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JON KIRK MUKRI
GENERAL MANAGER

April 23, 2012

Honorable Paul Krekorian, Chair
Budget and Finance Committee
City Clerk, City Hall – Room 395
Los Angeles, CA 90012

ATTN: Erika Pulst, Legislative Assistant

Dear Councilmember Krekorian:

The City of Los Angeles continues to feel the negative effects of the National and World Wide recession that began in approximately 2007. As a member of the City Team, the Department of Recreation and Parks (RAP) has participated in helping reduce and eliminate the City's financial deficit through charge backs for centrally funded services (water and electricity, trash and indirect labor costs). Some of RAP's staff is dedicated to specific work functions in order to receive reimbursements (Harbor, Housing Authority of the City of Los Angeles and City public buildings landscape) which has impacted the flexibility of our workforce. Since the beginning of charging back for common services to RAP, the Department has contributed over \$154 million to help balance the City's structural deficit estimated to have been over \$1.1 billion which equates to 14% of the total City liability.

It must be noted that full-time staffing and part-time employee hours have been drastically reduced. Full-time staffing has been reduced from over 2,100 employees in Fiscal Year (FY) 2007-2008 to 1,428 in the current fiscal year. This is a 32.5% reduction in staffing in the past six years. Part-time hours have been reduced by \$10 million or 25% during the same period. The Department met this challenge through efficient use of remaining personnel through a mobile workforce and reducing and/or eliminating non-core functions (licensed child care.) A partial list of programs reduced/or eliminated is provided as Attachment 1.

The FY 2012-2013 Budget shows a net increase over last year of \$8.8 million which is significant. The majority of the \$8.8 million increase is in one-time funding from both property tax increase of over \$2 million and reimbursement from Proposition A of over \$4 million. However, the actual net gain to the Department is zero. Employee salary costs have increased by over \$8.8 million (cost of living, no furloughs and increased part-time hours for new and



Honorable Paul Krekorian
April 23, 2012
Page 2

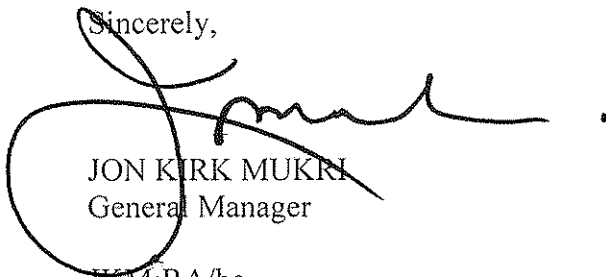
expanded facilities). The end result is that there is no additional discretionary budget for any new or expanded programs.

Departments have no control over indirect labor costs and marginal control over other indirect costs (water, electricity and trash). Indirect labor costs which were zero in 2007 now account for over 13% (\$25 million) for this fiscal year which is a 20% increase from last year. The Department, through efforts to reduce potable water use through smart irrigation (DWP Funded program), use of reclaimed water and reduction in turf watering has reduced the water/electricity bill by over \$1 million (FY2011-12 \$16M to FY2012-13 \$15M – (8% of total budget)). In addition, the Department pays over \$3.4M (2% of the total budget) for costs for trash services provided by the Public Works, Bureau of Sanitation for the cleanliness of our parks and a direct use of citizen park usage. The Department is committed to reduce this cost further while looking at electrical use. However, it must be noted that these costs are citizen costs necessary for maintaining public lands for our community use. Our refuse costs have been reduced by almost 100% by using compostable products for our camp programs and composting of our green waste.

The Department and our commission is committed to maintaining our park system and services during these austere financial times. We will continue to work with the Mayor and Council to develop more revenue sources and become more efficient to maintain our current level of core services. It is especially challenging as the Proposition A and property tax increases projected in this proposed FY 2012-13 budget are one-time revenue source increases. Also, it must be noted that our Budget is labor driven; any reduction in our budget will result in less services and maintenance of our public spaces.

If you have any questions, please contact Regina Adams, Executive Officer, at (213) 202-2633.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA/bc

Attachment

cc: Honorable Councilmembers
Gaye Williams, Office of the Mayor
Romel Pascual, Office of the Mayor
Jennie Carreon De Lacey, Office of the Mayor

Honorable Paul Krekorian
April 23, 2012
Page 3

Neil Guglielmo, Office of the Mayor
Gerry Miller, Chief Legislative Analyst
Sharon Tso, Office of the Chief Legislative Analyst
Karen Kalfayan, Office of the Chief Legislative Analyst
Miguel Santana, City Administrative Officer
Ray Ciranna, Office of the City Administrative Officer
Terry Sauer, Office of the City Administrative Officer
Wai Y. Lau, Office of the City Administrative Officer
Barry A. Sanders, Board of Recreation and Park Commissioners
Regina Adams, Department of Recreation and Parks
Kevin Regan, Department of Recreation and Parks
Vicki Israel, Department of Recreation and Parks
Michael Shull, Department of Recreation and Parks

DEPARTMENT OF RECREATION AND PARKS (RAP)
LIST OF SERVICE REDUCTIONS & IMPACTS DUE TO BUDGET REDUCTIONS
FISCAL YEAR 2008-09 TO 2011-12

- Eliminated Pedal Boat service at Balboa, Echo Park, and MacArthur Lakes.
- Eliminated Licensed Child Care services at 24 sites.
- Eliminated Therapeutic specialized services at 3 sites.
- Eliminated all Citywide Sports Tournaments.
- Closed Observatory two days per week.
- Closed recreation centers & EXPO on Sundays and Holidays.
- Closed year round pools on Mondays and shortened the summer aquatic season from 10 weeks to 8 weeks.
- Reduced Clean and Safe Spaces (CLASS) parks program from 47 to 37.
- Eliminated special event co-sponsorship (i.e. Salute to Recreation, Lotus Festival, etc).
- Eliminated staffing at all skate parks except one.
- Reduced summer bus trips for economically disadvantaged youth and eliminated senior citizen bus trips.
- Implemented fee increases for recreation programs, facility use, and staff support.
- Reduced Ranger services to assignment at Griffith Park only.
- Reduced dedicated staff at Senior Centers (programming conducted by part-time staff).
- Consolidated and clustered recreational staff at centers (less full-time recreational staff dedicated to each site) which lessens the hours and types of programming offered.
- Reduced equity programs such as Girls Play LA, and other low cost opportunities for disadvantaged areas.
- Eliminated RAP Senior Nutrition Program and some social services.
- Eliminated the Retired Senior Volunteer Program.
- Routed maintenance staff which reduces the “presence” of RAP staff at the park which leads to “dead park” situations.
- Reduced maintenance cleaning services provided at recreation centers/ parks including: cleaning of restrooms from 3 times per day to 1 per day, less frequent detailing of restrooms and buildings, removal of debris and trash, cleaning of gym floors, walls and other areas.
- Reduced land maintenance activities at parks including: routine maintenance, cleaning of children’s play areas, refurbishment of play fields and closure of other heavily used areas until they can be made safe and sanitary.
- Reduced facility repairs including: roofing, lighting, electrical, graffiti removal, broken windows, etc.
- Reduced hours of operation at region headquarters by one hour.

- Eliminated Wonderful Outdoor World (WOW) camping program.
- Reduced residential summer camp program and boys and girls camps by one day.
- Reduced hours of operation at Banning Museum and Civil War Drum Barracks by 3 hours a week each.
- Reduced summer youth fishing program at Cabrillo Beach during the summer (last one was in 2008. This was offered to day camp youth from recreation centers throughout the city).
- Cut field supervision (recreation districts by a supervisor) from 13 to 11. Also eliminated the Recreation Supervisor positions that specifically oversaw the services for the Camping Division and the Senior Citizen Division. These responsibilities are now absorbed by field supervisors effective February 28th.
- Eliminated Public Restroom Enhancement Program (PREP).
- Restrooms are being cleaned once a day instead of 3 times a day and detailing of restrooms and buildings has become less frequent.
- Hiking and equestrian trails do not receive routine maintenance.
- Recreation facilities (interior) receive minimal maintenance (no detail cleaning).
- Hardscape stains remain much longer as we are unable to pressure wash on a regular basis.
- Sandbox maintenance is greatly impacted as sand is screened twice a week instead of three times a week.
- Picnic areas receive minimal attention (unable to remove coals on a regular basis).
- Litter/debris remain much longer on grounds, and trash cans overflow during the summer.
- Harvesting of aquatic vegetation at Machado Lake has not been performed in Fiscal Years 2008-09, 2009-10, and 2010-11.
- Motor sweeping of RAP parking lots has been reduced.
- List of athletic fields to be refurbished has been reduced by 25%.
- Line trimming and detailing of planter beds now occur on an as-needed basis instead of weekly.
- Grading of ball diamonds now takes place on an as-needed basis instead of monthly.
- Tree work is only being done on demand and on an emergency basis. The Forestry Division has been forced to abandon all preventative tree maintenance. This is exposing both our staff and patrons to an increased risk due to potential tree hazards. Additionally, due to reduced tree care staff, our backlog of tree-related emergencies has grown and our ability to respond in a timely manner has been compromised significantly.
- Loss of pest control staff has forced us to drastically reduce our preventative gopher and ground squirrel control operations as well as insect and rodent control services at our

recreation centers. The result has been an increase in the number of County Health citations received by the Department.

- RAP's ability to meet its water conservation goals has been compromised due to the reduction in trained staff to make irrigation system repairs and adjustments in a timely manner. The delays result in a waste of water and/or loss of turf and plant material.