

**CITY OF LOS ANGELES  
INTER-DEPARTMENTAL CORRESPONDENCE**

**DATE:** March 29, 2023

**TO:** Honorable Members of the Ad Hoc Committee on the 2028 Olympic and Paralympic Games

**FROM:** Jimmy Kim, General Manager, Department of Recreation and Parks



**SUBJECT: LA 2028 Youth Sport Partnership - Annual Report – FY2021-22**

At the request of Sharon M. Tso, Chief Legislative Analyst, and Matthew W. Szabo, City Administrative Officer, attached herewith, you will find the Annual Report of the Youth Sport Partnership for FY 2021-22. The Annual Report, entitled “PlayLA Annual Report FY2021-2022”, comprises the following:

1. FY 2021-22 Plan vs. Actual (Enrollments & Costs)
2. FY 2021-22 Enrollments Variance to Plan
3. FY 2021-22 Key Performance Indicators (KPIs) and Budget Allocation Report

Thank you for your support and for the important role you play in the delivery of this important youth sports initiative leading up to the 2028 Olympic Games.

Should you have any questions regarding the annual report, please do not hesitate in giving me a call.

cc:

Sharon M. Tso, Chief Legislative Analyst  
Matthew W. Szabo, City Administrative Officer  
Robert Roth, City Administrative Officer  
Matthew Rudnick, Executive Officer, RAP  
Noel Williams, Chief Financial Officer, RAP  
Grace Duncan, Chief Management Analyst, RAP

Attachment:

PlayLA Annual Report FY 2021-2022



# ANNUAL REPORT FY 2021-2022

Prepared by:

Department of Recreation and Parks

CITY OF LOS ANGELES

**September 30, 2022**





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# **1. PLAN VS. ACTUAL (ENROLLMENTS & COSTS): FY 2021/2022**





**PLAN VS ACTUAL: FY 2021/2022**

RecTrac Data as of 7/25/22 (Rec Centers): 7/1/21 - 6/30/22

RecTrac Data as of 7/25/22 (Aquatics): 6/1/21 - 5/31/22

CATS Labor Data: 6/20/21 - 6/18/22 (Pds 1 - 26)

CATS Non Labor Data: 7/1/21 - 6/30/22

Category	Type
<b>1_0 Recreation Centers</b>	
1_1	Rec Centers -Prequalified Sites
1_1_1	Rec Centers -Prequalified Sites - PPE
1_2	Rec Centers - Non Prequalified Sites
1_3	Pilot Program - Up2Us
1_4	Pilot Program - Teqball
<b>Total 1_0 Recreation Centers</b>	

% = Actuals / PlayLA Plan

<b>2_0 Signature Programs</b>	
2_1	Aquatics - Prequalified Sites
2_1_1	Aquatics - Prequalified - Equipment
2_1_2	Aquatics - Prequalified - PPE
2_2	Aquatics - Non Prequalified Sites
2_3	Signature - Track
2_4	Signature - Judo
2_4_1	Signature - Judo - Equipment
2_5	Signature - Tennis
2_6	Signature - Golf
2_6_1	Signature - Golf - Equipment
2_7	Signature - Marathon
2_8	Adaptive Sports
<b>Total 2_0 Signature Programs</b>	

% = Actuals / PlayLA Plan

<b>3_0 Other Costs</b>	
3_1	Safe Sport
3_2	Marketing/Branding
3_3	Printing
3_4	Media Buy
<b>Total 3_0 Other Costs</b>	

% = Actuals / PlayLA Plan

<b>Total</b>
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% = Actuals / PlayLA Plan

SUMMER + FALL + WINTER + SPRING : PLAN VS ACTUAL (CUMULATIVE)											
A		B		C		D		E		F = D+E	
PlayLA FY 21/22 PROJECT PLAN (SUMMER + FALL + WINTER + SPRING)						ACTUAL (SUMMER + FALL + WINTER + SPRING)					
Enrollments		Costs \$		Enrollments		Costs \$		Total Actual NON LABOR \$ (CATS) EXP		Total Actual Costs \$ (CATS) Exp	
Total Estimated Enrollments	Total Estimated Costs \$	Total Actual Enrollments (RecTrac)	Total Actual LABOR \$ (CATS)	Total Actual LABOR \$ (CATS)	Total Actual NON LABOR \$ (CATS) EXP	Total Actual Costs \$ (CATS) Exp					
45,466	\$ 4,478,175	65,549	2,379,827	1,471,716	3,851,543						
-	\$ 97,200	-	-	-	-						
6,632	\$ 665,385	159	2,068	-	2,068						
-	\$ 20,000	-	-	-	-						
-	\$ 20,000	-	-	-	-						
<b>52,098</b>	<b>\$ 5,280,760</b>	<b>65,708</b>	<b>\$ 2,381,896</b>	<b>\$ 1,471,716</b>	<b>\$ 3,853,611</b>						
		<b>126%</b>				<b>73%</b>					
37,960	\$ 798,874	17,617	549,256	17,872	567,128						
-	\$ 555,580	-	-	54,707	54,707						
-	\$ 21,000	-	-	-	-						
18,440	\$ 379,067	3,154	61,896	-	61,896						
1,200	\$ 174,720	590	11,915	380	12,295						
1,200	\$ 166,200	785	32,588	9,036	41,625						
-	\$ 58,000	-	-	950	950						
2,400	\$ 140,400	1,661	39,603	1,190	40,792						
336	\$ 26,880	82	2,972	-	2,972						
-	\$ 12,100	-	-	9,271	9,271						
-	\$ 200,000	-	-	-	-						
-	\$ 571,333	535	1,669	25,037	26,707						
<b>61,536</b>	<b>\$ 3,104,154</b>	<b>24,424</b>	<b>\$ 699,900</b>	<b>\$ 118,443</b>	<b>\$ 818,343</b>						
		<b>40%</b>				<b>26%</b>					
-	\$ 500,000	-	-	354,954	354,954						
-	\$ 500,000	-	-	274,716	274,716						
-	\$ 50,000	-	-	15,806	15,806						
-	\$ 200,000	-	-	-	-						
<b>-</b>	<b>\$ 1,250,000</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 645,476</b>	<b>\$ 645,476</b>						
		<b>0%</b>				<b>52%</b>					
<b>113,634</b>	<b>\$ 9,634,914</b>	<b>90,132</b>	<b>\$ 3,081,795</b>	<b>\$ 2,235,635</b>	<b>\$ 5,317,430</b>						
		<b>79%</b>				<b>55%</b>					

[For Detail Info, please refer to Attachment 1 Detail]



## 2. FY 2021/2022 ENROLLMENTS VARIANCE TO PLAN



## **Youth and Adaptive Youth Sports Program**

### **FY 21/22 Enrollments Variance to Plan**

#### **Variance in Recreation Centers Prequalified Sites**

The enrollments for the PlayLA FY 21/22 Project Plan increased by 20,000 from a projected 45,466 participants to 65,549 participants. Since Sport Leagues, Classes and Clinics were mainly held outdoors, due to LA County Health Department guidance, increased capacity allowed for more registrations and made parents more comfortable in allowing their youth to participate in the PlayLA Program outdoors with healthy social distance.

#### **Variance in Signature Programs**

While the PlayLA launches and sports clinics helped with sports league development, some mitigating circumstances impaired growth of the program and from reaching projected enrollments.

*Hiring:* There was difficulty securing specialized instructors in all Signature programs to cover classes at the recreation centers. Eight hiring fairs were conducted by PlayLA staff to address the issue. The vaccination requirement hindered potential instructors from applying for positions.

*Staffing:* abilities had a negative impact on registration numbers for Track and Field. Less classes were offered at the Recreation Centers due to low staff availability. Further, due to limited space availability at Recreation Centers, Track and Field equipment could not be purchased. The current backlog in the national supply-chain prevented storage containers from being purchased. Moreover, the planned quarterly Track and Field meets were not scheduled, due to Covid restrictions. For example, staff could not transport participants in vans to the various Recreation Centers where meets would be held due to Covid restrictions.

Judo classes were limited to 1 instructor for 10 students “indoors.” This ratio resulted in lower than projected numbers. The vaccine mandate negatively impacted staffing at various Recreation Centers. Moreover, some hired instructors refused to take the vaccine and were no longer eligible to teach the classes under City mandatory guidelines. Further, specialized Judo mats were not on city contract therefore a special requisition was required to purchase equipment. This caused a major delay. Thankfully, PlayLA is now able to purchase these supplies and do not anticipate similar setbacks..

Due to low instructor availability, Tennis enrollments were impacted negatively. The combination of the Covid regulation ratio of 1 instructor to 10 participants and a limited number of available instructors resulted in lower numbers than projected. In addition, Covid restrictions prevented Saturday tournaments because participants were not allowed to be transported in vans to various recreation centers. Further, purchasing non-contracted items for tennis was a challenge, resulting in less money being spent.

Marathon training was a collaboration with Students Run LA (SRLA), but due to Covid regulations during the winter season Marathon training was postponed to allow for more time to further develop the program for FY 22-23.

The variance for surfing programs resulted from the nationwide lifeguard shortage limiting the amount of lifesaving staff we had available to teach. RAP was able to offer the program at all seven locations however in reduced numbers in order to maintain the lifeguard ratio. In terms of purchasing equipment because the majority of required items are not currently available on contract the department had to undergo the bidding process for each item. This significantly hindered the purchasing process which was compounded by supply shortages and logistical issues in the national supply chain.

### **Variance in Adaptive Programs**

The Play LA Adaptive Sports' inaugural programming commenced prior to the development and implementation of our marketing plan. Due to an unexpected pause, our approved Marketing and Outreach contractor was not able to start work with the Adaptive Sports Program until May, 2022. The first two sports, Winter Sitting Volleyball and Spring Para Equestrian, started clinics without significant outreach and with limited marketing.

This late start with marketing during the FY 2021/22 affected our actual program attendance. With the limited data that was available to us at the time, we were conservative with our projections. A general 20% increase was estimated for each reporting year. Due to the fact that we had tracked only two sports, it was difficult to assume attendance or increased attendance across all of the remaining sports programs. In addition, we had no evidence of which sports would become popular and elicit an increase beyond the 20% target.

These target goals will be reviewed and revised annually





# **3. KEY PERFORMANCE INDICATORS (KPIs) AND BUDGET ALLOCATION REPORT: FY 2021/2022**





**Key Performance Indicators (KPIs) and Budget Allocation Report: FY 21/22**

Category	Description	Recreation Centers, Aquatics & Adaptive	Recreation Centers	Aquatics	Adaptive Sports	
<b>1 Organizations</b>						
a	Number of enrolled organizations		USTA Tennis, USA Field Hockey, USA Judo ,US Teqball Federation	USA Swim, USA Water Polo	Inclusion Matters by Shane's Inspiration JTA Pacific Ride On Therapeutic Horsemanship Triumph Foundation	
b	Geographical breakdown (participating regions/municipalities)		Los Angeles, Citywide	Los Angeles, Citywide	Los Angeles, Citywide	
c	New programs breakdown (include those that were already supported)		Track & Field, Judo, Tennis, Golf, Teqball	Traditional Water Polo, Novice Springboard Diving, Novice Artistic Swimming and Novice Swim Team	Para Equestrian Sitting Volleyball	
d	Cancelled programs: reasons and impact (e.g. financial, Legal, reputation)		Cancelled Summer sports FY 21-22 due to covid regulations		N/A	
<b>2 Sports Promoted</b>						
			Girls Basketball, Co-Ed Basketball Girls Volleyball, Soccer, Girls Soccer Baseball / Softball Flag Football / Girls Flag Football	Swim Team, Artistic Swim	Adaptive Swim Para Equestrian Para Surfing Sitting Volleyball Wheelchair Tennis	
<b>3 Participants (children and youngsters directly benefiting from the YSP)</b>						
a	Number of participants (enrollments)	Recreation Centers: Prequalified Recreation Centers: Non prequalified with Waivers Signature Programs Aquatics: Prequalified Aquatics: Non prequalified with Waivers <b>Total Enrollments FY 21/22</b>	65,549 159 3,653 17,617 3,154 <b>90,132</b>			
b	Number of participants (enrollments) with a disability as determined by Adaptive Sport participation				Adaptive Sports: 79 Adaptive Swim: 456 Total: 535	
c	Gender breakdown					
d	Age groups breakdown					
		<b>Age</b>	<b>Male</b>	<b>Female</b>	<b>Other</b>	<b>Total</b>
		1	11	6		17
		2	25	51		76
		3	229	240	1	470
		4	1,326	1,182	1	2,509
		5	4,064	2,737	10	6,811
		6	4,920	3,465	8	8,393
		7	6,299	4,292	7	10,598
		8	6,449	4,556	18	11,023
		9	6,081	4,940	3	11,024
		10	5,678	4,565	23	10,266
		11	5,119	3,838	12	8,969
		12	3,866	3,489	6	7,361
		13	2,669	3,085	7	5,761
		14	1,623	1,997	10	3,630
		15	1,078	1,194		2,272
		16	258	432	2	692
		17	114	146		260
		<b>Total Enrollments FY 21/22</b>	<b>49,809</b>	<b>40,215</b>	<b>108</b>	<b>90,132</b>
			55.3%	44.6%	0.1%	100%
e	Sport breakdown					Archery, Badminton,Baseball,Basketball,Boxing,Cheer,Dance,Dodgeball,Field Hockey,Fitness/Exercise,Flag Football,Frisbee Sports,Golf,Gymnastics,Kickball,Lacrosse,Martial Arts,Roller Hockey,Rugby,Skating & Skateboarding,Soccer,Softball,Tennis,Track & Field,Volleyball
						Aquatics Fitness,Artistic Swim/Synchronized Swimming,Dive Team,Swim Lessons,Swim Team, Water Polo
						Adaptive Swim Para Equestrian Sitting Volleyball



**Key Performance Indicators (KPIs) and Budget Allocation Report: FY 21/22**

Category	Description	Recreation Centers, Aquatics & Adaptive	Recreation Centers	Aquatics	Adaptive Sports
<b>4 Coaches/staff</b>					
a	Number of trained coaches/staff		553	1296	
b	Gender breakdown		394 Males, 159 Females	751 Males, 545 Females	
<b>5 Funding</b>					
a	Total value				
b	Total monetary				
		<b>Donor</b>	<b>Amount</b>	<b>Purpose</b>	
		Los Angeles Dodgers Foundation	\$ 148,680	Dodgers Dreamteam program	
		Los Angeles Dodgers Foundation - in-kind contribution: uniforms, equipment, recruitment and marketing flyers, banners for each location, etc.	\$ 57,045	Dodgers Dreamteam program	
		Council District 14	\$ 117,200	Soccer League	
		Kaiser (billed, not received)	\$ 247,361	Aquatics	
		Nike	\$ 400,000	Women Coach Los Angeles Program	
		LA84	\$ 71,000	Learn2Swim program and lessons	
		LA84	\$ 25,560	Expo Operations	
		Angel City FC	\$ 5,000	Expo Programming	
		Lids	\$ 1,000	Sports Programs	
		Dicks Sporting Goods	\$ 10,000	GPLA Programming	
<b>6 Outcomes</b>					
	Overall participation increase over the 2018-2019				
a	baseline				
			FY 18/19 Baseline (in FY 21/22 & FY 22/23 Project Plans)	FY 21/22* (waivers in non prequal sites)	
		Total PlayLA Enrollments	148,274	90,132	
		% of Baseline FY 18/19		61%	
	Percentage of parents that consider their children have a better lifestyle (physical and mental) because of the YSP	Survey has been developed and will be sent to parents registered in the Winter 2022 and Fall 2022 PlayLA Program.			
	Percentage of children reporting increased interests in new sports	Survey has been developed and will be sent to parents registered in the Winter 2022 and Fall 2022 PlayLA Program.			
<b>7 Budget Allocation Report</b>					
	General Fund Budget - Recreation Centers	\$ 1,331,901	*See tab "GF_GPLA Budget Rec Ctrs" for detail		
	Girls Play Los Angeles (GPLA)	\$ 813,900	*See tab "GF_GPLA Budget Rec Ctrs" for detail		
	General Fund Budget - Aquatics	\$ 1,158,250	*See tab "GF Budget Aquatics" for detail		