

Department of Parks and Recreation

MISSION

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

MANDATORY & MAJOR DUTIES

- Stewardship of Countywide Regional Park System
- Stewardship of Unincorporated Local Recreation & Community Services
- Stewardship of Natural Lands & Habitat Protection (31,000+ acres of parkland)
- Administration of the Regional Park and Open Space District- Measure A



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CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$322.2M
	Salaries & Employee Benefits (1,723 positions)	\$206.4 M (64%)
	Services & Supplies	\$86.0 M (27%)
	Other (Cap Assets/Equip, Other Charges)	\$29.8 M (9%)
Sources of Funding <i>(How We Pay For All of This)</i>		\$322.2M
	Federal Assistance	\$3.0 M (1%)
	State Assistance	\$1.6 M (1%)
	Fees/Charges for Services	\$46.5 M (14%)
	Other Resources*	\$41.8 M (13%)
	Net County Cost <i>remaining balance, covered by locally generated revenues</i>	\$229.3 M (71%)

*Other Resources: includes one-time grant funding and funding from LA County Departments to support preventive and safety-net programs.

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BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Park Operation, Coverage and Basic Maintenance	75%
Youth Prevention and Community Programming <i>Recreation and Cultural, Aquatics, Nature Education, Seniors, Sports, After-School, Teen Centers</i>	22%
Regional Park and Open Space District <i>Measure A</i>	3%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026-27.

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DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Priority	Metrics & Outcomes
Park Safety	<ul style="list-style-type: none">20,604 maintenance work orders completed in FY 2024-2539.5 miles of graffiti removed from County parks walls, sidewalks, infrastructure
Youth Prevention & Senior Well-Being	<ul style="list-style-type: none">31,595 youth enrolled in affordable youth sports (+13% vs. prior year)48,167 teen attendances to 16 Our SPOT Teen Centers (and 16,649 meals provided)96,000 youth attendances to <i>EveryBody Plays After-School Program</i> (59 parks)190,782 senior attendances to Senior Programs across 27 parks (and 71,037 senior meals provided)
Water Safety	<ul style="list-style-type: none">65,000 affordable swimming lessons for youth and adults provided annually1,216 water rescues and medical aid provided and performed

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BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$25.6 M
Additional positions requested	0.0
Additional NCC requested	\$25.4 M

Key Budget Requests	Amount (\$000s)	One-Time/ Ongoing?	Positions
Trauma Response Coordinator, Park Safety (NCC neutral)	\$83	Ongoing	0.0
Deferred Maintenance of Park Infrastructure, Park Safety	\$4,000	One-time	0.0
Deferred Maintenance of Diseased Trees, Park Safety	\$1,000	One-time	0.0
Utilities, Fuel & Maintenance Contracts (address Structural Deficit)	\$20,368	One-time	0.0

* Priority budget and unmet needs requests; excludes budget request for operations and maintenance of new parks and amenities

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CHALLENGES & MITIGATION STRATEGIES

Challenges

- Continuing to **serve highest need youth & families** with prevention & safety net programming.
- **759 Safety Incident Reports** in FY24-25 of which 121 were serious threat and assaults (up 16%).
- **\$17 million in deficit** for utility, fuel, & maintenance contracts, \$7 million increase from FY25-26.
- **\$2.8 million in unfunded emergency repairs and escalating costs** driven by inflation, theft, vandalism, and public safety; also impacting risk and liability.
- Over **250,000+ urban tree forestry** requiring ongoing maintenance of which **2,824+ are dead or dying trees** in need of urgent removal.

Mitigation Strategies

- Conversion of position to trauma response coordinator
- Transferred ownership of two parks: Hart Park (Santa Clarita) and Browns Canyon (MRCA)
- Implemented Curtailment of \$22.5M: Closed/eliminated PAD, regional parks & lakes Mon. & Tues., extended swim season from 23 weeks to 10, released 489 part-time staff
- Increasing safety lighting in 20 parks, with high violence scores and utilizing LED lighting – one-time NCC funding allocated in FY24-25.
- Over the decade, DPR conducted water and energy audits at all parks and implemented low-cost high impact conservation measures as allowed by existing budget.
- Increased fees/revenue to fund staff for nighttime closures of parks and restrooms.