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(213) 202-2633

April 25, 2024

The Honorable Bob Blumenfield, Chair  
Budget, Finance and Innovation Committee  
Los Angeles City Council  
c/o the City Clerk, City Hall Room 395  
Los Angeles, CA 90012

ATTN: Luigi Verano, Legislative Assistant

**DEPARTMENT OF RECREATION AND PARKS (RAP) FISCAL YEAR 2024-25  
PROPOSED BUDGET**

Dear Honorable Councilmembers:

Thank you for the opportunity to provide information regarding the Mayor's Fiscal Year (FY) 2024-25 proposed budget for the Department of Recreation and Parks (RAP). The proposed budget provides resources to continue advancing access to green space and recreational opportunities across the City, working to strengthen the health and well-being of our communities.

RAP recognizes the serious financial challenges facing the City and will continue to work with the Office of the Mayor, the City Council, Board of RAP Commissioners, and park stakeholders to prioritize the delivery of our most critical services and programs.

The FY24-25 Proposed Budget for RAP is \$335,660,348 a reduction of \$3,225,961 from the current year. Sources of funds include \$277,877,091 in Charter Mandated Property Tax Appropriation, \$51,210,000 in self-generated departmental revenue and reimbursement from other departments, and \$6,573,257 in City General Funds. Of the \$335 million budget, \$91,957,305 is proposed to be reimbursed back to the General Fund (an increase of \$27 million from the current year) and \$33 million is set aside for water, power and refuse collection, leaving an operating budget of \$210,428,557.

The Proposed Budget adds resources for RAP's New and Expanded facilities (\$3.95M), Senior Center Program Enhancements (\$1.25M) and Heating/Cooling Center resources (\$0.39M). Compensation increases for full-time employees are also provided.

The following information is provided in response to your April 12, 2024 letter:



## **FIVE ANTICIPATED THINGS RAP WILL BE ABLE TO ACHIEVE WITH THE PROPOSED BUDGET**

1. Continuation of basic recreational programs at City recreation centers, including LA28-supported PlayLA Youth and Adaptive Youth Sports programs, Summer Camp and Summer Night Lights (SNL);
2. Continuation and enhancement of Senior Center services;
3. Continuation of basic aquatics programs at City pools including recreational swim, swim lessons and LA28-supported aquatic sports programs;
4. Continuation of core park facility maintenance responsibilities including refuse removal, cleaning of restrooms, playground maintenance, and basic landscaping;
5. Continuation of prioritizing existing work orders that address critical repairs to safety hazards at park facilities and graffiti/vandalism response.

## **PROPOSED CHANGES TO BUDGET AND CRITICALLY NEEDED POSITIONS THAT CAN BE FILLED BY REPURPOSING EXISTING POSITIONS**

RAP has prepared a one page document (Attachment) summarizing requested changes to the proposed budget, including retention of critical vacant positions organized by budgetary program. RAP is requesting consideration to retain key positions, particularly positions that have more recently become vacant. Where feasible, RAP has recommended the repurposing of existing positions or identified special funds to be used to support these requests.

## **HOW THE DEPARTMENT IS USING EQUITY AS A LENS IN ITS BUDGET REQUESTS**

The Department uses a variety of data-driven, needs-based methods to inform the development and implementation of its key programs, services and functions. Equity index tools are utilized to help identify geographic and demographic equity gaps to guide recreation and parks resource investment strategies. For example, income data is used to inform the subsidization of recreational opportunities such as the LA28 supported Youth and Youth Adaptive PlayLA Program; demographic data informs programmatic efforts to advance gender equity initiatives such as the Girls Play LA program; GIS data is analyzed to identify park deficient areas of the City to be prioritized for investment; and, parks disproportionately impacted by cycles of violence, homelessness and and graffiti/vandalism are supported with enhanced maintenance and safety resources. Equity-based decision making extends to the development of RAP's budget requests, and continues to be a greater focus in the Department's allocation of financial resources.

## **SERVICE LEVEL IMPACTS**

The proposed budget for RAP does include significant funding reductions, notably the elimination of 307 vacant positions (272 regular and 35 resolution authorities), the continuation of a 3% salary savings rate, the imposition of an additional \$5.4 million salaries general reduction, a \$5.5 million reduction in RAP's salaries as-needed (part-time) account, and an additional \$4 million reduction to expense accounts. The proposed

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budget also discontinues \$2.7 million previously allocated for summer camp participation subsidization and omits an obligatory increase of approximately \$3 million for compensation increases recently approved for part-time employees.

As a result of these reductions, various RAP services and programs will need to be thoughtfully evaluated for reduction and/or service delivery augmentation, including but not limited to the following:

- Frequency and level of grounds maintenance and park facility repair response;
- Hours of public operation at recreation centers, gyms, and pools;
- Citywide Child Care Programs;
- Clean and Safe Spaces (CLASS) Teen Program;
- Subsidization levels and capacity levels for RAP's afterschool programs;
- City-sponsored special events and cultural programs.

## **CONCLUSION**

Recreation and Parks provides stewardship over 16,000 acres of parkland, offering extensive recreational, social and cultural programs at 490 parks across the City. I am humbled by the dedication and hard work demonstrated on a daily basis by the incredible employees that make these services and programs available in communities across the City. Parks are vital natural resources that provide critical social and environmental benefits. I look forward to continuing working collaboratively to prioritize the Department's core services as the City faces the current budget challenges.

For additional information, please contact me at (213) 202-2633.

Sincerely,



Jimmy Kim  
General Manager

Attachment: Summary of Critical Positions Requested for Restoration/Repurposing

Cc: Honorable Councilmembers  
Randall Winston, Deputy Mayor, Mayor's Office of Infrastructure  
Jacqueline Hamilton, Deputy Mayor, Mayor's office of Neighborhood Services  
Sharon Tso, Chief Legislative Analyst  
Matthew Szabo, Chief Administrative Officer  
Maria Gutierrez, Office of the City Administrative Officer

Budgetary Program	FY 23-24 Authorized Full Time Positions	Regular <sup>1</sup>	Reso	Proposed FT Position Deletions	Critical Positions Requested for Restoration	Restoration/Repurposing Justification
Museums and Educational	44	(6)	0	(6)	1 Aquarist 1 Sr Admin Clerk 2 Park Services Attendant II 1 Historic Site Curator	<b>Cabrillo Marine Aquarium &amp; Maritime Museum</b> - These positions are critical to the operation of the Cabrillo Marine Aquarium and Maritime Museum. The positions are all fully reimbursed by the Port of Los Angeles. <b>Fort MacArthur Historic Site</b> - Technical and expert skills are required for the operation of this facility.
Griffith Observatory	23	(1)	0	(1)	1 Principal Park Services Attendant 1 Curator of Griffith Observatory	<b>Augustus Hawkins Nature Center</b> - Repurpose (delete) 1 Recreation Facility Director. <b>Griffith Observatory</b> - Highly critical position required for Griffith Observatory operations. Proposed to be supported by Special Funds.
Aquatics	71	0	(5)	(5)	N/A	N/A
Building and Facilities	179	(21)	(18)	(39)	2 Plumber 3 Electrician 3 Roofer	<b>Park Facility Repairs &amp; Construction</b> - High priority positions needed to address safety repairs for 1,066 park building structures, including recreational and senior facilities. Repurpose (delete) two Communications Electrician positions.
Land Maintenance	692	(128)	(13)	(141)	1 Heavy Duty Truck Operator 5 Equipment Operators 10 Sr Gardener Caretaker 2 Sr Administrative Clerk 1 Equipment Operator 3 Tree Surgeon 4 Tree Surgeon Assistant	<b>Park Maintenance</b> - Critical positions for supervision and operations of citywide park maintenance. Two Senior Administrative Clerks highly critical for timekeeping and administrative tasks for this extensive field operation. <b>Forestry Division</b> - Responsible for park tree pruning, removals, and emergency response for trees down and hanging limbs; flood control; brush clearance; trail and and catch basin maintenance. Tree Surgeon and Tree Surgeon Assistant positions are recent vacancies and are required to maintain crews in the Valley, Griffith/Metro and Pacific/South.
					1 Security Officer 1 Equipment Operator	<b>Homeless-Related Services</b> - Positions needed to address homeless related service requests in parks. Positions assist maintenance staff to post for clean up and removals as needed. They also ensure the legal process is followed for post removal.
Capital Projects and Planning	38	1	(9)	(8)	1 Civil Engineer 1 Electrical Engineer 1 Environmental Specialist II 1 GIS Supervisor	<b>Park and Park Facility Project Delivery</b> - Highest priority technical classifications needed to support the large volume of park capital improvement projects citywide. Positions are critical for cod compliance, environmental compliance review, implementation of security lighting, and effective utilization park planning data and technology.
EXPO Center	31	(3)	0	(3)	1 Child Care Associate II	<b>Ralph M. Parsons Preschool</b> - Critical positions to support hours of operation and capacity of this long-established licensed childcare center.
Partnerships, Grants, & Sponsorships	10	(1)	0	(1)	N/A	N/A
Recreational Programming	380	(38)	(9)	(47)	17 Recreation Coordinator 1 Recreation Facility Director (currently filled) 3 Sr Admin Clerk 1 Child Care Associate II	<b>Core Recreational Services</b> - Critical positions needed for the operation of recreation centers, supervision of part-time staff, and coordination of equity-based programs including LA28-supported PlayLA, Girls PlayLA, and other high priority programs. <b>Jim Gilliam Child Care Center</b> - Critical positions to support hours of operation and capacity of this long-established licensed childcare center.
					1 Sr Personnel Analyst	<b>Abuse Prevention</b> - Dedicated HR position to support strengthened abuse prevention and response.
Venice Beach	18	(3)	0	(3)	1 Recreation Coordinator 1 Senior Gardener	<b>Venice Beach Oversight &amp; Maintenance</b> - Positions critical for coordination of homeless encampment clean-ups, and permitting of facilities and general maintenance the Boardwalk.
Public Safety	56	(16)	(1)	(17)	6 Park Ranger 1 Communication Information Rep II	<b>Park Ranger Deployment</b> - Park Rangers are sworn peace officers deployed to large regional parks and are critical for park safety. A minimum of 6 positions are needed to restore full-time deployment to Ken Malloy Harbor Regional Park to support park safety in the Harbor/South. The Communication Information Representative II is critical for dispatch operations.
Technology Support	19	(4)	0	(4)	1 Senior Systems Analyst I 1 Senior Systems Analyst II 1 Programmer Analyst IV	<b>Systems Infrastructure</b> - These positions are critical to supporting IT infrastructure including: cost accounting, HRP Workday, all customers service registration activities, MY311, asset management, RAO websites, hardware (1,500 computers and servers) and in house programming and software.
General Admin & Support	94	(5)	(3)	(8)	1 Management Analyst	<b>Financial Management</b> - This position supports RAP's budget and financial analysis section.
City Services	56	(5)	(19)	(24)	1 Emergency Management Coordinator	<b>Emergency Shelters</b> - EMC assists in ongoing training for emergencies as well as responding during emergency public
	<b>1,711</b>	<b>(230)</b>	<b>(77)</b>	<b>(307)</b>		

**Note:** 1) Total Proposed Deletions of Regular Positions equals 272. 42 Resolution Positions from FY 2023-24 are continued and regularized with Regular Authority in the proposed FY 2024-25 Budget. Those 42 are deducted from the 272 deletions to equate to 230. The Proposed Position changes do not account for: A) 88 new Half-Time Positions for Aquatics that was repurposed from existing part-time budget; B) 15 new Full-Time Positions for New and Expanded; and, C) 15 new Full-Time Positions for Aquatics.