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**DEPARTMENT OF
RECREATION AND PARKS**

EXECUTIVE OFFICE
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MICHAEL A. SHULL
GENERAL MANAGER

April 21, 2015

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 Department of Recreation and Parks (RAP) submitted its budget request for Fiscal Year (FY) 2015-16 in alignment with the Mayor's priority outcomes, particularly around a more livable and sustainable City. Our requests centered around 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 of Los Angeles Departments.

Fiscal Year 2015-16 RAP Detail of Proposed Budget (Blue Book)

RAP is pleased that many of our requests were included in the Mayor's proposed budget for the upcoming FY including the following:

- Increased funding (\$955,228) for part-time employees in the areas of aquatics and recreational programming. This will allow RAP to maintain its current service levels despite rising labor costs.
- Continued funding and authority for five positions (\$371,869) for sidewalk repairs adjacent to RAP facilities.
- Approved funding for New and Expanded Facilities (\$849,692) which will allow RAP to provide service at those facilities just opening or expanding.
- Added funding in the part-time and maintenance accounts (\$1,042,350) for the Park Restroom Enhancement Program. This will enable RAP to increase the frequency of restroom cleaning at 35 of the most heavily used park locations. RAP will continue to include budget requests to increase the number of facilities which participate in this program over the next few fiscal years.
- Added funding (\$443,076) and authority for positions to support critical functions of RAP operations such as capital planning, grants administration and the superintendent for Griffith Park.

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- Approved the Park Ranger Regeneration Program (\$1,200,000) which will allow RAP to implement the re-establishment of the Metro District Rangers Program. This is the first phase in a multi-year plan. It is expected each year a new region will become active. The Regeneration Program is expected to improve “quality of park life” issues by establishing a ranger presence throughout the City.
- Approved funding (\$34,578) and one (1) position of Geographic Information Specialist to assist RAP in the development of its Geographic Information System (GIS) which will allow RAP to improve its resource planning and decision making.
- Approved funding and positions were also provided for the City Services provided by RAP to other Departments such as Joy Picus Child Care Center (\$120,794); Housing Authority City of Los Angeles (HACLA) (\$388,197); Public Building Landscape Services (\$1,200,000); Summer Night Lights (SNL) Program (\$1,202,172); and support for the film industry (\$68,544).
- Added funding (\$149,673) and positions for Emergency Management to fulfill the Department’s responsibility for operations during local, state and national emergencies.
- Provided for a position to act as the Department’s Chief Sustainability Officer to oversee the implementation of the Sustainability pLAN in RAP.
- RAP’s property tax appropriation increased by \$8,907,640.

Items Recommended for Further Consideration

There were two items that merit further consideration :

- RAP had submitted a request to establish a Superintendent of Venice Beach position. This unique facility is one of the largest public tourist destinations in Southern California with nearly 10 million visitors per year. This location includes the “Boardwalk” and Venice Beach Recreation Center as well as many private businesses which rely on RAP to provide a clean and safe environment. Venice Beach deserves the attention that other large tourist sites receive.
- The Department was asked to increase reimbursement to the City General Fund (\$2,209,906).

Thank you for your continued support of the Department of Recreation and Parks. Should you have any questions, please contact me at (213) 202-2633.



MICHAEL A. SHULL
General Manager

MAS:ndw

cc: Honorable Mitchell Englander, Councilmember Twelfth District
Honorable Bob Blumenfield, Councilmember Third District
Honorable Mike Bonin, Councilmember Eleventh District

Honorable Paul Krekorian
April 21, 2015

Honorable Paul Koretz, Councilmember Fifth District
Honorable Gilbert A. Cedillo, Councilmember First District
Honorable Tom LaBonge, Councilmember Fourth District
Honorable Nury Martinez, Councilmember Sixth District
Honorable Felipe Fuentes, Councilmember Seventh District
Honorable Bernard C. Parks, Councilmember Eighth District
Honorable Curren D. Price, Jr., Councilmember Ninth District
Honorable Herb J. Wesson, Jr., Councilmember Tenth District
Honorable Mitch O'Farrell, Councilmember Thirteenth District
Honorable Jose Huizar, Councilmember Fourteenth District
Honorable Joe Buscaino, Councilmember Fifteenth District
Ryan Carpio, Office of the Mayor
Sharon Tso, Chief Legislative Analyst
Karen Kalfayan, Office of the Chief Legislative Analyst
Sylvia Patsouras, President, Board of Recreation Park Commission
Miguel Santana, City Administrative Officer
Terry Sauer, Office of the City Administrative Officer
Jay Shin, Office of the City Administrative Officer
Leah Chu, Office of the City Administrative Officer