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MICHAEL A. SHULL
GENERAL MANAGER

April 21, 2016

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

ATTN: Richard Williams, Legislative Assistant

RE: The Department of Recreation and Parks Fiscal Year (FY) 2016-17 Budget

Dear Councilmember Krekorian:

On November 20, 2015, the Department of Recreation and Parks (RAP) submitted its budget request for Fiscal Year (FY) 2016-17 in alignment with RAP strategic goals, the City's Sustainability pLAN and the Mayor's specific goals for our Department.

Our budget requests centered around five (5) core areas: 1) clean and safe facilities and parks; 2) increased recreational opportunities for underserved areas or groups; 3) improved information technology; 4) continued expansion and access to RAP facilities and parks; and 5) implementation of sustainability goals.

Fiscal Year 2016-17 RAP Detail of Proposed Budget (Blue Book)

RAP is pleased that many of our core area requests were included in the Mayor's proposed budget for the upcoming FY. These requests are funded by the increased Charter mandated property tax appropriation and RAP self-generated revenues.

- Added funding (\$1,131,440) and positions for the Park Restroom Enhancement Program (PREP) which will enable RAP to increase the frequency of restroom cleaning at the most heavily used park locations.
- Added funding (\$158,000) for the restroom cleaning and ground maintenance of Gladys Park.

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- Added funding (\$969,184) and positions for the Girls Play Los Angeles Sports and Clean and Safe Spaces Park Program (CLASS) enhancements which will enable RAP to increase recreational and educational opportunities in underserved areas, while increasing gender equality and park programming access.
- Approved funding (\$82,333) and one (1) position of a Systems Analyst II to assist RAP in the implementation and maintenance of a new online recreation management and facilities reservation system which will allow RAP to improve its resource planning, decision making, public access and customer service.
- Approved funding and positions for New and Expanded Facilities (\$1,616,842) and funding for joint use agreements which will allow RAP to provide services at newly opened or expanding facilities as well as selected facilities (playgrounds) owned by the Los Angeles Unified School District (LAUSD).
- Approved funding (\$171,260) and one (1) position to act as the Department's Chief Sustainability Officer to oversee the implementation of RAP's Sustainability pLAN .
- Added funding (\$191,542) and position authority to support critical functions of RAP operations such as building and facility maintenance, human resource, contract support and governmental affairs.
- Approved funding (\$3,946,833) and positions for the continued City Services provided by RAP to other Departments such as Joy Picus Child Care Center; Housing Authority City of Los Angeles (HACLA); Public Building Landscape Services; Summer Night Lights (SNL) and Friday Night Lights Programs and support for the film industry.
- Approved funding (\$156,726) and positions for Emergency Management to fulfill the Department's responsibility for operations during local, state and national emergencies.

Outstanding Issues

The following items merit further consideration of funding or action:

- *Park Ranger Regeneration Program*: RAP requested approximately \$2 million dollars to continue the Park Ranger Regeneration Program. This is part of our multi-year planning efforts to re-establish our Park Ranger Program. As a focal point of community gathering, it is very important that patrons feel safe while visiting RAP facilities. Safety and community enjoyment and access is greatly improved when Park Rangers establish a presence within a park and help reduce vandalism, loitering, alcohol use, graffiti and quality of life issues. As such, RAP requested funding for next fiscal year to support and re-establish a full City-wide Park Ranger Program in the Harbor, South and West Los Angeles regions. Funding was also requested to build the infrastructure to support a full ranger program providing coverage City-wide. While previous budgets have requested and received approval to re-establish service in the Valley and Metro regions, no funding was recommended for next fiscal year. Even though no funding was provided, RAP is

requesting that six (6) unfunded resolution authorities be placed in RAP's budget: Chief Park Ranger (1 position); Communications Operator (2 positions); and Senior Park Ranger (3 positions). Additionally, RAP requests that the Department be authorized to acquire six (6) vehicles to support the regeneration of the ranger program. The Department will work to identify funding within its existing accounts to support salaries and expenses for this program.

- *Increased Water and Power Rate Payments:* Over the last ten (10) years, RAP has seen its "chargebacks" grow from minimal amounts to a proposed sixty (60) million dollars for Fiscal Year 2016-2017. In Fiscal Year 2007-08 for example, 92% of funding provided to RAP went to services and programs. In the proposed 2016-17 FY budget only 66% of RAP funding will be applied to RAP programs (Attachment). Of the increased budget appropriation of \$9 million dollars, for next fiscal year, approximately \$5.2 million dollars (57%) will be need to be applied to utility costs caused by water and power rate increases. Within five (5) years, utility expenses are expected to double from \$15 million to approximately \$31 million dollars. Even with moderate growth in the property tax base, these cost increases will erode and take away funding would otherwise be used to provide additional and even ongoing recreational and programming public services. As a result, RAP requests that subsidy relief be provided to RAP to accommodate and offset these significant charge increases.

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.

Sincerely,



MICHAEL A. SHULL
General Manager

MAS:ndw

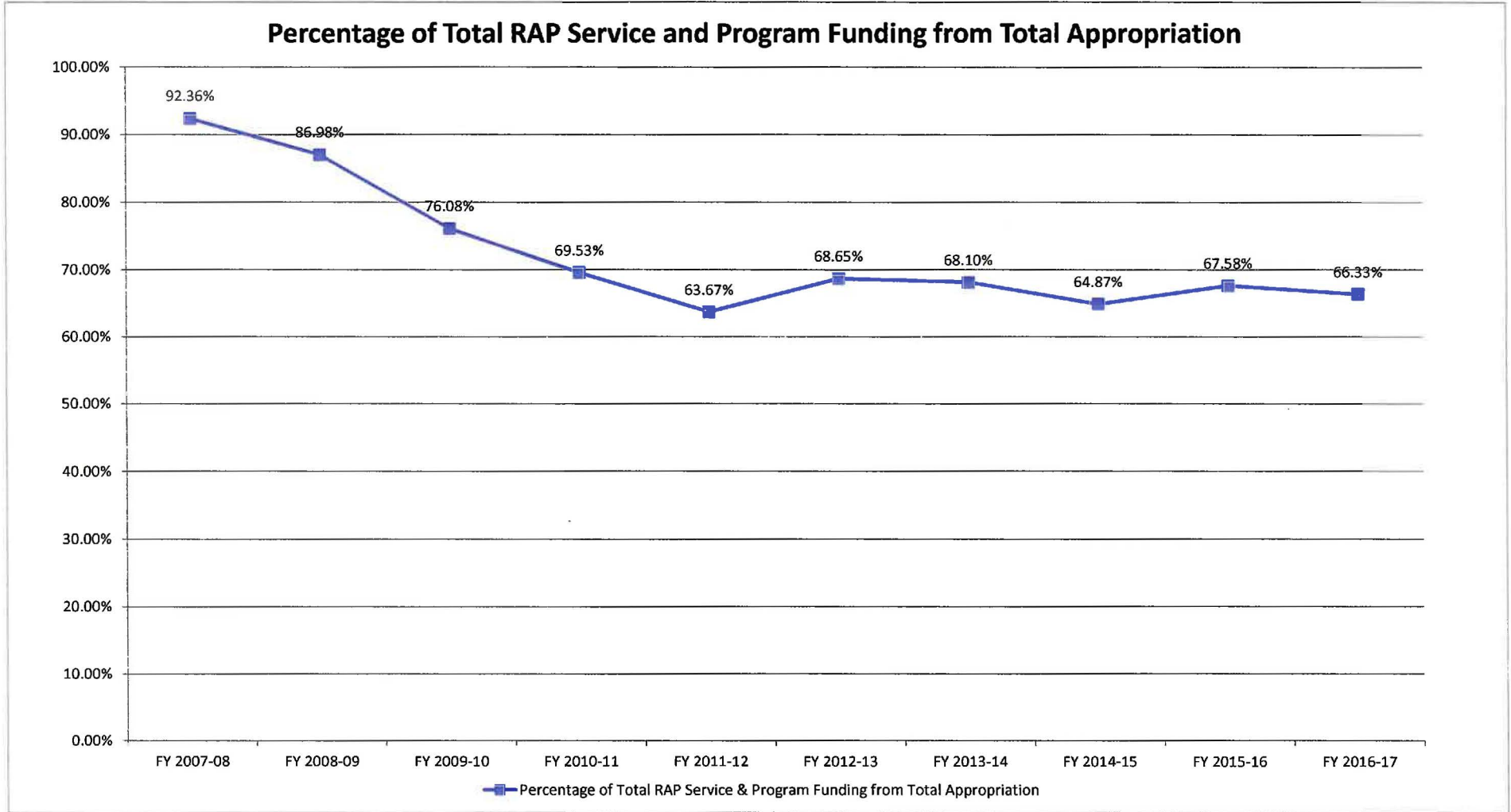
Attachment

cc: Honorable Mitchell Englander, Councilmember Twelfth District
Honorable Bob Blumenfield, Councilmember Third District
Honorable Mike Bonin, Councilmember Eleventh District
Honorable Paul Koretz, Councilmember Fifth District
Honorable Gilbert A. Cedillo, Councilmember First District
Honorable David E. Ryu, Councilmember Fourth District
Honorable Nury Martinez, Councilmember Sixth District
Honorable Felipe Fuentes, Councilmember Seventh District
Honorable Marqueece Harris-Dawson, 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

Barbara Romero, Deputy Mayor
Ryan Carpio, Office of the Mayor
Sharon Tso, Chief Legislative Analyst
Karen Kalfayan, Office of the Chief Legislative Analyst
Sylvia Patsaouras, 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
Anthony-Paul (AP) Diaz, Esq., Executive Officer & Chief of Staff, RAP
Noel Williams, Chief Financial Officer, RAP

**CITY OF LOS ANGELES DEPARTMENT OF RECREATION AND PARKS (RAP)
 PERCENTAGE OF TOTAL RAP SERVICE AND PROGRAM FUNDING OF TOTAL APPROPRIATION
 ADOPTED BUDGET FOR FISCAL YEAR 2007-08 THROUGH FISCAL YEAR 2016-17**

	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	FY 2016-17 ¹
Percentage of Total RAP Service & Program Funding from Total Appropriation	92.36%	86.98%	76.08%	69.53%	63.67%	68.65%	68.10%	64.87%	67.58%	66.33%



Note: (1) Based on Fiscal Year 2016-17 Blue Book.