

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

C.F. No. 15-0989-S23  
0220-05950-0002

Date: January 26, 2024

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 2024-25 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 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 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). Approval of the proposed 2024-25 Project Plan provides a total of \$27,722,584 in funding for YSP programs, in conjunction with approximately \$4.45 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).

## 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 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 (\$90,850 as of June 1, 2023).

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.

The 2024-25 Project Plan, attached to this Council File, provides \$27,722,584 in funding for YSP programs, in conjunction with approximately \$4.45 million in baseline funding from RAP and charitable foundations. The 2024-25 funding amount is approximately \$8.9 million more than the amended 2023-24 Project Plan. Compared to the amended 2023-24 Project Plan, the proposed 2024-25 Project Plan:

- Increases funding for Recreational Leagues and Classes (\$5,588,504);
- Adds funding for a new pilot Soccer Development program (\$20,000);
- Increases funding for Signature Sports (\$3,173,840), with highlights including;
  - Increases funding and transitions five 2022-23 pilot programs to Signature Sports including Archery, Karate, Climbing, Triathlon, and Fencing (\$483,131);
  - Adds seven new sports including USA Water Polo Team, USA Surf Team, Aquatic Pentathlon, Inner Tube Water Polo, Stand-Up Paddleboard, Boxing, and Table Tennis (\$2,114,547);
  - Adds Tae Kwon Do, which was in the 2022-23 Project Plan but not continued in the 2023-24 Project Plan (\$145,880);
  - Increases funding for Adaptive Sports (\$324,287), with the addition of two new sports, Adaptive Kayaking (\$116,502) and Goalball (\$74,659); and

- Increases funding for marketing, branding, and outreach (\$192,000), offset by a decrease in funding for services by the United States Center for SafeSport (-\$50,000).

A summary of the overall 2024-25 Project Plan with a variance to the prior year project plan is provided on Exhibit A. Adaptive Sports in the 2024-25 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 2024-25 Project Plan and previously approved annual project plans, in accordance with the YSP Agreement, and to authorize the Controller to implement those instructions.

## **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 Project Plan. These separate costs will be absorbed within the Department's existing budget and anticipated budget for 2024-25.

## **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 Project Plan.

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### **Attachments:**

Summary and Comparison of 2023-24 and 2024-25 YSP Project Plans

Summary and Comparison of 2023-24 and 2024-25 YSP Adaptive Sports Project Plans

## Exhibit A: 2024-25 YSP Project Plan with Prior Year Comparison

	2023-24 Project Plan	2024-25 Project Plan	Year-over-Year Variance
<b><u>Recreational Center Programs</u></b>			
Recreational Leagues and Classes	\$11,190,270	\$16,778,774	\$5,588,504
Pilot Program: Soccer Development	\$0	\$20,000	\$20,000
<b>Subtotal</b>	<b>\$11,190,270</b>	<b>\$16,798,774</b>	<b>\$5,608,504</b>
<b><u>Signature Sports Programs</u></b>			
USA Swim Team	\$1,080,420	\$1,876,236	\$795,816
Aquatics (swim, dive, synchro, water polo)	\$1,769,577	\$1,255,495	(\$514,082)
Adaptive Sports*	\$841,012	\$1,165,299	\$324,287
USA Water Polo Team	\$0	\$571,668	\$571,668
Boxing	\$0	\$459,400	\$459,400
Judo	\$432,600	\$432,600	\$0
Surfing	\$428,792	\$358,558	(\$70,234)
Kayaking	\$214,705	\$348,824	\$134,119
Archery**	\$215,034	\$304,200	\$89,166
Karate**	286,160	\$286,160	\$0
Tennis	\$284,400	\$284,400	\$0
Aquatic Pentathlon	\$0	\$272,917	\$272,917
Fencing**	\$20,000	\$261,109	\$241,109
Track and Field	\$256,320	\$256,320	\$0
Table Tennis	\$0	\$234,450	\$234,450
Skateboarding	\$231,800	\$231,800	\$0
Inner Tube Water Polo	\$0	\$208,716	\$208,716
USA Surfing Team	\$0	\$204,868	\$204,868
Triathlon**	\$20,000	\$171,440	\$151,440
Stand-Up Paddleboard	\$0	\$162,528	\$162,528
Tae Kwon Do	\$0	\$145,880	\$145,880
Equestrian	\$144,416	\$144,416	\$0
Marathon training	\$47,802	\$47,802	\$0
Golf	\$74,432	\$43,808	(\$30,624)
Climbing**	\$20,000	\$21,416	\$1,416
Teqball	\$209,000	\$0	(\$209,000)
<b>Subtotal</b>	<b>\$6,576,470</b>	<b>\$9,750,310</b>	<b>\$3,173,840</b>
<b><u>Other Costs</u></b>			
United States Center for SafeSport	\$250,000	\$200,000	(\$50,000)
Marketing, Branding, and Outreach	\$781,500	\$973,500	\$192,000
<b>Subtotal</b>	<b>\$1,031,500</b>	<b>\$1,173,500</b>	<b>\$142,000</b>
<b>TOTAL</b>	<b>\$18,798,240</b>	<b>\$27,722,584</b>	<b>\$8,924,344</b>

\*Details available in Exhibit B

\*\*Funding for 2023-24 was included as a Pilot Program. In 2024-25, this is a Signature Sport.

**Exhibit B: 2024-25 YSP Adaptive Sports Project Plan with Prior Year Comparison**

	2023-24 Project Plan	<b>2024-25 Project Plan</b>	Year-over-Year Variance
<b><u>Adaptive Sports only</u></b>			
Para Equestrian	\$191,572	\$199,025	\$7,453
Adaptive Swimming	\$59,371	\$134,113	\$74,742
Adaptive Kayaking	\$0	\$116,502	\$116,502
Special Events	\$52,940	\$94,568	\$41,628
Blind Soccer	\$74,004	\$78,489	\$4,485
Wheelchair Basketball	\$76,831	\$77,340	\$509
Goalball	\$0	\$74,659	\$74,659
Wheelchair Tennis	\$67,891	\$68,298	\$407
Adaptive Archery	\$66,465	\$68,288	\$1,823
Para Surfing	\$64,774	\$65,187	\$413
Adaptive Skateboarding	\$63,177	\$64,008	\$831
Adaptive Athletics	\$61,025	\$61,680	\$655
Sitting Volleyball	\$46,962	\$47,142	\$180
Trainings	\$16,000	\$16,000	\$0
<b>TOTAL</b>	<b>\$841,012</b>	<b>\$1,165,299</b>	<b>\$324,287</b>