

Department of Beaches and Harbors

MISSION

Providing recreational opportunities while protecting and sustaining Los Angeles County's beaches and Marina del Rey.

MANDATORY & MAJOR DUTIES

- Beach & Marina Safety, Cleanliness, and Access
- Public Amenity Operations & Maintenance
- Infrastructure Stewardship & Enhancement
- Revenue Collection & Financial Stability
- Environmental Sustainability & Community Engagement
- Equitable Marina del Rey Development



Department of Beaches and Harbors



CURRENT BUDGET OVERVIEW

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

Total Appropriation

(What We Budgeted to Spend in FY 2025-26)

\$86.0



Salaries & Employee Benefits (332 positions)

47.5 (55%)



Services & Supplies

27.8 (32%)



Other (Cap Assets/Equip, Other Charges)

10.7 (12%)

Sources of Funding

(How We Pay For All of This)

\$86.0



Federal Assistance

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State Assistance

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Fees/Charges for Services*

81.9 (95%)



Other Resources**

1.3 (2%)



Net County Cost

remaining balance, covered by locally generated revenues

2.8 (3%)

* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

** "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing

Department of Beaches and Harbors



BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Beach & Marina Operations	35%
Community Services and Programs	29%
Administration	24%
Coastal & Harbor Sustainability	7%
Asset Management	5%

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.



DEPARTMENT PRIORITIES, METRICS & OUTCOMES

1. Sustain Core Operations, Infrastructure and Major Event Readiness
2. Enhance Revenue Resiliency and Optimize Departmental Revenue Streams
3. Advance Marina del Rey for All (Equity & Inclusion)
4. Strengthen Coastal Resiliency and Environmental Sustainability
5. Advance Capital Projects and Modernize Infrastructure

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BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$11.6M
Additional positions requested	17.0
Additional NCC requested	\$9.2M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Beach Equipment Replacement (Palisades Fire)	\$2.7	One-time	0.0
Coastal Resilience Outreach Plan	\$0.5	One-time	0.0
Principal Real Property Agent	\$0.4	Ongoing	2.0
Departmental Facilities Planner II	\$0.2	Ongoing	1.0

* Priority budget and unmet needs requests



CHALLENGES & MITIGATION STRATEGIES

- Investing in a resilient coastline
- Redeveloping Marina del Rey while maintaining its continued vitality
- Prioritizing service delivery