

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

C.F. No. 15-0989-S48
0220-05950-0005

Date: May 19, 2025

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

From: Sharon M. Tso, Chief Legislative Analyst

Matthew W. Szabo, City Administrative Officer

Subject: **DEPARTMENT OF RECREATION AND PARKS 2025-26 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 2025-26 Project Plan, attached to this Council File (C.F. 15-0989-S48), 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 2025-26 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 March 20, 2025, the Board of Recreation and Park Commissioners (Board) adopted a Department of Recreation and Parks (Department; RAP) recommendation to approve the proposed 2025-26 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). Approval of the proposed 2025-26 Project Plan provides a total of \$33,123,226 in funding for YSP programs, in conjunction with approximately \$2.73 million in baseline funding from RAP and charitable foundations. Funding for the YSP is provided by LA28 and held in the Youth Sport Partnership Fund (Fund 63K).

2025-26 Project Plan

The proposed 2025-26 Project Plan, attached to this Council File, provides \$33,123,226 in funding for YSP programs, in conjunction with approximately \$2.73 million in baseline funding from RAP and charitable foundations. The 2025-26 funding amount is approximately \$5.4 million more than the 2024-25 Project Plan (\$27.7 million), and approximately \$2.58 million more than the proposed 2024-25 Revised Project Plan (\$30.5 million), which is currently pending Council consideration under a separate transmittal (C.F. 15-0989-S23). Compared to the 2024-25 Revised Project Plan, the proposed 2025-26 Project Plan:

- Increases funding for Recreational Leagues and Classes (\$5,447,000);
- Adds funding for new pilot Pickleball, Cricket, and Basketball Development programs (\$550,000);
- Decreases overall funding for Signature Sports (\$3,414,623), with highlights including;
 - Increases funding for USA Swim Team and Aquatics (\$1,434,343) and Community School Parks (\$5,200);
 - Adds funding for Certifications relating to sport federation licenses and adaptive sport training education (\$50,000);
 - Deletes funding in Signature Sports Programs for eight sports that will continue as RAP Recreational Leagues and Classes, including Boxing, Judo, Karate, Tennis, Track and Field, Skateboarding, Tae Kwon Do, and Golf (\$2,303,170);
 - Deletes funding for Aquatic Pentathlon (\$272,917);
 - Decreases funding for seven sports, including USA Water Polo Team, Inner Tube Water Polo, Surfing, USA Surfing Team, Kayak/Stand-Up Paddleboard, Fencing, and Soccer Development (\$1,615,082); and
 - Decreases funding for Adaptive Sports (\$307,107).

A summary of the overall 2025-26 Project Plan with a variance to the prior year project plan is provided on Exhibit A. Adaptive Sports in the 2025-26 Project Plan are highlighted on Exhibit B (see attachments).

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 2025-26 Project Plan and previously approved annual project plans, in accordance with the YSP Agreement, and to authorize the Controller to implement those instructions.

Note that a separate transmittal is also pending the Council's consideration and approval relating to the 2023-24 Revised Project Plan (C.F. 15-0989-S22).

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 on September 23, 2020. The YSP provides \$160 million for youth sports programming to 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 and outreach, as well as 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, YSP actual expenditures total \$42,620,730. Pending Council consideration and approval of separate transmittals pertaining to the 2023-24 Revised Project Plan, the 2024-25 Revised Project Plan, and the 2025-26 Project Plan relating to this report, the remaining available funding for project plans will be approximately \$53.7 million. The following table highlights the YSP program expenditures to date and available funding:

Youth Sport Partnership Expenditures and Available Funding			
Fiscal Year	Project Plan	Expenditures	Available Funding
Initial funding			\$160,000,000
2020-21	\$2,480,992	\$500,339	\$159,499,661
2021-22	\$9,634,914	\$5,317,430	\$154,182,231
2022-23	\$17,533,441	\$13,550,164	\$140,632,067
2023-24	\$23,252,799 ^A	\$23,252,799	\$117,379,268
2024-25	\$30,535,849 ^B	\$30,535,849 [*]	\$86,843,419
2025-26	\$33,123,226 ^C	\$33,123,226 [*]	\$53,720,193
2026-27	to be determined	to be determined	to be determined
2027-28	to be determined	to be determined	to be determined
[*] RAP Projection of Expenditures ^A - Pending Council adoption of the 2023-24 Revised Project Plan (C.F. 15-0989-S22) ^B - Pending Council adoption of the 2024-25 Revised Project Plan (C.F. 15-0989-S23) ^C - Pending Council adoption of the 2025-26 Project Plan (C.F. 15-0989-S48)			

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 2025-26 Project Plan. These separate costs will be absorbed within the Department's existing budget and anticipated budget for 2025-26.

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 2025-26 Project Plan.

SMT:MWS:AW:RR 11250094

Attachments:

Summary and Comparison of 2024-25 and 2025-26 YSP Project Plans

Summary and Comparison of 2024-25 and 2025-26 YSP Adaptive Sports Project Plans

Exhibit A: 2025-26 YSP Project Plan with Prior Year Comparison

	2024-25 Project Plan	2025-26 Project Plan	Year-over-Year Variance
<u>Recreational Center Programs</u>			
Recreational Leagues and Classes	\$16,885,858	\$22,332,858	\$5,447,000
Pilot Program: Pickleball	-	\$20,000	\$20,000
Pilot Program: Cricket	-	\$30,000	\$30,000
Pilot Program: Basketball Development	-	\$500,000	\$500,000
Subtotal	\$16,885,858	\$22,882,858	\$5,997,000
<u>Signature Sports Programs</u>			
USA Swim Team	\$1,876,236	\$2,585,072	\$708,836
Aquatics (swim, dive, synchro, water polo)	\$1,255,495	\$1,981,002	\$725,507
Adaptive Sports*	\$1,302,128	\$995,021	(\$307,107)
USA Water Polo Team	\$571,668	\$512,868	(\$58,800)
Boxing	\$459,400	-	(\$459,400)
Judo	\$432,600	-	(\$432,600)
Surfing	\$358,558	\$241,989	(\$116,569)
Kayak / Stand-Up Paddleboard	\$511,352	\$164,700	(\$346,652)
Archery	\$304,200	\$304,200	-
Karate	\$286,160	-	(\$286,160)
Tennis	\$284,400	-	(\$284,400)
Aquatic Pentathlon	\$272,917	-	(\$272,917)
Fencing	\$261,109	\$64,200	(\$196,909)
Track and Field	\$256,320	-	(\$256,320)
Table Tennis	\$234,450	-	(\$234,450)
Skateboarding	\$337,700	-	(\$337,700)
Inner Tube Water Polo	\$208,716	\$136,056	(\$72,660)
USA Surfing Team	\$204,868	\$99,888	(\$104,980)
Triathlon	\$171,440	-	(\$171,440)
Tae Kwon Do	\$145,880	-	(\$145,880)
Equestrian	\$144,416	\$144,416	-
Marathon training	\$47,802	\$47,802	-
Golf	\$100,710	-	(\$100,710)
Climbing	\$21,416	\$21,416	-
Soccer Development	\$2,206,550	\$1,488,038	(\$718,512)
Community School Parks	\$220,000	\$225,200	\$5,200
Certifications (sport federation licenses and training)	-	\$50,000	\$50,000
Subtotal	\$12,476,491	\$9,061,868	(\$3,414,623)
<u>Other Costs</u>			
United States Center for SafeSport	\$200,000	\$200,000	-
Marketing, Branding, and Outreach	\$973,500	\$978,500	\$5,000
Subtotal	\$1,173,500	\$1,178,500	\$5,000
TOTAL	\$30,535,849	\$33,123,226	\$2,587,377

*Details available in Exhibit B

Exhibit B: 2025-26 YSP Adaptive Sports Project Plan with Prior Year Comparison

	24-25 Revised Project Plan	2025-26 Project Plan	Year-over-Year Variance
<u>Adaptive Sports only</u>			
Para Equestrian	\$199,025	\$106,404	(\$92,621)
Adaptive Swimming	\$134,113	\$134,113	-
Adaptive Kayaking	\$116,502	\$87,504	(\$28,998)
Special Events	\$94,568	\$125,000	\$30,432
Blind Soccer	\$215,318	\$100,000	(\$115,318)
Wheelchair Basketball	\$77,340	\$100,000	\$22,660
Goalball	\$74,659	\$40,000	(\$34,659)
Wheelchair Tennis	\$68,298	\$37,000	(\$31,298)
Adaptive Archery	\$68,288	\$45,000	(\$23,288)
Para Surfing	\$65,187	\$40,000	(\$25,187)
Adaptive Skateboarding	\$64,008	\$35,000	(\$29,008)
Adaptive Athletics	\$61,680	\$35,000	(\$26,680)
Sitting Volleyball	\$47,142	\$25,000	(\$22,142)
Adaptive Pickleball	-	\$35,000	\$35,000
Trainings	\$16,000	\$50,000	\$34,000
TOTAL	\$1,302,128	\$995,021	(\$307,107)