

COVID-19 Special Budget & Operations Presentation

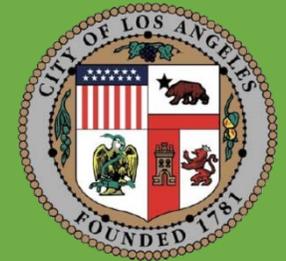
Department of Recreation and Parks

Michael A. Shull

General Manager



PARK PROUD LA



SOURCES OF FUNDING FOR RAP OPERATIONS

RAP GENERAL FUND

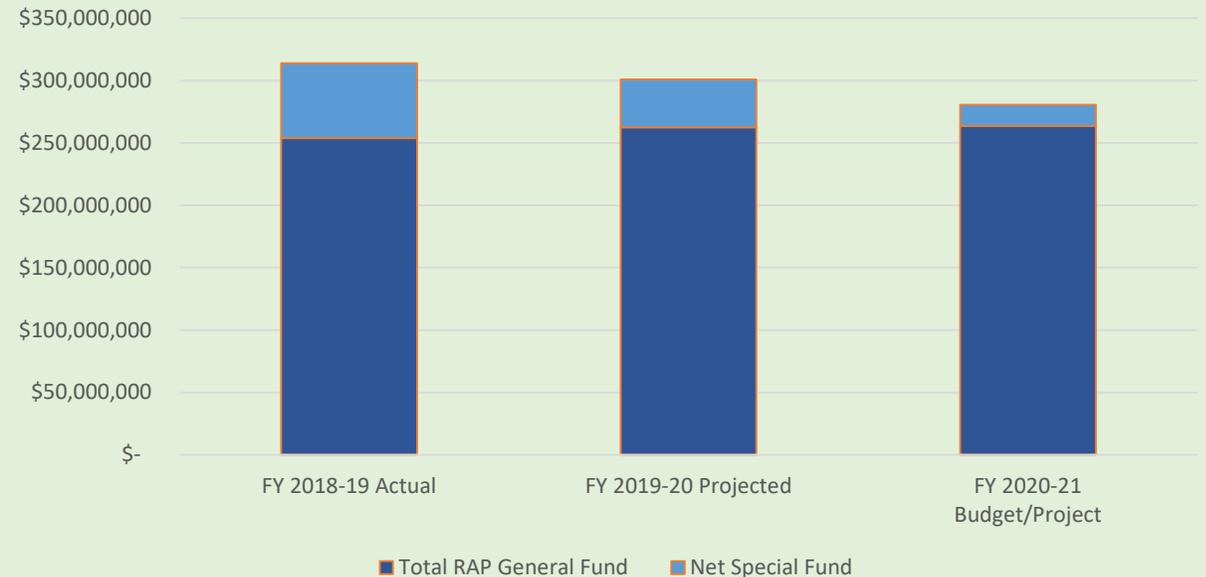
- Charter Mandated Property Tax Assessment
- RAP Self-Generated Revenue
- City of Los Angeles Subsidies and Support

RAP FUNDING FROM RECREATION PROGRAMS AND SPECIAL OPERATIONS

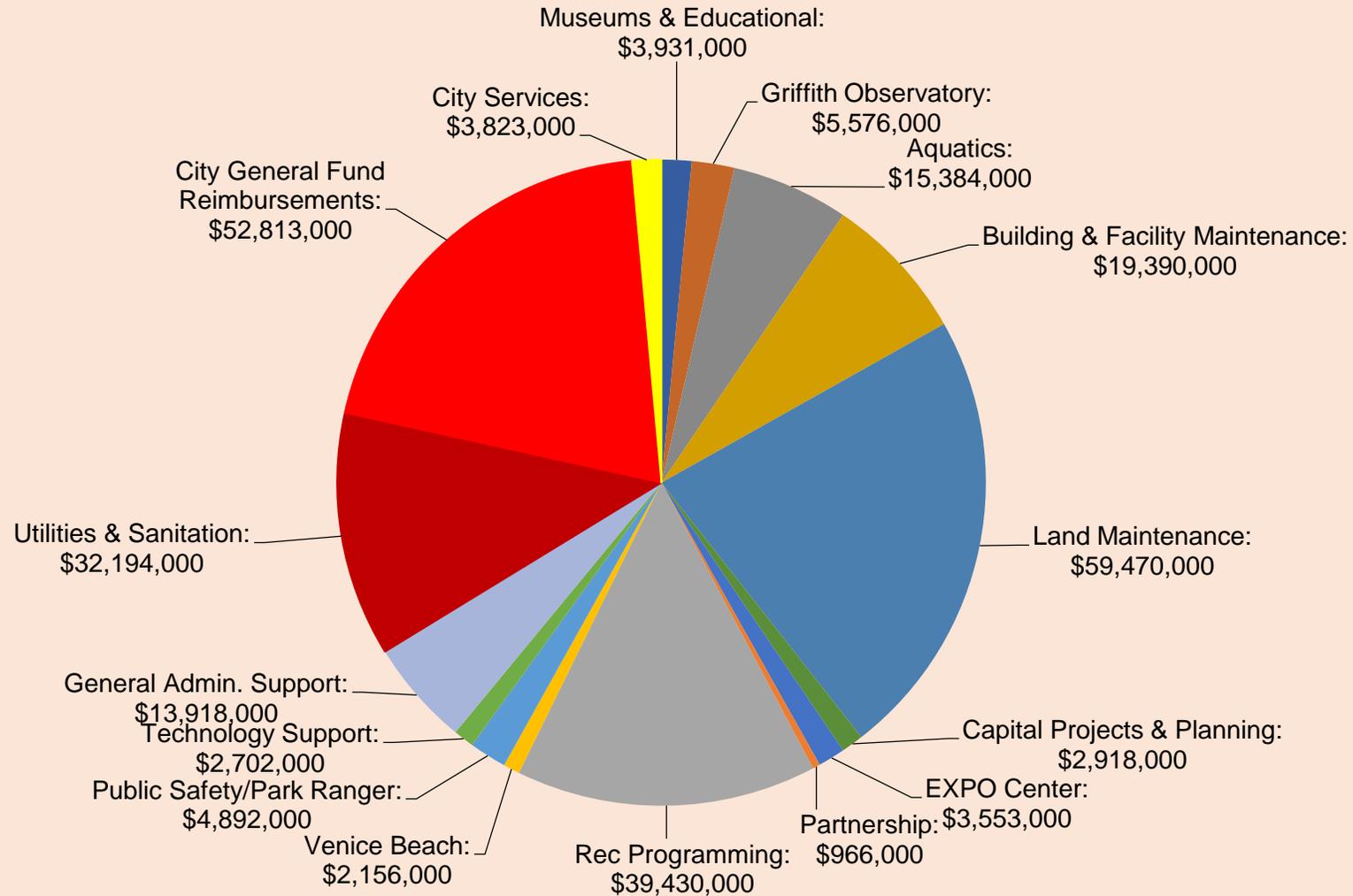
- Fees charged to patrons for sports, educational and cultural activities
- Fees charged for filming, event venues, Greek Theatre, Golf Operations, parking, etc.
- These funds support approx. 25% of RAP recreational programming. These funds are used to procure supplies and fund thousands of part-time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

Sources of Funding	FY 2018-19 Actual	FY 2019-20 Projected	FY 2020-21 Budget/Projected
Total RAP General Fund	\$ 253,904,748	\$ 262,443,731	\$ 263,617,816
Net Special Fund	\$ 59,977,256	\$ 38,545,925	\$ 17,041,000
Total RAP Funding	\$ 313,882,004	\$ 300,989,656	\$ 280,658,816

Sources of Funding for RAP Operations

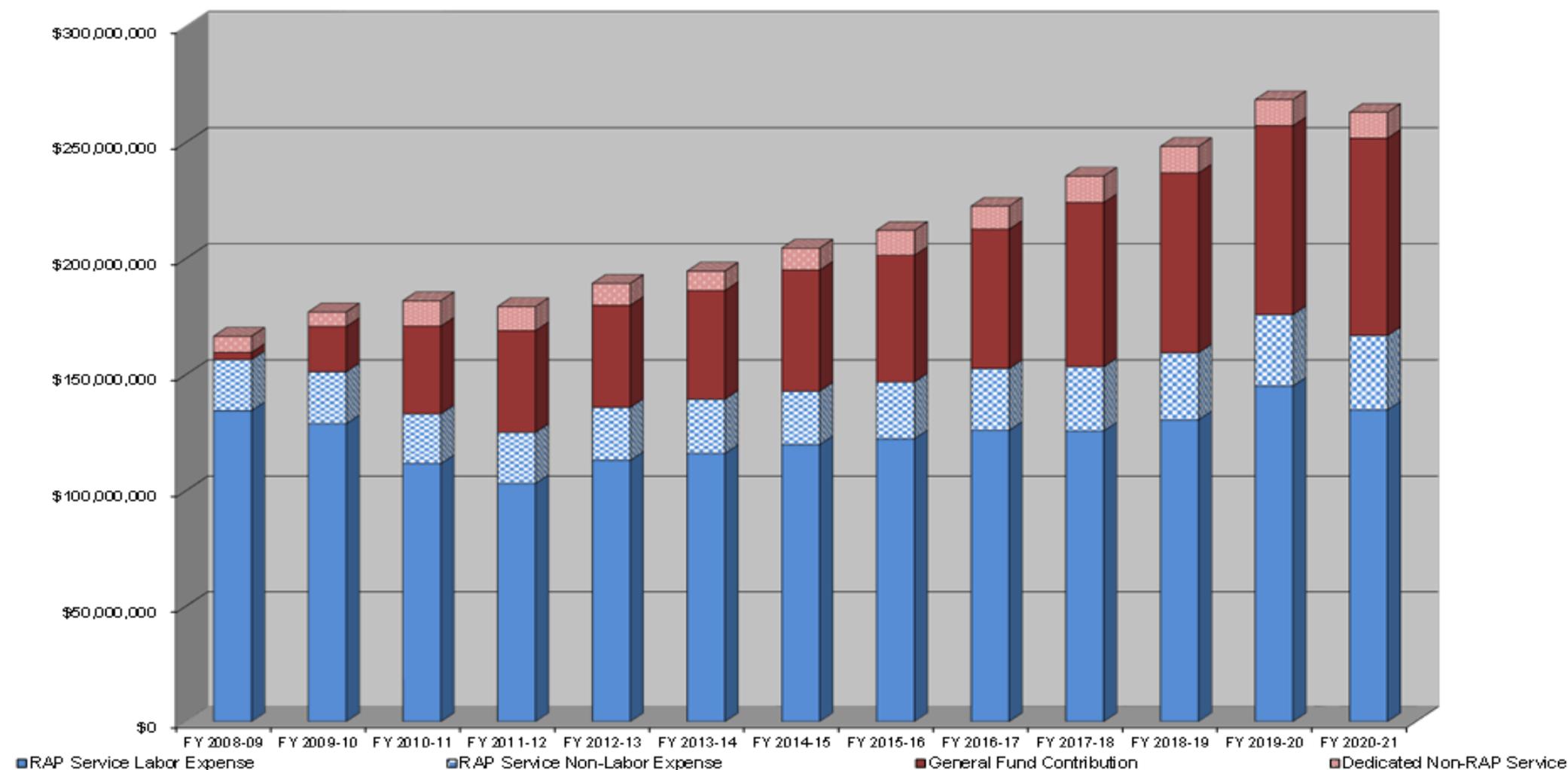


FISCAL YEAR 2020-21 OPERATING BUDGET DISTRIBUTION BY PROGRAM/CATEGORY



**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
EXPENDITURES BY CATEGORY
ADOPTED BUDGET FOR FISCAL YEAR 2008-09 THROUGH FISCAL YEAR 2020-21**

Expenditures by Category ⁽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	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
RAP Service Labor Expense	\$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	\$134,941,407
RAP Service Non-Labor Expense	\$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
General Fund Contribution ⁽²⁾	\$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
Dedicated Non-RAP Service ⁽³⁾	\$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	\$11,122,991
Total	\$166,719,163	\$177,178,893	\$181,992,554	\$179,486,089	\$189,468,724	\$194,745,285	\$204,678,718	\$212,274,884	\$222,697,855	\$235,651,216	\$248,422,111	\$268,563,992	\$263,117,816



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 Pious Child Care Center, Contract Support, Support for the Film Industry (transitioned to Special Fund in FY 2017-18), Emergency Management, Summer Night Lights and the Bulky Item and Illegal Dumping (BIID) Crew (moved to RAP Services in FY 2019-20), etc.).

Notable Budget Restrictions

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

Notable Future Service Impacts Due to Budget and Covid-19

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



The Greek Theatre

- 2020-21 Season was cancelled (90th Anniversary)
- RAP proceeding with capital repairs to the North & South Terraces (approximately \$6M in Quimby funding).
- FY2019-20 Season Net Revenue: \$5.7 M
- **Estimated FY2020-21 Revenue loss: \$5.7 M**

• **Overview of COVID-19 Impacts on Concessions**

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

COVID-19 EMERGENCY OPERATIONS

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



**24 homeless shelters with over
1,000 beds**



**550 deployed camping
trailers at 12 sites**



**15 free Childcare sites for first
responders**

COVID-19 Related Costs

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

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

RAP engaged COVID-19 response activities

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

STATISTICS

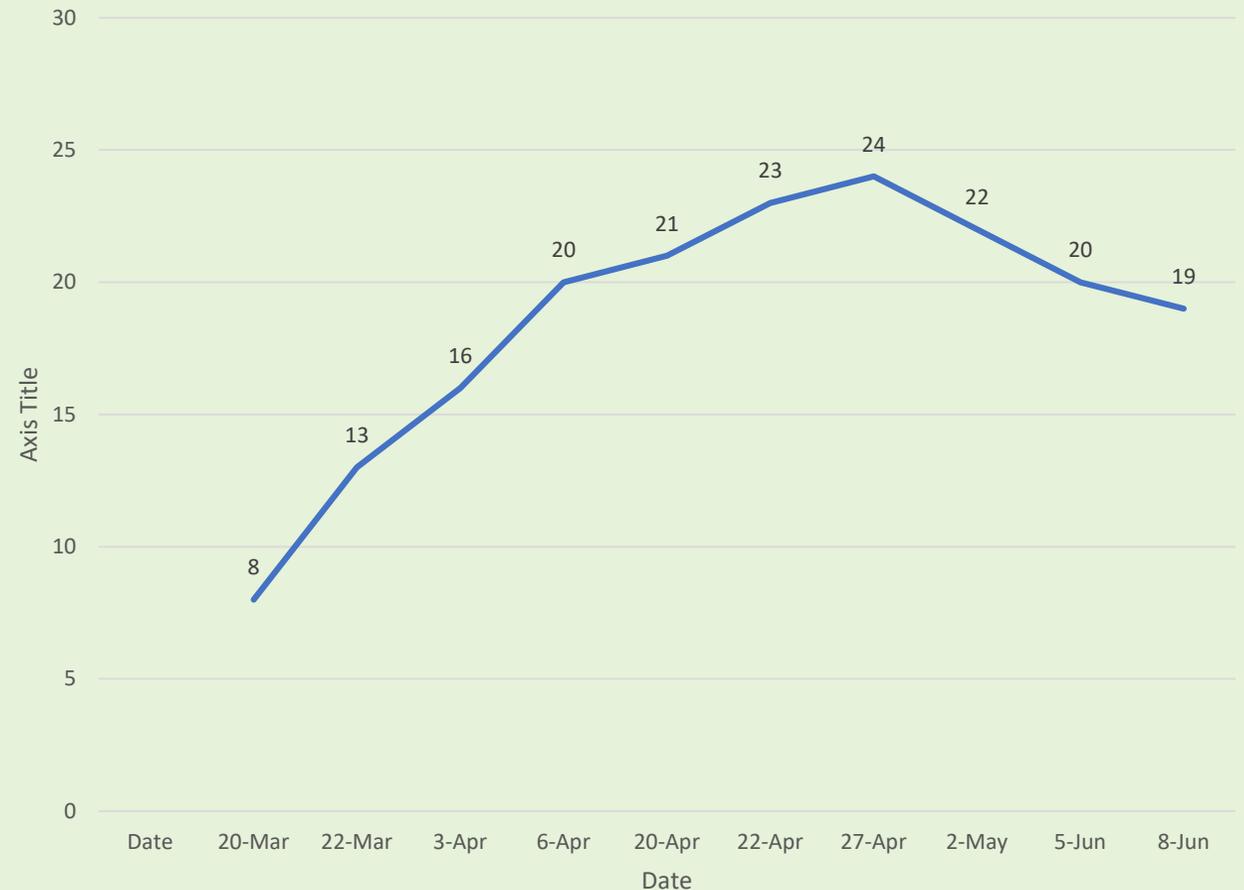
Staff Assigned

	Peak	Current
Full Time Staff	229	192
Part Time Staff	757	636

Shelter

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

Over **14** Shower Facilities we have provided **21,834** showers to date



STATISTICS as of June 10, 2020

RAP Department Operations Center:

- Full-Time Staff: 12

Emergency Operations Center:

- Full-Time Staff: 2

Shelters: 20 Active Sites (down from 24) with 7 active trailer sites (down from 8)

- Full-Time Staff: 156
- Part-Time Staff: 402

Shower Operations: 14 Active Sites

- Full-Time Staff: 22
- Part-Time Staff: 234

Total Full-Time staff: 192

Total Part-Time staff: 636

Emergency Childcare Operations

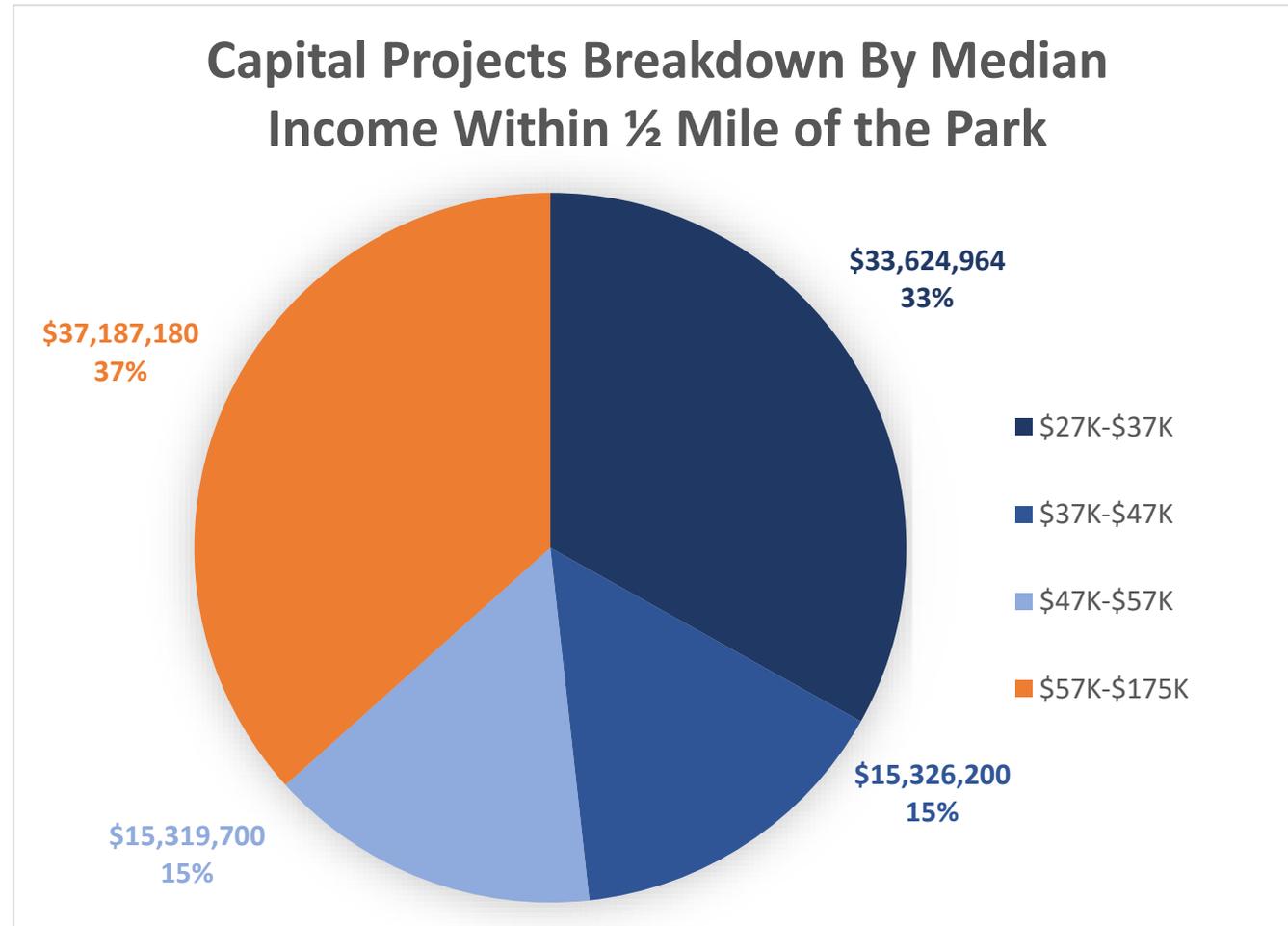
- Full-Time Staff: 20
- Part-Time Staff: 69

Capital Project Overview

63% (\$61.2M) of the **\$98.4M** in funding is being invested in Parks where the Median Income Level with a ½ Mile Radius of the Park is below the City's Median Income Level (\$58,385)

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

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



Capital Project Overview

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

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

These **87** Capital Improvement projects include

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

Q4 (FY 19-20) : \$7.3M in Projected Awards

- 13 Fully Funded Projects
- Highlights: 10 Playground Replacement Projects (Measure A Funded)

Q1 (FY 20-21) : \$38.8M in Projected Awards

- 27 Fully Funded Projects
- Highlights: Greek Theater Terraces, Westwood Synthetic, Venice Pier

Q2 (FY 20-21) : \$27.9M in Projected Awards

- 15 Fully Funded Projects
- Highlights: Allegheny Park and Lincoln Heights RC (Prop 68 Funded)

Q3 (FY 20-21) : \$14.8M in Projected Awards

- 20 Fully Funded Projects
- Highlights: 7 Playgrounds, Keswick Park (CDBG Funded)

Q4 (FY 20-21) : \$9.4M in Projected Awards

- 12 Fully Funded Projects
- Highlights: 4 Playgrounds, 2 Skate Parks (Watts, Lafayette)

Playgrounds

RAP continues to make significant investments in its playgrounds

28 Playgrounds have been replaced or added since January 2018

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

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

Playground Replacements since January 2018

- 22 Existing Playgrounds Replaced
- Examples: Curtis Roland, Jim Gilliam, Lincoln Heights, Branford, East Wilmington, Griffith Park (Shane's & Fern Dell), Pan Pacific
- 182,375 Residents in a ½ Mile Walking Distance from these Parks

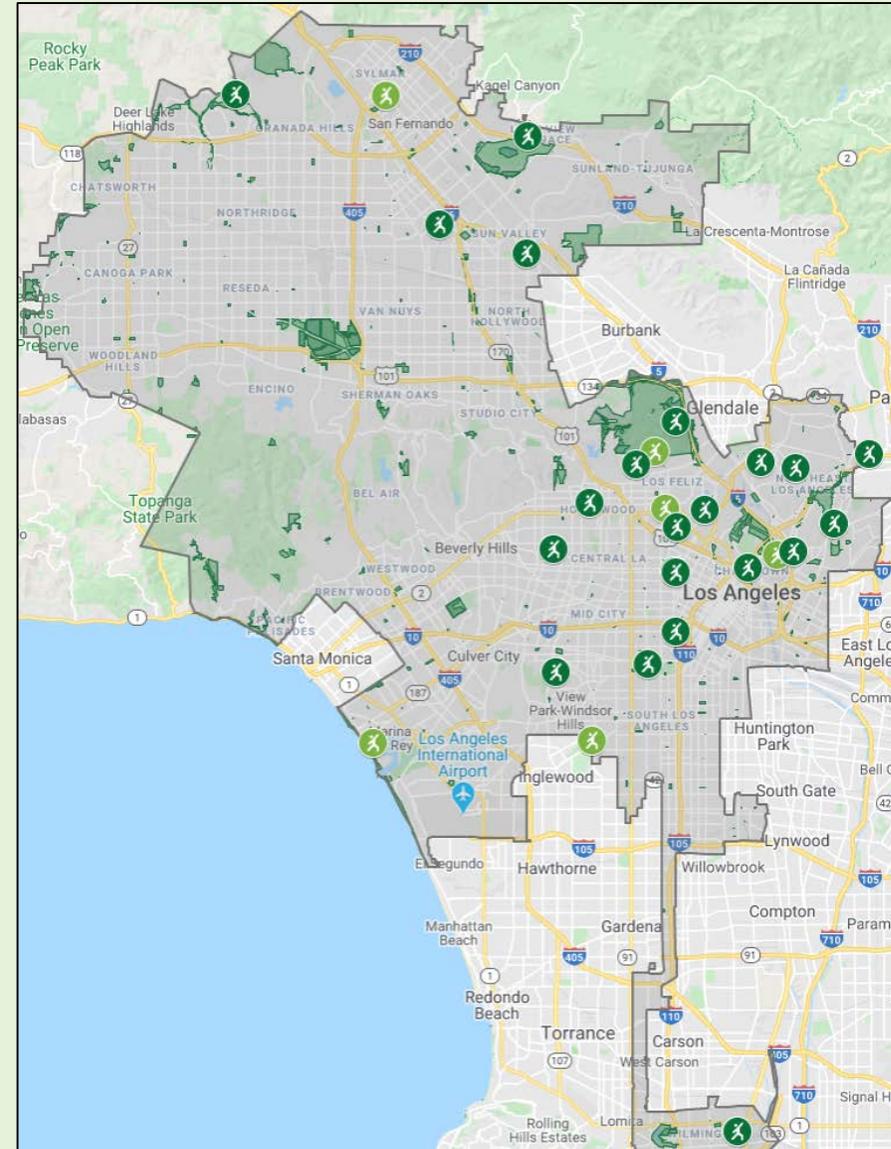
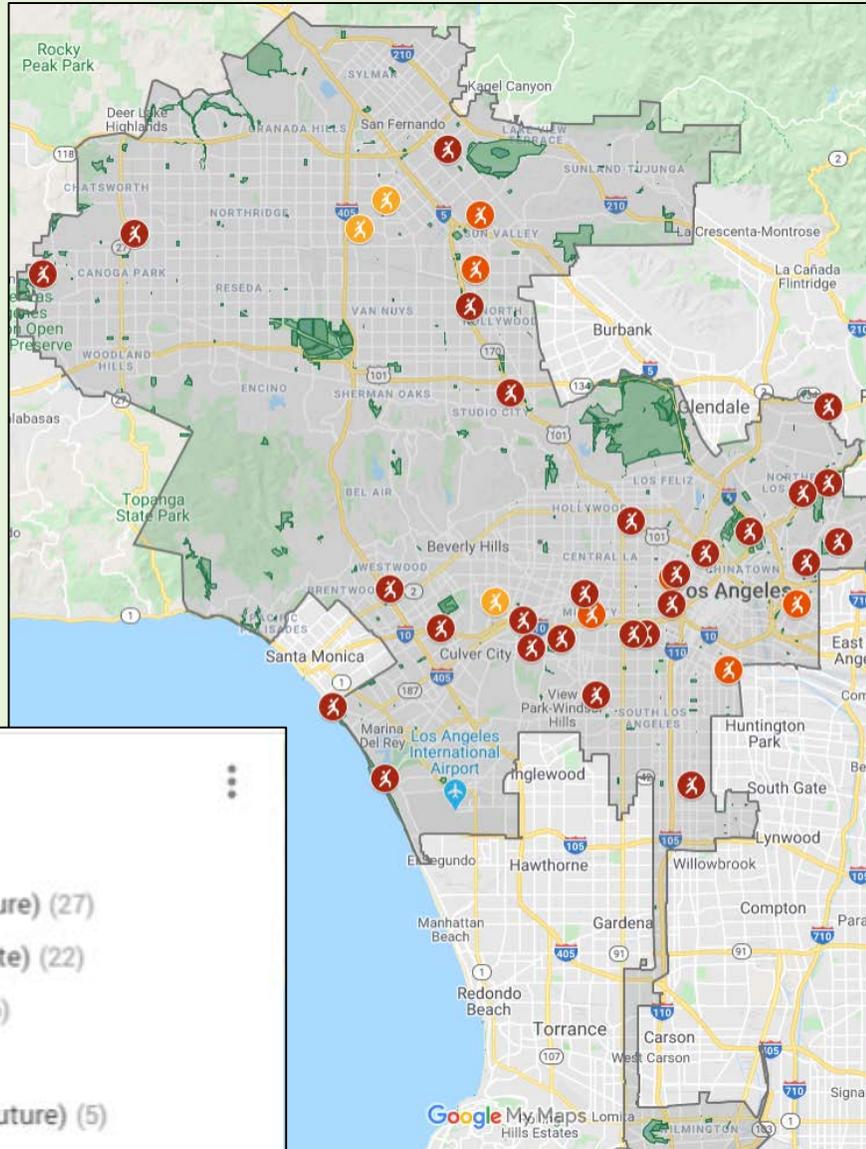
New Playgrounds added since January 2018

- 6 New Playgrounds Added
- Examples: South Victoria Park, Madison Avenue Park and Community Garden, Albion Riverside Park
- 47,061 Residents in a ½ Mile Walking Distance from these Parks

Future Playgrounds : July 2020 – July 2022

- 3 in Construction or Recently Completed (2 Replacement, 1 New)
- Future Playgrounds (Fully Funded):
 - 6 New Playgrounds
 - 27 Playground Replacements
- 331,597 Residents in a ½ Mile Walking Distance from these Parks

Playgrounds



Playground Analysis

Styled by Category

Replacement (Future) (27)

Replaced (Complete) (22)

New (Complete) (6)

New (Future) (6)

In Construction (Future) (5)

Exeloo Automated Restrooms



North Hollywood

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

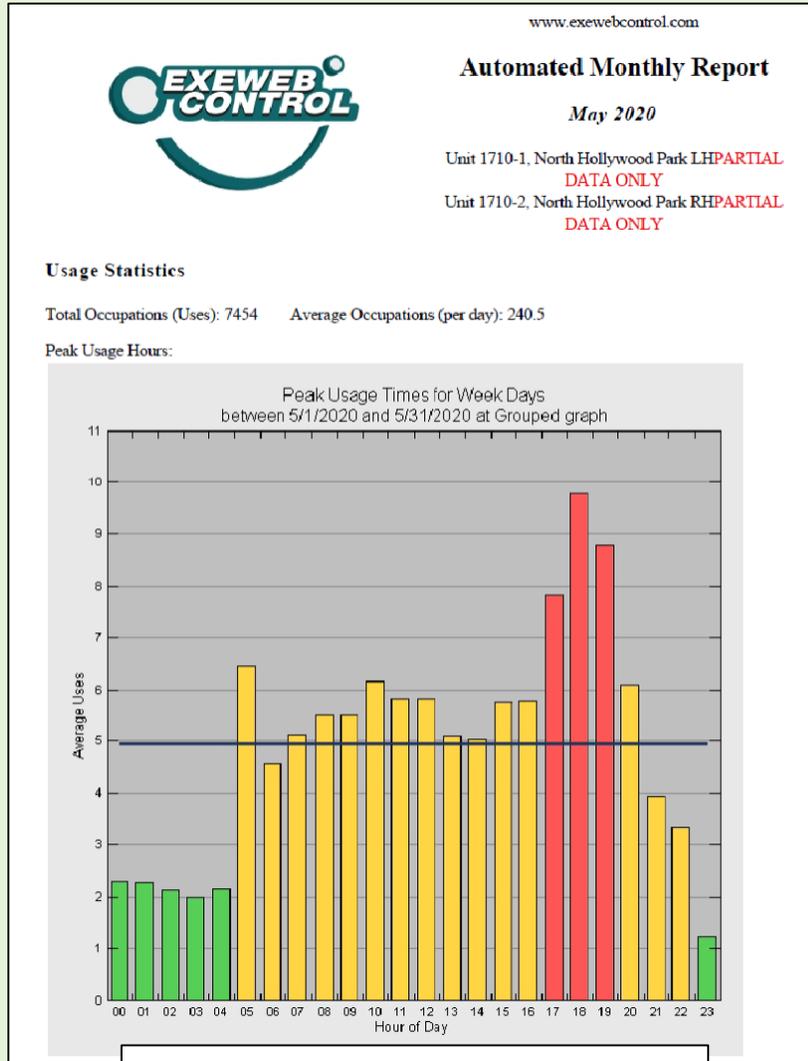
Features

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

Future Installations

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

Exeloo Automated Restrooms



Monthly Reports:

Month	Total Occupations	Average Occupations per day
Oct 2019	1,458	182.3
Nov 2019	5,921	197.4
Dec 2019	5,007	161.5
Jan 2020	6,317	203.8
Feb 2020	6,281	216.6
March 2020	5,703	184
April 2020	5,773	222.0
May 2020	7,454	240.5

RE-OPENING PHASED PLANS & PRIORITIES

STATE, COUNTY & CITY GUIDELINES

- RAP continues to follow the State, County and City guidelines on a phased re-opening approach for all Department uses and activities through a 5 stage approach.
- Stage 1 – March to May – Safer at Home Orders. All park operations ceased except sheltering, emergency childcare, enforcement, maintenance and essential services
- Stage 2 – May – modified allowances for certain activities with facial covering mandates, physical distancing and hygiene/maintenance standards (Tennis, Beach Activity, Equestrian, Hiking and Passive Rec)
- Stages 3 – June 12 broader lifting of restrictions and reopenings (Filming, camping, day camps, hair, private gyms, zoos, swimming pools, sports arenas without fans).

- Stage 4 – TBD
- Stage 5 – Post Covid

Major items for consideration in future stages:

- Organized Youth Sports
- Playgrounds, Splash pads, fitness zones and other outdoor amenities
- Swimming Pools
- Museums and educational facilities (ie. Observatory, Aquarium...)
- Recreation centers, Senior Centers and recreational programming
- Concert venues
- Permits, reservations and rental halls
- Festivals

2020 Summer Play LA

- As the City starts to recover and re-open, RAP is offering the public safe, comfortable environment, with child care activities at select recreation centers.
- All Child Care will conform to Los Angeles County Public Health guidelines and for youth ages 6-14 years.
- Safety trainings and protocols will be implemented for all staff working Summer PlayLA staffing levels
- 2-3 Full Time Staff
- 5 Part Time Staff
- 2 Aquatics Staff: Health Screening/First Aid
- Dedicated Maintenance- Cleaning Procedures and Sanitizing
- PPEs- Face Covering, Gloves, Safety Glasses

2020 Summer Play LA Cont.

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

DEPARTMENT PRIORITIES FOR FY' 20-21

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