

# 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)

<b>Total Appropriation</b> <i>(What We Budgeted to Spend in FY 2025-26)</i>		<b>\$86.0</b>
	Salaries & Employee Benefits (332 positions)	<b>47.5</b> (55%)
	Services & Supplies	<b>27.8</b> (32%)
	Other (Cap Assets/Equip, Other Charges)	<b>10.7</b> (12%)
<b>Sources of Funding</b> <i>(How We Pay For All of This)</i>		<b>\$86.0</b>
	Federal Assistance	--
	State Assistance	--
	Fees/Charges for Services*	<b>81.9</b> (95%)
	Other Resources**	<b>1.3</b> (2%)
	<b>Net County Cost</b> <i>remaining balance, covered by locally generated revenues</i>	<b>2.8</b> (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

# Department of Beaches and Harbors



## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$11.6M</b>
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

# Department of Beaches and Harbors



## CHALLENGES & MITIGATION STRATEGIES

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