

**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



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
1_0 Recreation Centers	
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
Total 1_0 Recreation Centers	

% = Actuals / PlayLA Plan

2_0 Signature Programs	
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
Total 2_0 Signature Programs	

% = Actuals / PlayLA Plan

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

% = Actuals / PlayLA Plan

Total

% = 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 +				ACTUAL (SUMMER + FALL + WINTER + SPRING)							
Enrollments		Costs \$		Enrollments		Costs \$					
Total Estimated Enrollments		Total Estimated Costs \$		Total Actual Enrollments (RecTrac)		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		-		-		-		-	
52,098		\$ 5,280,760		65,708		\$ 2,381,896		\$ 1,471,716		\$ 3,853,611	
				126%						73%	
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	
61,536		\$ 3,104,154		24,424		\$ 699,900		\$ 118,443		\$ 818,343	
				40%						26%	
-		\$ 500,000		-		-		354,954		354,954	
-		\$ 500,000		-		-		274,716		274,716	
-		\$ 50,000		-		-		15,806		15,806	
-		\$ 200,000		-		-		-		-	
-		\$ 1,250,000		-		\$ -		\$ 645,476		\$ 645,476	
				0%						52%	
113,634		\$ 9,634,914		90,132		\$ 3,081,795		\$ 2,235,635		\$ 5,317,430	
				79%						55%	
[For Detail Info, please refer to Attachment 1 Detail]											

[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
1 Organizations								
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
Geographical breakdown (participating regions/municipalities)						Los Angeles, Citywide	Los Angeles, Citywide	Los Angeles, Citywide
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
Cancelled programs: reasons and impact (e.g. financial. Legal, reputation)						Cancelled Summer sports FY 21-22 due to covid regulations		N/A
2 Sports Promoted								
						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
3 Participants (children and youngsters directly benefiting from the YSP)								
a Number of participants (enrollments)		Recreation Centers: Prequalified		65,549				
		Recreation Centers: Non prequalified with Waivers		159				
		Signature Programs		3,653				
		Aquatics: Prequalified		17,617				
		Aquatics: Non prequalified with Waivers		3,154				
		Total Enrollments FY 21/22		90,132				
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								
		Age	Male	Female	Other	Total		
		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		
		Total Enrollments FY 21/22	49,809	40,215	108	90,132		
			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																																	
4 Coaches/staff																																						
	a Number of trained coaches/staff		553	1296																																		
	b Gender breakdown		394 Males, 159 Females	751 Males, 545 Females																																		
5 Funding																																						
	a Total value																																					
	b Total monetary																																					
		<table><tr><th>Donor</th><th>Amount</th><th>Purpose</th></tr><tr><td>Los Angeles Dodgers Foundation</td><td>\$ 148,680</td><td>Dodgers Dreamteam program</td></tr><tr><td>Los Angeles Dodgers Foundation - in-kind contribution: uniforms, equipment, recruitment and marketing flyers, banners for each location, etc.</td><td>\$ 57,045</td><td>Dodgers Dreamteam program</td></tr><tr><td>Council District 14</td><td>\$ 117,200</td><td>Soccer League</td></tr><tr><td>Kaiser (billed, not received)</td><td>\$ 247,361</td><td>Aquatics</td></tr><tr><td>Nike</td><td>\$ 400,000</td><td>Women Coach Los Angeles Program</td></tr><tr><td>LA84</td><td>\$ 71,000</td><td>Learn2Swim program and lessons</td></tr><tr><td>LA84</td><td>\$ 25,560</td><td>Expo Operations</td></tr><tr><td>Angel City FC</td><td>\$ 5,000</td><td>Expo Programming</td></tr><tr><td>Lids</td><td>\$ 1,000</td><td>Sports Programs</td></tr><tr><td>Dicks Sporting Goods</td><td>\$ 10,000</td><td>GPLA Programming</td></tr></table>	Donor	Amount	Purpose	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			
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	Overall participation increase over the 2018-2019																																					
	a baseline	<table><tr><td></td><td>FY 18/19 Baseline (in FY 21/22 & FY 22/23 Project Plans)</td><td>FY 21/22* (waivers in non prequal sites)</td></tr><tr><td>Total PlayLA Enrollments</td><td>148,274</td><td>90,132</td></tr><tr><td>% of Baseline FY 18/19</td><td></td><td>61%</td></tr></table>		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%																											
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	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.																																				
7 Budget Allocation Report																																						
	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																																			