

**AD HOC ON THE 2028 OLYMPIC AND PARALYMPIC GAMES COMMITTEE**

**DEPARTMENT OF RECREATION AND PARKS SUBSIDIZED YOUTH SPORTS & FITNESS PROGRAM**

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# With the right resources = transformative goals occur



## GIRLS PLAY LA

Focused staffing, resources & marketing: Girls participation in sports and fitness programs increased from 24% to 42% in three years.



## UNIVERSAL PLAY PILOT STUDY

Subsidizing sports and fitness programs at \$10: total enrollment doubled across seven sites in one year.

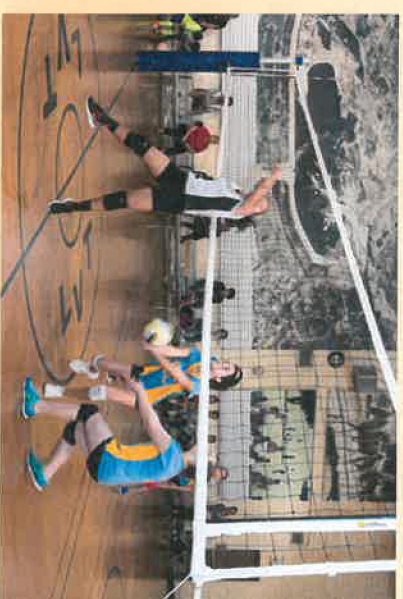


## SwimLA

Extended hours, marketing & outreach: enrollment in swim classes doubled from 18K to 36K in one summer season.

## Universal Play – 10 yr. plan to subsidize & grow youth sports and fitness programs

- Increase capacity at 123 Recreation Centers
- Eliminate cost barriers to participate at 91 sites- **\$10/Participant (centers where family income is less than \$60k/yr. within ½ mile radius)**
- Subsidize all variable costs – trophies, uniforms, officials and PT staff
- Expand programming/partnerships in adaptive sports
- Improve & program underutilized park assets & facilities through strategic capital investments





# Universal Play – Baseline Data & Metrics

Studied 123 Recreation Centers & 53 Swimming pool which evaluated:

- Participation capacity
- Gender Participation Numbers
- Income level - ½ mile radius around each recreation site
- Staffing: Recreation and Maintenance FT staff
- Facilities: Quantity, type & capital needs assessment

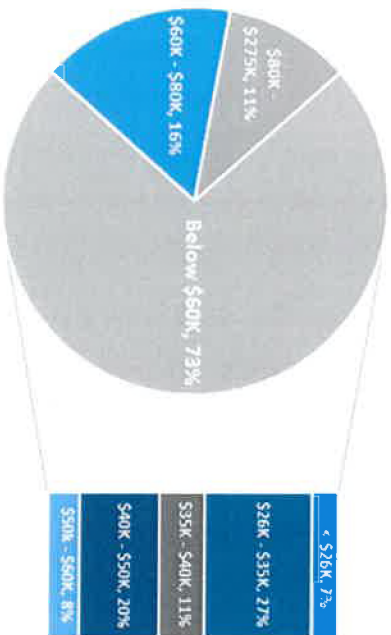




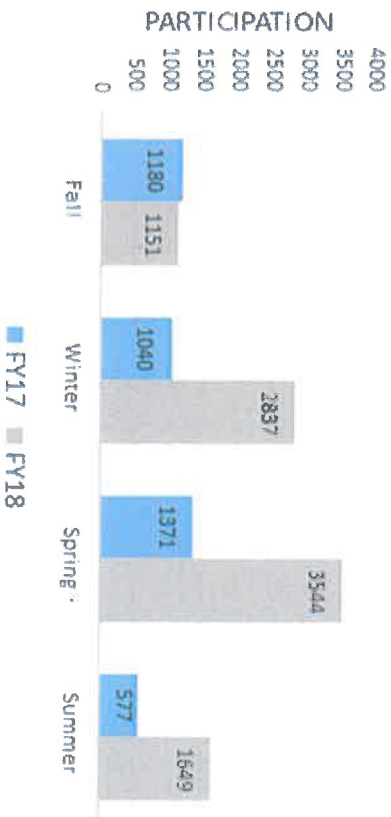
# To close play equity caps we must invest capital in LA's most underserved neighborhoods

Lowest income recreation centers have the lowest participation rates

Recreation Center Location by Median Family Income



Impact of Subsidies on Enrollment at 7 Pilot Sites



1. Median household income in Los Angeles is \$51,538 (US Census Bureau, 2016)
2. Pilot sites 109<sup>th</sup> Street (CD 15), Echo Park (CD13), Van Ness (CD 8), St. Andrews (CD 8), Sun Valley (CD 6), Fernangeles (CD 6), & Lanark (Cd 3)

## **Our goal is to give all kids access to play, with quality staff/facilities - regardless of family income.**

- We are already investing nearly \$100M in recreation programs annually.<sup>1</sup>
- Baseline enrollment is approximately 200K.<sup>2</sup>
- With additional resources, we have the opportunity to **double enrollment** in City recreation programs to 400k a year.

1. Baseline investment is the total cost for fixed and variable program costs, which includes recreation staff, maintenance staff, IT staff, program equipment and materials, utilities, supervision, etc.
2. 126K enrollments were in RAP programs, and 78K enrollments were in permitted programs at RAP facilities



## **To reach our 2028 goals, we must invest \$2.4B in capital, staff operations and subsidies over the next 10 years**



- RAP's current baseline operational budget includes an estimated \$100M annually - \$1B over the next 10 years
- RAP's grant funded capital projections (Measure A, Prop 68, Quimby, etc.) are estimated at \$0.5B over the next 10 years
- To ensure this program is successful, we must invest in staffing, subsidies, and data systems - \$900 M gap

## The Need: Identify an additional \$900M over 10 years



- \$87M (Recreation, Maint., & Aquatics FT operations staff)
- \$160M in subsidies through partners such as LA28
- Subsidy covers part-time program staff, uniforms, officials, and trophies
- \$650M in capital needs (City and Partners)



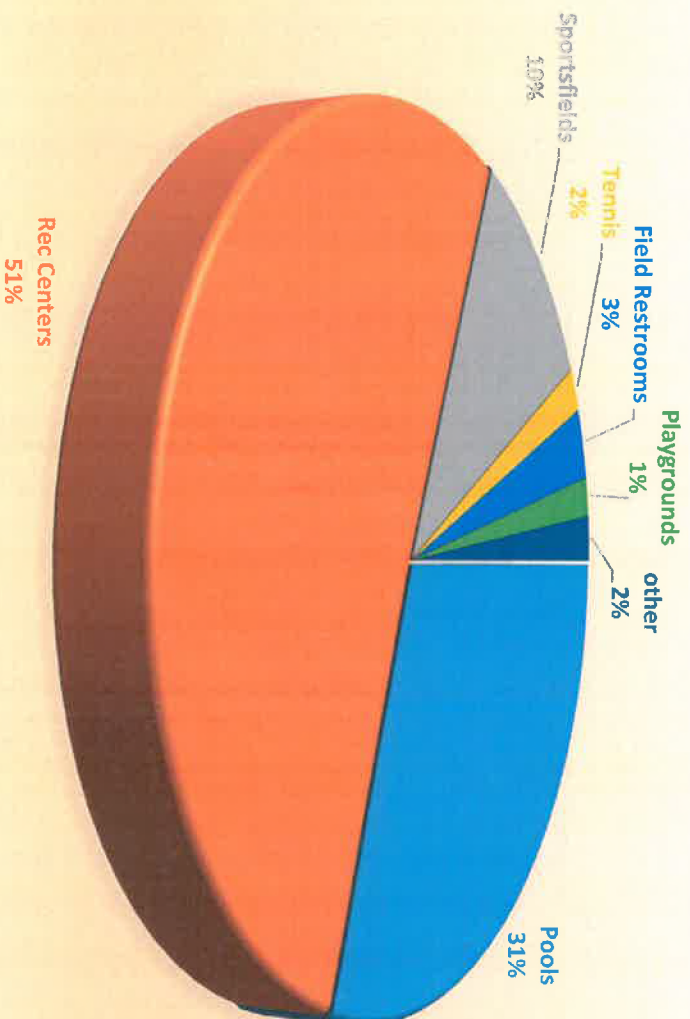
## Strategic Capital Investments at 123 Recreation Sites

1. \$1.15B (FY20-29, estimated capital improvement needs at 123 Rec. Centers and 53 Pools )
  2. \$0.5B projected through Measure A, Prop 68, Quimby, etc.
- Prioritize capital improvement projects by need & impact on capacity
  - Invest in large modern regional recreational centers and swimming pools
  - Update existing facilities
  - Prioritize security lighting, sports field lighting, restrooms, artificial turf fields, athletic fields & make ADA upgrades
  - Utilize new local and state funding sources to leverage & maximize other funding sources



*Rancho Cienega Sports Complex (2021)*

# \$1.15B Strategic Capital Investment Breakdown - 145 Parks





# SwimLA - Reaching 40,000 Swim Lesson Enrollments

- With support from partners, including Kaiser, LA84 & LA28, RAP doubled enrollment in swim lessons in 2018.
- This summer, RAP is requesting \$1.4M from LA28 to support the expansion of SwimLA to reach 40,000 enrollments.
- These subsidies mean:
  - Increased number of scholarships available - waiving the cost of swim lessons
  - Expand daily pool hours
  - Provide *Water Safety* presentations



HER COMPANY

## Needs to Reach Participation Growth

- Subsidized programming to reach capacity of existing facilities in first 3 years from an estimated 100K to 160k participants
- Expanded hours at seasonal pools and conversion of some pools to year round operation to increase aquatics programming from an estimated 27K to 81K participants
- Strategic Capital investments over next 10 years will increase capacity by an estimated 70K participants

### **To achieve participation increases, RAP recommends:**

- Priority be given to fund additional \$87M in FT Recreation, Aquatics and Maintenance staff over next 10 years
- Support salary saving reduction in RAP's FY19-20 budget request to allow filling of 96 existing vacancies in recreation and maintenance over next 3 years
- Subsidize participation variable costs at 91 Recreation centers at a cost/participant of \$10
- Support for \$400k in data collection and reporting staff in RAP's FY19-20 budget request



# By 2028 – our Citywide Impact is:



## Accessible Youth Programs

All Angeleno youth will have access to affordable sports and fitness programs in City parks



## World Class Facilities

Our \$1B in capital improvements and expanded facilities will be a destination for all kids to play



## Olympic & Paralympic Legacy Programs

Will strengthen the connection to the 2028 Games for future generations