

FY 2022-23 DBH Budget Priorities



Caring for Our Coast

Budget Overview: FY 21-22 & FY 22-23

FY2021-22 Adjusted Budget

Expenditures:

Salaries & Employee Benefits	\$40,154,000
Services & Supplies	\$18,918,000
Miscellaneous Costs	\$11,408,000
Total Expense	\$70,480,000

Revenues:

Marina Leaseholds	\$46,003,000
Parking	\$14,822,000
Miscellaneous Revenues	\$7,326,000
Total Revenue	\$68,151,000

Total Net NCC	\$2,329,000
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FY2022-23 Recommended Budget

Expenditures:

Salaries & Employee Benefits	\$41,369,000
Services & Supplies	\$18,374,000
Miscellaneous Costs	\$10,718,000
Total Expense	\$70,461,000

Revenues:

Marina Leaseholds	\$53,260,000
Parking	\$15,650,000
Miscellaneous Revenues	\$8,023,000
Total Revenue	\$76,933,000

Total Net NCC	(\$6,472,000)
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Historical Expense and Revenue Actuals

	<u>FY 2020-21</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
Salaries & Employee Benefits	\$ 33,557,889	\$ 33,186,916	\$ 31,325,247	\$ 28,618,466
Services & Supplies	\$ 20,474,220	\$ 21,478,284	\$ 23,500,543	\$ 21,031,268
Miscellaneous Costs	\$ 9,535,939	\$ 11,703,890	\$ 10,326,291	\$ 14,155,601
Total Expense	\$ 63,568,047	\$ 66,369,090	\$ 65,152,081	\$ 63,805,334

	<u>FY 2020-21</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>	<u>FY 2017-18</u>
Marina Leaseholds	\$ 51,310,077	\$ 55,878,403	\$ 58,575,157	\$ 54,016,735
Parking	\$ 18,050,429	\$ 13,819,185	\$ 15,116,200	\$ 15,346,904
Miscellaneous Revenues	\$ 10,033,163	\$ 10,921,759	\$ 10,550,892	\$ 12,077,935
Total Revenue	\$ 79,393,669	\$ 80,619,347	\$ 84,242,249	\$ 81,441,574
Less Carryover Amount	\$ 5,592,000	\$ 2,030,000	\$ 7,620,000	\$ 3,678,000
Total Net NCC	\$ (10,233,622)	\$ (12,220,257)	\$ (11,470,168)	\$ (13,958,239)



2022-23 Budget Request

A. Continued WATER Program Expansion

- 5.0 recurrent WATER Program Lifeguards – funding ordinance-only positions

B. 1.0 Planner – funding ordinance-only position

C. Operational Services Division Positions

- 1.0 Staff Assistant II
- 1.0 Beach Maintenance Supervisor – funding ordinance-only position
- 1.0 Grounds Maintenance Worker II – funding ordinance-only position

D. Increased Services and Supplies

- \$842,000 to fund approved contract increases
- \$350,000 to fund increased trash collection service costs
- \$280,000 to fund heavy equipment rentals to combat beach erosion
- \$217,000 to fund beach events and recreational programming

E. Increased Other Charges

- \$200,000 to fund equipment purchased through the Los Angeles County Capital Asset Lease (LAC-CAL) Program

F. \$5.9 million revenue restoration (\$4.2 million leasehold; \$1.7 million miscellaneous revenues)



Influences

- Revenue restoration
- Coastal resiliency and sustainability
- Resumption of full recreational and community programming



WATER Program

In 2021...

- Lifeguard personnel fully onboarded;
 - 3 WATER Program Specialist, Lifeguards,
 - 7 permanent WATER Program Lifeguards,
 - 3 recurrent WATER Program Lifeguards
 - 1 recurrent WATER Program Lifeguard, starting 3/3
 - Exam will post again in July
- Youth from Probation Department participated in WATER programming over the Thanksgiving and winter holiday school breaks



WATER Program

In 2021

- Nine weeks of sailing camps over the summer, and three weeks during the winter school break
- Ocean Safety Days resumed in the fall
- 21 *Can the Trash!* winners and their families celebrated with Ocean Safety Days



WATER Program

Planned in 2022

- Spring
 - Continued Ocean Safety Days, two weeks of Sailing Camps, five District Day in the Marina programs, and five program dates with Department of Children and Family Services (DCFS)
- Summer
 - Sailing Camps, programming for Probation and DCFS youth, and engaging Department of Parks and Recreation's (DPR) ESTEAM camps



WATER Program

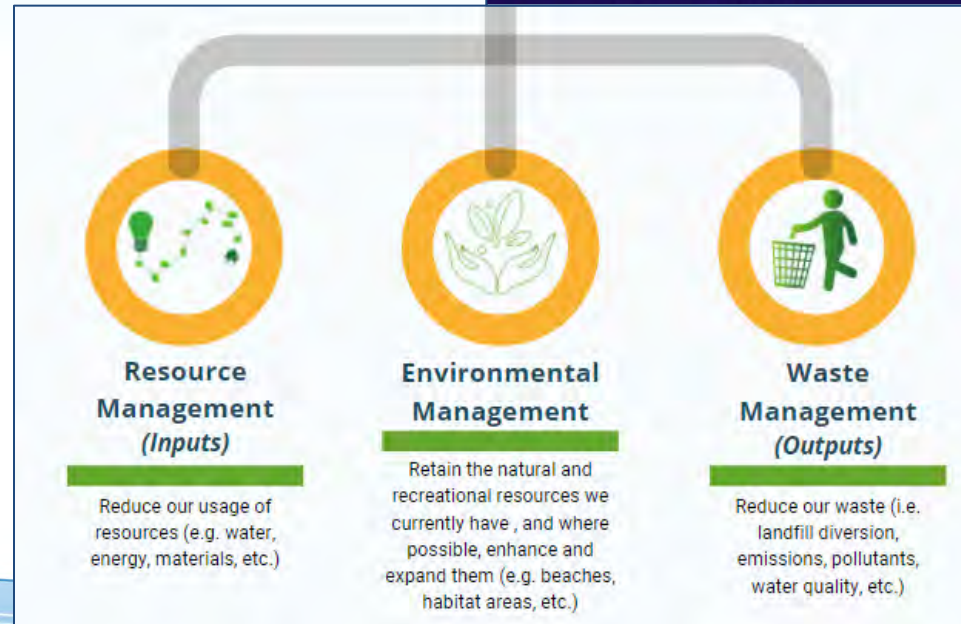
Beyond 2022

- Hiring of additional lifeguard personnel
- Expand programming to more youth-serving organizations
- Continue to collaborate with DCFS, Probation and DPR to involve their youth and families
- Continue to explore partnerships that connect youth with educational and job-related opportunities in the field of water
- Incorporate more educational and job-related components in WATER programming



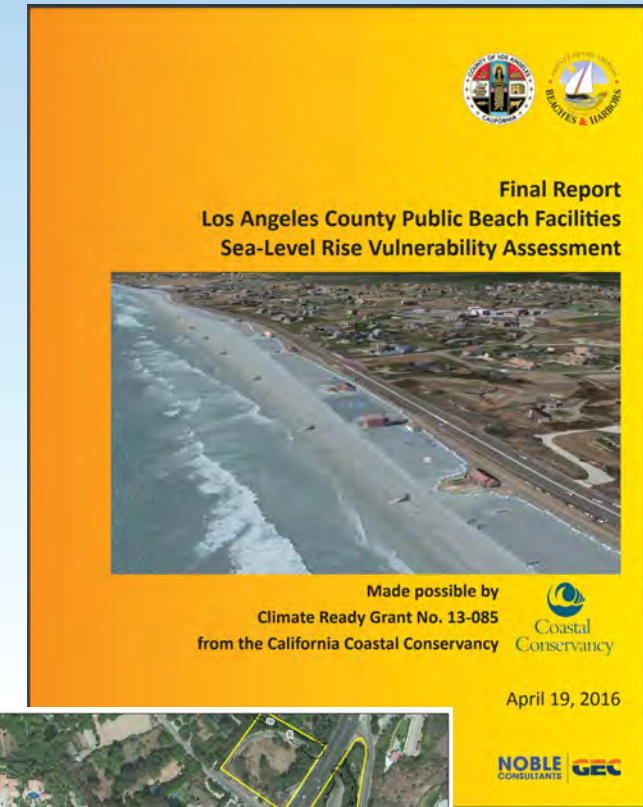
Sustainability Roadmap

- Priorities for coming year
 - Coastal Resiliency
 - Environmental Education
 - Organic Waste Recycling/
Single-Use Plastics



Coastal Resiliency

- Past Efforts:
 - 2016 Los Angeles County Beach Facilities Sea-Level Rise Vulnerability Assessment
 - 2017 USACE Coastal Regional Sediment Management Plan
- Future Efforts:
 - **2022 Coastal Resiliency Study**



Implementation of Coastal Resiliency Adaptation Strategies

- Beach Renourishment
- Dune Restoration Projects
- Engineered Solutions



Water Quality (TMDLs)

- Current Projects
 - Paint Study/County Boat Repainting
 - Hull Cleaning BMP Training and Ordinance Enforcement
 - Marina Beach Bacteria Study
 - Trash Skimmers



Water Quality (TMDLs)



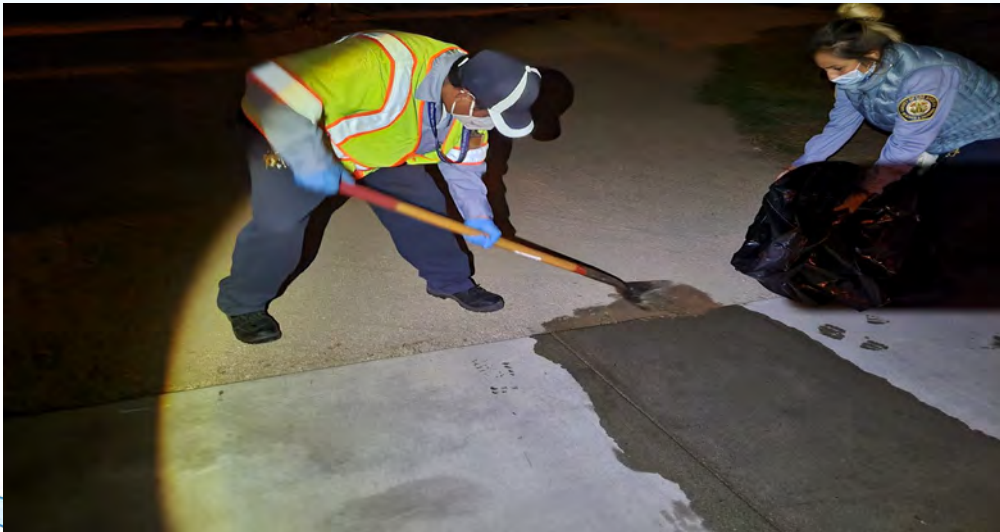
Beach Trash



Beach Trash



Night Crew Operation



Above Ground Storage Tank




CLUSTER MEETING BUDGET PRIORITIES

Wednesday, March 2, 2022

Parks
Make
Life
Better!

County of Los Angeles
Department of Parks and Recreation





The Department's Three Budget Priorities

1. Budget Restoration of Recreation and Aquatics **Staffing** and Core Recreation **Programming** (*Care First, Jails Last & Poverty Alleviation*)
2. Stewardship & Management of Parks & Open Space (*Sustainability*)
3. Resource Management (*Sustainability*)

PARKS PROGRAMMING: A PROVEN PREVENTION AND INTERVENTION STRATEGY

Most Effective Programs To Prevent Juvenile Delinquency

- #1 Education
- #2 Recreation (Quality After-School Programs)
 - Reduces Crime
 - Boosts Academics
 - Improves Behavior
 - Leads to Healthier Habits
 - Saves Money

Nationwide, juvenile crime peaks during the **hours right after school** from 2 to 6 PM.

After school programs offer students an alternative - keeping kids safe and giving parents peace of mind.



A bar chart with five blue bars of varying heights. The third bar from the left is the tallest, and the fourth bar is highlighted with a red background and white text. The text on the red bar reads '2 PM to 6 PM'.

Time Period	Relative Juvenile Crime Level
Before School	Low
After School (2 PM to 6 PM)	High
Evening	Medium
Night	Low

SOURCE: Office of Juvenile Justice and Delinquency Prevention

CORE PROGRAMS FOR PREVENTION, INTERVENTION, EQUITY AND ACCESS



- Community Cohesion Events
- Every Body Plays Drop-in Recreation
- Every Body Explores
- Every Body Swims
- Sports for All
- Recreation for All
- Park on the Move
- Senior Centers
- Our SPOT
- Youth@Work
- Core and Community Partnerships
- Department Operating Hours
- Parks After Dark



RECREATION AND AQUATICS PROGRAMMING

Aquatics

- 75,000 Every Body Swims
- 15,000 Learn to Swim
- 14,000 Aqua Aerobics
- 185 Lifeguard Readiness Training

Recreation

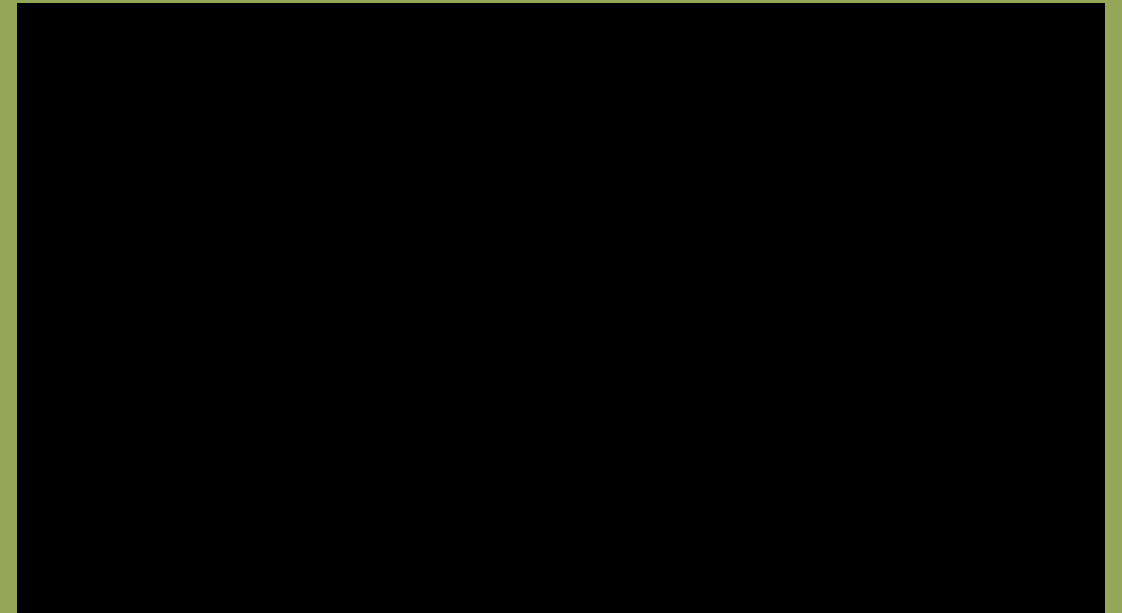
- 111,000 Every Body Plays
- 17,000 Every Body Explores
- 47,500 Senior Programming
- 69,00 Youth Nutrition/Snack
- 18,000 Our SPOT Teen Program
- 4,000 Sports Clinics & Dodgers Dreamfields



EVERY BODY PLAYS

AN AFTER-SCHOOL/OUT OF SCHOOL PROGRAM

- Youth ages 7 through 17
- 56 Parks, offered Monday thru Friday from 2:30 PM to 5:30 PM
- 111,000 Participants from July 1, 2021 thru January 31, 2022
- Activities: sports, fitness, arts and crafts, Environment, Science, Technology, Engineering, Arts and Mathematics (ESTEAM), group games, story time and so much more. Every day is an adventure in LA County Parks!

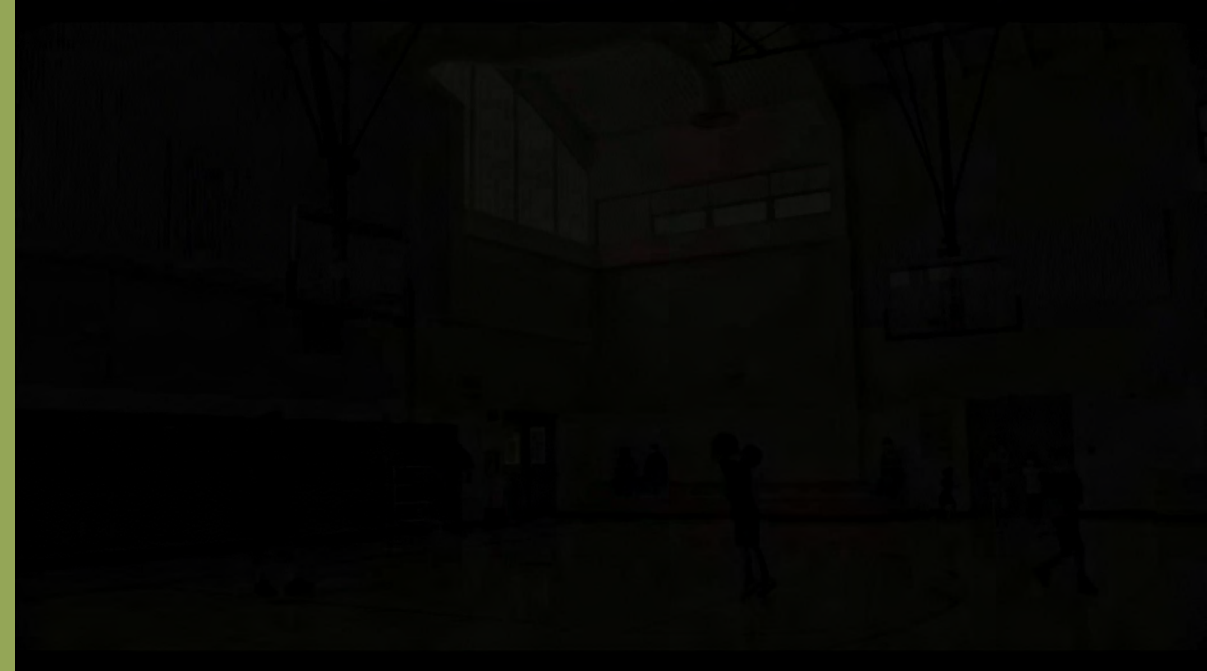


SPORTS PROGRAM

- In 2007 DPR lost its Sports Program
- Building a Sports Division in line with Anti-Racism Diversity and Inclusion (ARDI) and Women and Girls Initiative
- Sport for All programming offers free or low-cost sports clinics for both girls and boys
- Challenge: No adaptive sports program

Impact and Benefits of Sports Programs

- Children from households below \$25,000 are five times less likely to participate in sports.
- Physical activity like sports programs is associated with improved academic achievement.
- Youth from low-income homes quit sports because of the financial costs at six times the rate of those from high income homes.
- A survey of female corporate executives found that 94% played a sport and that 61% say that sports contributed to their career success.



OUTDOOR ACCESS, CONSERVATION & NATURE EDUCATION

- 8 Nature Centers
- 16 Wildlife Sanctuaries
- 152 Animal Ambassadors
- 970 Wildlife rescues
- 860,000 Annual visitors
- Certification from the National Association for Interpretation

Upcoming Programming

- Every Body Explores
- Superintendents Welcome: Nature Discovery A Day In Nature
- Leaders in the Environment Speaker Series
- Agents of Discovery



NUTRITIOUS SNACK AND SUMMER LUNCH PROGRAM

- Youth ages 7 through 17
- 55 Parks
- Year-Round Snack served Monday thru Friday from 3 PM to 4 PM
 - 69,000 Snacks Served
- Summer Lunch Program begins on June 13 for 10-weeks
 - 82,500 Lunches Served



WORKFORCE DEVELOPMENT

- Youth at Work
 - Youth ages 14 to 24
 - 63 Parks and Nature Centers
 - 700 Youth hired
 - Youth assists in nature center activities, sports, special events, arts and culture, lunch and snack program
- Park Aid
 - New classification
 - Recruitment pipeline for recreation services leader position
- Contract Class
 - Support local small businesses
 - 647 individuals applied to become contract class instructors
 - 2,435 participants in 317 virtual and in-person class offerings

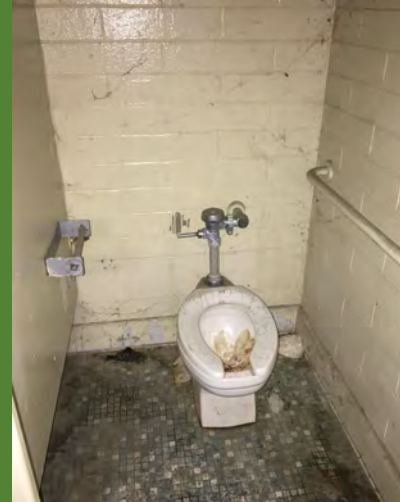


CORE PROGRAM BUDGET REQUEST

- **Budget Restoration - \$ 8.855 Million**
 - Aquatics and Recreation Staffing
 - Funded by One-Time ARPA in FY 2021-22
- **Core Recreation Programming - \$ 1.699 Million**
 - Services and Supplies
 - 56 Parks for Every Body Plays, Recreation for All and Sports for All
 - 8 Nature Centers for Every Body Explores
 - 224 Social Cohesion Community Events (Fall Harvest, Winter, Spring, Halloween)
 - Senior Centers



DEFERRED MAINTENANCE FOR PARK AMENITIES



PARK AMENITIES NOT INCLUDED IN CEO SAM SYSTEM

- 73,297 Acres of Park Land
- 750,000+ Trees
- 15 Wildlife Sanctuaries
- 4 Gardens and Arboreta
- 36 Swimming pools
- 209 Playgrounds
- 415 Picnic shelters
- 475 Sport fields/amenities
- 23 Splash pads
- 13 Skate Parks
- 14 Bodies of water

- 62 Fitness Zones Sites
- 233 Miles of Trails
- 13 Skate Parks
- 15 Staging Areas
- Dog Parks
- 4 Equestrian Centers
- Parking lots
- Light Posts
- Irrigation Systems
- Bleachers

BUDGET REQUEST:

\$3.0 million to address deferred maintenance for Public Health and Safety in Park Operations

ELECTRICITY, WATER, AND FUEL

- Manage more land than any other County Department
- 14 bodies of water
 - 3 recreational lakes and 3 swim beaches require a water level for boating and recreation swim
- 36 Pools & 23 Splash Pads
- Security lighting for park and community safety
 - Lighting critical for staff & public safety
- Fleet of 600 vehicles
- 8% Projected cost increase in electricity
- 5% Projected cost increase in water
- \$1.40 fuel cost increase
- Park resources support voting centers, COVID testing and vaccination sites, homeless and winter shelters, cooling centers, emergency operations (i.e. wildfires)



BUDGET REQUEST: \$3.422 million for increased electricity, water and fuel costs



Questions?