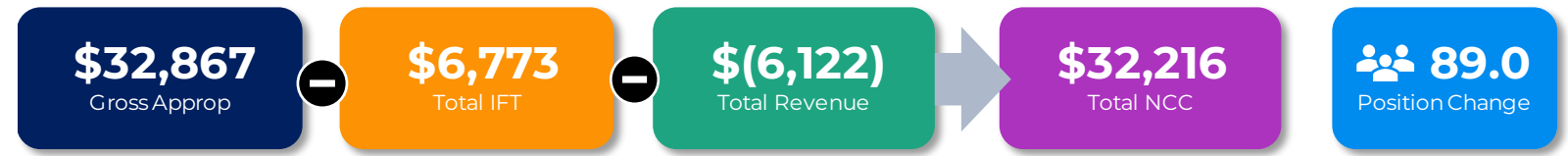




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

To serve as stewards of parklands, build healthy and resilient communities and advance social equity and cohesion.

Mandatory & Major Duties

- Promote Play and Well-Being of Youth, Families, and Seniors
- Strengthen Programs, Experiences, and Engagement In Community
- Increase Park Equity & Access to Innovative Park Space
- Invest in Staff and Volunteers
- Provide Stewardship of Public Lands, Natural Resources, and Urban Forestry
- Advance Organizational Excellence

Department Strategic Plan Exists?



2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 210,484
Total Services & Supplies	\$ 88,009
Other Charges	28,123
Cap Assets – Equip	4,338
Other Financing Uses	603
TOTAL GROSS APPROP	\$ 331,557
Intrafund Transfers	7,523
TOTAL NET APPROP	\$ 324,034
Revenue	65,925
NET COUNTY COST¹	\$ 258,109
TOTAL BUDGETED POSITIONS	1,689

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Staffing for Nighttime Closures at Park Facilities (Safety at Parks)	NCC	2,380	-	-	2,380	31.0	Care First Jails Last	Motion	Y
2	Unincorporated Youth and Family Programming (Prevention and Care-First Programming)	NCC	1,700	-	-	1,700	-	Care First Jails Last	Motion	Y
3	Aquatics Staffing Restoration (Structural Deficit in Essential Operations)	NCC	1,664	-	-	1,664	39.0	Poverty Alleviation	Fund Req, Motion	Y
4	Cost Increases for Service Contracts, Utilities and Fuel (Structural Deficit in Essential Operations)	NCC	10,370	-	-	10,370	-	Poverty Alleviation	Fund Req, Motion	Y
5	Tree Health and Liability (Safety at Parks)	NCC	1,000	-	-	1,000	-	Sustainability	Fund Req, Motion	Y
6	Deferred Maintenance and Damage to Park Infrastructure (Safety at Parks)	NCC	3,000	-	-	3,000	-	-	Fund Req	Y
7	Funded Requests	NCC	11,488	6,585	1,004	3,899	6.0	Care First Jails Last	Fund Req, Motion	Y
*	Other Ministerial Changes		(569)	188	(5,580)	4,823		-		-
TOTAL			\$ 31,033	\$ 6,773	\$ (4,576)	\$ 28,836	76.0			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact

¹ Includes restricted and unrestricted locally generated revenues



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Special Development Fund for Maintenance of Six Regional Parks (Safety at Parks)	\$ -	\$ -	\$ (1,546)	\$ 1,546	-
2	Previous Year Underfunded Facilities Request for SD1 and SD2	\$ 1,192	\$ -	\$ -	\$ 1,192	11.0
3	New Facilities Request	\$ 642	\$ -	\$ -	\$ 642	2.0
TOTAL UNMET NEEDS		\$ 1,834	\$ -	\$ (1,546)	\$ 3,380	13.0

Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> • GROWING STRUCTURAL BUDGET DEFICIT FOR ESSENTIAL OPERATIONS resulting from ongoing cost increases beyond the Department's control and use of one-time funding to support the ongoing, recurring costs. 	External	<p>The Department has been experiencing a growing structural budget deficit each year due to rising costs of essential ongoing expenses beyond its control and reliance on one-time funding, such as salary savings, ARPA and one-time net County cost, to cover the ongoing expenses. For the last four years, the department has had the burden of utilizing its additional ongoing revenue to backfill ARPA. Key areas of deficit include:</p> <ol style="list-style-type: none"> 1) Unavoidable rate increases for utilities and fuel continue to strain the budget; 2) Board-mandated cost increases for contracted maintenance and security services due to living wage adjustments, Board-mandated sustainability practices, climate impact compliance and inflation; 3) Remaining unfunded costs of restoring aquatics staffing essential for operations and adhering to critical lifesaving standards; 4) Inflation continues to drive up prices for materials, equipment, and maintenance supplies, while budget allocations have not been adjusted to reflect these increased costs. As a result, purchasing power has eroded, limiting our ability to acquire necessary resources; and 5) Rising prices for vehicles, limited availability, and long reservation periods have made it challenging to secure the necessary fleet for park operations in a timely manner.
<ul style="list-style-type: none"> • INCREASING OPERATIONAL COSTS due to incidents of theft and vandalism. 	External	<p>Security Incident Report (SIR) data highlights the growing frequency and severity of theft and vandalism at parks, causing significant damage to park property. These crimes, which include facility break-ins and theft of vehicle and equipment require funding to address emergency facility repairs, rising costs of vehicle and equipment replacements due to supply shortage, and enhanced security measures to protect park resources and ensure public safety. The Department's SIR data demonstrates a significant increase in the number of vandalism, theft and damage to park property incidents.</p>
<ul style="list-style-type: none"> • STAFF TURNOVER due to park safety at night 	External	<p>DPR's Strategic Plan, with extensive community, stakeholder and Board engagement, identifies key actions on park safety, outlining a comprehensive roadmap for the next five years. Department priorities for staff and park safety include a park safety ordinance adopted by the Board of Supervisors on December 5, 2023, installation of outdoor security lighting and security cameras, and safety training initiatives. Based on community surveys from the Department's 2024 September meetings, 88.24 percent did not feel safe during nighttime. DPR's recreation and grounds maintenance staff report that safety incidents are impacting employee morale, retention and high staff turnover. Ensuring two people closing parks that include restrooms and parking lots at night will help address staff safety.</p>



Other Impact from January 2025 Windstorm and Critical Fire Event

- SIGNIFICANT FUNDING NEED FOR EMERGENCY RESPONSE AND RECOVERY** due to the January 2025 Windstorm and Critical Fire Events

External The Department faces a significant funding need in the current and future fiscal years for the emergency response and recovery of County parks in the Altadena and Castaic Lake communities.

The Eaton and Hughes Fires devastated parks in Altadena resulting in the complete loss and damage of facilities including Eaton Canyon Nature Center, Loma Alta Park, Charles White Park, Charles S. Farnsworth Park, Altadena Golf course, the Altadena Triangle, and Castaic Lake State Recreation Area, Altadena and Castaic Lake trails and hundreds of acres of trees, habitat, and ecology. The utility infrastructure serving these facilities also sustained damage impacting access to water and power.

To protect the safety of staff and the community, the Department immediately closed impacted parks, suspended facility rentals and programming, and distributed N95 masks. Emergency security fencing, tree debris removal, and repairs began promptly, but significant work remains. To support displaced families, the Department immediately mobilized to provide Care Camp centering children trauma recovery through care and play.

The Department's road map to recovery includes developing assessments and cost estimates of the impacted parks, collaborating with CEO-Office of Emergency Management on maximizing FEMA reimbursements, and partnering with the LA County Parks Foundation, to seek opportunities for philanthropic donations to support the recovery of our beloved Altadena.
- REVENUE LOSS** due to the January 2025 Windstorm and Critical Fire Events

External The closure of impacted parks from wind and fire events resulted in revenue losses to the department. Revenue losses from facility rentals, contract classes and concessionaire rent will impact the department's current fiscal year budget. For example, the closure of the Altadena Golf Course affects rental income from the operating lease, while the closure of park facilities suspends revenue from facility rentals. In addition, the cancellation of contract classes, which provide essential fitness, arts, and educational programs, further impacts revenue loss. The revenue in FY 2025-26 and beyond may also be impacted as the damaged parks may require multiple years to rebuild for a safe re-opening.

STRUCTURES LOST OR DAMAGED BY THE EATON AND HUGHES FIRES

	STRUCTURE	COMPLETE LOSS	DAMAGED
EATON CANYON NATURE CENTER	ROBERT M MCCURDY NATURE CENTER	●	
	SHADE STRUCTURE	●	
	OUTDOOR CLASSROOM	●	
	TRASH ENCLOSURE – WILDLIFE PROOF	●	
FARNSWORTH PARK	DAVIES BUILDING		●
	ARBOR TRELLIS	●	
	COMFORT STATION 1		●
	COMFORT STATION 2	●	
	REGIONAL OFFICE BUILDING	●	
	HORSESHOE ARBORS	●	
	UTILITY BUILDING	●	
	AMPHITHEATER SEATING		●
	PLAYGROUND		●
GROUP PICNIC SHELTER	●		
ALTADENA GOLF COURSE	CLUBHOUSE	●	
	CART STORAGE BUILDING	●	
	SERVICE BUILDING	●	
	GOLF DRIVING RANGE NETTING/POLES	●	●
CHARLES WHITE PARK	COMFORT STATION	●	
	PLAYGROUND	●	
LOMA ALTA PARK	STORAGE BUILDING	●	
	GARDEN BUILDING	●	
	COMMUNITY POOL - SHELL		●
	PLAYGROUND 1	●	
CASTAIC LAKE	PLAYGROUND 2	●	
	COMFORT STATION A	●	
	CAMP GROUND		●
	MECHANICAL BUILDING	●	
	TRAFFIC HUT		●
TRAILS	ROADS AND SAFETY BARRIERS		●
	ALTADENA AND CASTAIC LAKE TRAILS	●	●
ECOLOGY AND TREES	100s OF ACRES OF TREES HABITAT AND ECOLOGY	●	●
	TOTALS	24	11

* List is preliminary and does not include damages to amenities like fencing, benches, etc.



For donations to support Altadena Parks go to LA County Parks Foundation @ www.lacpf.org