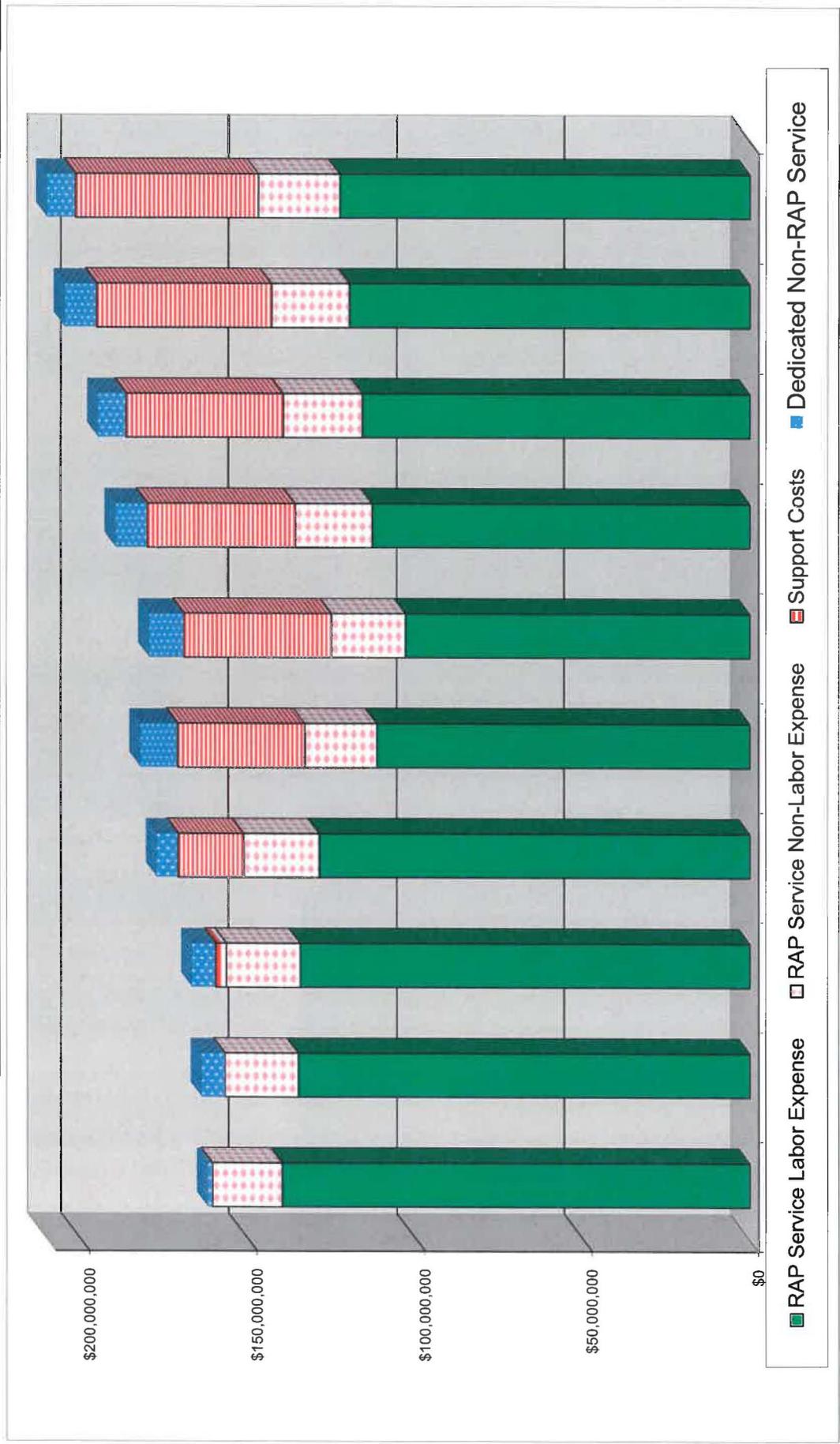
**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
FISCAL YEAR 2015-16 ADOPTED BUDGET
MAJOR NEW AND ENHANCEMENT SERVICES**

PROJECT NAME	PRGM NO.	USE OF FUNDS	AMOUNT
NEW AND EXPANDED FACILITIES			
I. NEW PARK PROPERTY AND FACILITIES			
Arts District (La Kretz) Park	DC8810	Part-time, maintenance materials and equipment	\$ 15,889
Gladys Jean Wesson Park	DC8810	Part-time, maintenance materials and equipment	\$ 20,974
Greenwood Square Park	DC8810	Part-time, maintenance materials and equipment	\$ 13,787
Mid Valley Multi-Purpose Intergenerational Center	DC8810	Land maintenance and supplies, equipment	\$ 13,521
Old Fire Station 84	DC8810	Part-time, fencing, and maintenance materials	\$ 20,767
Patton Street Park	DC8810	Fencing, maintenance materials, and equipment	\$ 6,658
WAYS Park	DC8810	Part-time, maintenance materials, and equipment	\$ 11,685
Whitsett Park - Synthetic Soccer Field	DC8810, 20	Part-time, synthetic turf, maint materials, and equipment	\$ 71,312
York and Avenue 50 Park	DC8810	Part-time, maintenance materials and equipment	\$ 12,530
		New Park Property and Facilities Total	\$ 187,123
II. LANARK SKATE PLAZA	DC8810	Part-time, maintenance materials, and equipment	\$ 21,067
III. NEW AND EXPANDED FACILITIES			
109th Street Pool and Bathhouse	DC8807	Contractual Services (Security)	\$ 45,000
Algin Sutton Recreation Center	DC8820	Part-time and play supplies	\$ 35,664
Central Rec Ctr Pool Replacement & Bathhouse Renovation	DC8810	Part-time and maintenance materials	\$ 8,444
Chatsworth Park North - Outdoor Field Improvements	DC8810	Contractual (fencing) and maintenance supplies	\$ 1,458
Elysian Park Irrigation Phase I	DC8810	Maintenance materials	\$ 4,375
Ferraro Fields Phase I	DC8810	Contractual (synthetic turf maint) and equipment	\$ 44,000
Ken Malloy Harbor Regional Park - Synthetic Soccer Field	DC8810	Contractual (synthetic turf maintenance)	\$ 5,000
Laurel Grove (Valley Plaza) Park - Irrigation/Landscaping	DC8810	Maintenance materials	\$ 2,083
Leland Recreation Center	DC8820	Part-time, printing, and play supplies	\$ 24,332
San Pedro Plaza Park - Phase III	DC8810	Part-time and maintenance materials	\$ 3,127
Trinity Recreation Center	DC8820	Part-time, Contractual Services, and play supplies	\$ 56,332
Watts Cultural Crescent	DC8810	Maintenance materials	\$ 4,167
Westwood Synthetic Soccer Field	DC8810	Part-time and contractual (synthetic turf maintenance)	\$ 25,267
Citywide Facility Repair	DC8809	Playground equipment & repair and maint. materials	\$ 95,673
		Expansions to Existing Facilities Total	\$ 354,922
		NEW AND EXPANDED FACILITIES TOTAL	\$ 563,112
OTHER RAP NEW AND ENHANCEMENT SERVICES			
As-Needed Employment Funding Increase	Various	Part-time employees for aquatics, rec programming, etc.	\$ 955,228
Partially Financed Facilities	Various	Balance of New & Expanded Facilities from prior year	\$ 136,580
Ranger Program	DC8823	Program regeneration at the Metro area.	\$ 1,200,000
Park Restroom Enhancement Program (PREP)	DC8810	Additional restroom cleaning at 35 high-use locations	\$ 1,042,350
Information Technology (IT) New Staff	DC8849	Geographic Information Specialist	\$ 34,578
Sidewalk Repair Program	DC8850	Continue five resolution positions	\$ 371,869
Emergency Preparedness	DC8824	Two Emergency Mgmt Coordinators	\$ 149,673
Superintendent of R/P Operations for Venice Beach	DC8824	Superintendent of R/P Operations for Venice Beach	\$ -
Summer Night Lights (SNL) Program	DC8824	Programming and Citywide fiscal management	\$ 1,202,172
Support for the Film Industry	DC8824	One-time funding for staff and expense	\$ 68,544
		OTHER RAP NEW AND ENHANCEMENT SERVICES TOTAL	\$ 5,160,994
		2015-16 MAJOR NEW AND ENHANCEMENT SERVICES TOTAL	\$ 5,724,106
INCREASED CHARGE BACK TO CITY'S GENERAL FUND			
General Fund Reimbursements Increase	Various	Increased amount for employee benefits.	\$ 2,359,906

CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
EXPENDITURES BY CATEGORY

ADOPTED BUDGET FOR FISCAL YEAR 2006-07 THROUGH FISCAL YEAR 2015-16

Expenditures by Category	FY 2006-07	FY 2007-08 ⁽¹⁾	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
RAP Service Labor Expense	\$140,034,793	\$135,258,425	\$134,636,254	\$128,985,474	\$111,874,680	\$103,308,301	\$113,254,058	\$116,177,389	\$120,038,524	\$122,960,275
RAP Service Non-Labor Expense	\$20,691,877	\$21,730,466	\$21,943,543	\$22,371,681	\$21,407,523	\$22,006,164	\$22,802,077	\$23,397,556	\$22,981,854	\$24,030,897
Support Costs ⁽²⁾	\$0	\$0	\$3,144,231	\$19,533,754	\$37,810,351	\$43,871,624	\$44,012,589	\$46,825,678	\$52,202,548	\$54,591,454
Dedicated Non-RAP Service ⁽³⁾	\$1,313,811	\$6,873,209	\$6,995,135	\$6,287,984	\$10,900,000	\$10,300,000	\$9,400,000	\$8,344,662	\$9,455,792	\$10,692,258
Total	\$162,040,481	\$163,862,100	\$166,719,163	\$177,178,893	\$181,992,554	\$179,486,089	\$189,468,724	\$194,745,285	\$204,678,718	\$212,274,884



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) Support costs include 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, the Housing Authority City of Los Angeles, public building landscaping for various City departments, and Joy Pious Child Care Center. FY 2015-16 also includes Emergency Management, public building landscaping contract group, and the Summer Night Lights program.