

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

C.F. No. 15-0989-S23  
0220-05950-0003

Date: November 15, 2024

To: The Council

From: Sharon M. Tso, Chief Legislative Analyst

Matthew W. Szabo, City Administrative Officer



Subject: **DEPARTMENT OF RECREATION AND PARKS 2024-25 REVISED PROJECT PLAN BETWEEN THE CITY OF LOS ANGELES AND THE LOS ANGELES ORGANIZING COMMITTEE FOR THE OLYMPIC AND PARALYMPIC GAMES 2028 FOR THE CITY'S YOUTH SPORT PARTNERSHIP PROGRAM**

**RECOMMENDATIONS**

That the City Council, subject to the approval of the Mayor:

1. Approve the Department of Recreation and Parks 2024-25 Revised Project Plan, attached to this Council File (C.F. 15-0989-S23), relating to the Youth Sport Partnership Agreement;
2. Instruct the City Administrative Officer to prepare Controller instructions necessary for the appropriation and expenditure of funds from the Youth Sport Partnership Fund (Fund 63K), up to the amounts approved for the 2024-25 Revised Project Plan and previously approved annual project plans, in accordance with the Youth Sport Partnership Agreement, and authorize the Controller to implement those instructions; and,
3. Authorize the City Administrative Officer to make technical corrections or adjustments that may be required and are consistent with this City Council and Mayoral action.

**SUMMARY**

On January 4, 2024, the Board of Recreation and Park Commissioners (Board) adopted a Department of Recreation and Parks (Department; RAP) recommendation to approve the proposed 2024-25 Project Plan (Project Plan) pursuant to the Youth Sport Partnership Agreement (YSP; C-136936) between the Department and the Los Angeles Organizing Committee for the Olympic and Paralympic Games 2028 (LA28). On March 15, 2024, Council approved the 2024-25 Project Plan authorizing a total of \$27,722,584 for YSP programs, in addition to approximately \$4.45 million in baseline funding from RAP and charitable

foundations. Subsequently, on October 17, 2024, the Board adopted a Department recommendation to approve a revision to the 2024-25 Project Plan to increase funding by \$2,813,265 for a total of \$30,535,849. The increase in funding is primarily attributed to implementation of two new programs consisting of a Soccer Development pilot program (\$2.19 million) and Community School Parks (\$0.22 million). RAP reports that expansion of the Soccer Development pilot program will add a second site and include a broader age range of participants eligible for the program. The increase is also driven by projected enrollment increases in recreational leagues and classes (\$0.11 million) and signature sports programs including Adaptive Sports (\$0.14 million), Skateboarding (\$0.11 million), and Golf (\$0.06 million). A summary of the Revised 2024-25 Project Plan with a variance to the 2024-25 Project Plan as originally approved is provided in Exhibit A.

The City Administrative Officer (CAO) is the Fund Administrator for the Youth Sport Partnership Fund. This report includes a recommendation to authorize the CAO to prepare Controller instructions necessary for the appropriation and expenditure of funds up to the amount provided in the 2024-25 Revised Project Plan and previously approved annual project plans, in accordance with the YSP Agreement, and to authorize the Controller to implement those instructions.

## **BACKGROUND**

Consistent with the terms of the Host City Contract (HCC) for the 2028 Olympic and Paralympic Games (2028 Games), the City and LA28 entered into the YSP Agreement on September 23, 2020. The YSP provides \$160 million for programming to significantly enhance access to sports for the City's youth during the years leading up to the 2028 Games. The YSP is structured to increase access and opportunity for all young people, particularly those who are economically disadvantaged and physically impaired, and to ensure enduring health and wellness benefits for all communities in the City of Los Angeles through participation in sports programs at City recreation centers.

The YSP supports youth participation in sport by providing financial subsidies to limit the cost of participation to not more than \$10 per participant in YSP activities for all youth at prequalified City recreation centers and for all eligible youth at non-prequalified City recreation centers. Pre-qualified City recreation centers are located in neighborhoods where the median household income is less than the current Low-Income Limit established by the United States Department of Housing and Urban Development (HUD) for three-member families in the Los Angeles-Long Beach-Glendale, California HUD Metro Fair Market Rent Area (\$99,900 as of April 15, 2024).

In accordance with the YSP, the Department prepares an annual project plan which outlines the activities and costs for (i) Leagues and Classes at City recreation facilities; (ii) Signature Sport programs for new or substantially reorganized RAP activities, such as adaptive sport activities, which may be delivered with a partner provider; and (iii) other costs associated with marketing, outreach, and services by the United States Center for SafeSport.

From the YSP inception in 2020-21 through the 2023-24 fiscal year ending June 30, 2024, RAP expended \$42,620,730 of the total \$160 million commitment to YSP programs. The sum of prior expenditures and the proposed 2024-25 Revised Project Plan (\$30,535,849) will result in a net total expenditure of \$73,156,579, resulting in a remaining available balance of

\$86,843,421 for future YSP Project Plans. The next project plan for 2025-26 is currently in development by RAP and will be submitted for Council consideration in a separate transmittal.

### **FISCAL IMPACT STATEMENT**

There is no impact on the General Fund. Funding is provided by the Youth Sport Partnership Fund (Fund 63K), which receives funding pursuant to the YSP Agreement (C-136936) between the City and the Los Angeles Organizing Committee for the Olympic and Paralympic Games 2028. The Department will incur separate operational and maintenance costs to implement the Signature Sport programs included in the 2024-25 Revised Project Plan. These separate costs will be absorbed within the Department's 2024-25 budget.

### **FINANCIAL POLICIES STATEMENT**

Approval of the recommendations in this report complies with the City's Financial Policies as sufficient funds are available to support the proposed expenditures in the 2024-25 Revised Project Plan.

SMT:MWS:AW:RR 11250055

Attachment:

Exhibit A: 2024-25 Revised Project Plan Comparison

**Exhibit A: 2024-25 Revised Project Plan Comparison**

	Amount			Enrollment		
	Project Plan	Revised Project Plan	Variance	Project Plan	Revised Project Plan	Variance
<b>Recreational Center Programs</b>						
Rec Center Leagues and Classes	\$16,778,774	\$16,885,858	\$107,084	154,537	155,666	1,129
Soccer Development	\$20,000	\$2,206,550	\$2,186,550	0	3,240	3,240
<b>Subtotal</b>	<b>\$16,798,774</b>	<b>\$19,092,408</b>	<b>\$2,293,634</b>	<b>154,537</b>	<b>158,906</b>	<b>4,369</b>
<b>Signature Sports Programs</b>						
USA Swim Team	\$1,876,236	\$1,876,236	\$0	2,160	2,160	0
Aquatics	\$1,255,495	\$1,255,495	\$0	31,083	31,083	0
Adaptive Sports	\$1,165,299	\$1,302,128	\$136,829	1,098	1,143	45
USA Water Polo Team	\$571,668	\$571,668	\$0	400	400	0
Boxing	\$459,400	\$459,400	\$0	2,800	2,800	0
Judo	\$432,600	\$432,600	\$0	2,400	2,400	0
Surfing	\$358,558	\$358,558	\$0	437	437	0
Kayak	\$348,824	\$348,824	\$0	180	180	0
Stand-Up Paddleboard	\$162,528	\$162,528	\$0	200	200	0
Archery	\$304,200	\$304,200	\$0	1,360	1,360	0
Karate	\$286,160	\$286,160	\$0	1,200	1,200	0
Tennis	\$284,400	\$284,400	\$0	2,400	2,400	0
Aquatic Pentathlon	\$272,917	\$272,917	\$0	300	300	0
Fencing	\$261,109	\$261,109	\$0	300	300	0
Track and Field	\$256,320	\$256,320	\$0	1,600	1,600	0
Table Tennis	\$234,450	\$234,450	\$0	1,600	1,600	0
Skateboarding	\$231,800	\$337,700	\$105,900	1,200	1,800	600
Community School Parks	\$0	\$220,000	\$220,000	0	800	800
Inner Tube Water Polo	\$208,716	\$208,716	\$0	180	180	0
USA Surfing Team	\$204,868	\$204,868	\$0	100	100	0
Triathlon	\$171,440	\$171,440	\$0	240	240	0
Tae Kwon Do	\$145,880	\$145,880	\$0	480	480	0
Equestrian	\$144,416	\$144,416	\$0	180	180	0
Marathon training	\$47,802	\$47,802	\$0	3,800	3,800	0
Golf	\$43,808	\$100,710	\$56,902	384	480	96
Climbing	\$21,416	\$21,416	\$0	180	180	0
<b>Subtotal</b>	<b>\$9,750,310</b>	<b>\$10,269,941</b>	<b>\$519,631</b>	<b>56,262</b>	<b>57,803</b>	<b>1,541</b>
<b>Other Costs</b>						
U.S. Center for SafeSport	\$200,000	\$200,000	\$0	-	-	-
Marketing, Branding, Outreach	\$973,500	\$973,500	\$0	-	-	-
<b>Subtotal</b>	<b>\$1,173,500</b>	<b>\$1,173,500</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$27,722,584</b>	<b>\$30,535,849</b>	<b>\$2,813,265</b>	<b>210,799</b>	<b>216,709</b>	<b>5,910</b>