

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

C.F. No. 15-0989-S19
0220-05950-0001

Date: March 23, 2023

To: Honorable Members of the Ad Hoc Committee on the 2028 Olympic and Paralympic Games

From: Sharon M. Tso, Chief Legislative Analyst 

Matthew W. Szabo, City Administrative Officer 

Subject: **DEPARTMENT OF RECREATION AND PARKS 2023-24 PROJECT PLAN BETWEEN THE CITY OF LOS ANGELES AND THE LOS ANGELES ORGANIZING COMMITTEE FOR THE OLYMPIC AND PARALYMPIC GAMES 2028 FOR THE CITY'S YOUTH SPORT PARTNERSHIP PROGRAM**

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

1. Approve the Department of Recreation and Parks 2023-24 Project Plan, attached to this Council File, (C.F. 15-0989-S19), relating to the Youth Sport Partnership Agreement;
2. Instruct the City Administrative Officer to prepare Controller instructions, and/or make technical corrections or adjustments, that may be required and are consistent with this City Council and Mayoral action as necessary for the appropriation and expenditure of funds from the Youth Sport Partnership Fund (Fund 63K), up to the amounts approved for the 2023-24 Project Plan and previously approved annual project plans, in accordance with the Youth Sport Partnership Agreement, and authorize the Controller to implement those instructions; and
3. Direct the Department of Recreation and Parks to submit the Youth Sport Partnership Annual Report for Fiscal Year 2021-22, and for subsequent fiscal years, to the Ad Hoc Committee on the 2028 Olympic and Paralympic Games.

SUMMARY

On January 19, 2023, the Board of Recreation and Park Commissioners (Board) adopted a Department of Recreation and Parks (Department; RAP) recommendation to approve the proposed 2023-24 Project Plan (Project Plan) pursuant to the Youth Sport Partnership Agreement (YSP; C-136936) between the Department and the Los Angeles Organizing Committee for the Olympic and Paralympic Games 2028 (LA28). Approval of the proposed 2023-24 Project Plan provides a total of \$18,465,802 in funding for YSP programs, in

conjunction with approximately \$3.6 million in baseline funding from RAP and charitable foundations. Funding for the YSP is provided by LA28 and held in the Youth Sport Partnership Fund (Fund 63K).

BACKGROUND

Consistent with the terms of the Host City Contract (HCC) for the 2028 Olympic and Paralympic Games (2028 Games), the City and LA28 entered into the YSP on September 23, 2020. The YSP provides \$160 million for youth sports programming to significantly enhance access to sports for the City's youth during the years leading up to the 2028 Games. The YSP is structured to increase access and opportunity for all young people, particularly those who are economically disadvantaged and physically impaired, and to ensure enduring health and wellness benefits for all communities in the City of Los Angeles through participation in sports programs at City recreation centers.

The YSP supports youth participation in sport by providing financial subsidies to limit the cost of participation to not more than \$10 per participant in YSP activities for all youth at prequalified City recreation centers and for all eligible youth at non-prequalified City recreation centers. Pre-qualified City recreation centers are located in neighborhoods where the median household income is under \$70,000 within a half-mile radius, in accordance with the California State Parks Community Fact Finder.

In accordance with the YSP, the Department prepares an annual project plan which outlines the activities and costs for (i) Leagues and Classes at City recreation facilities; (ii) Signature Sport programs for new or substantially reorganized RAP activities, such as adaptive sport activities, which may be delivered with a partner provider; and (iii) other costs associated with marketing, outreach, and services by the Center for SafeSports.

The 2023-24 Project Plan, attached to this Council File, provides \$18,465,802 in funding for YSP programs, in conjunction with approximately \$3.6 million in baseline funding from RAP and charitable foundations. The 2023-24 funding amount is approximately \$0.9 million more than the 2022-23 Project Plan. Compared to the 2022-23 Project Plan, the proposed 2023-24 Project Plan:

- Increases funding for Recreational Leagues and Classes (\$152,430);
- Provides \$561,194 in funding for new pilot sports including Archery, Karate, Climbing, Triathlon, and Fencing, for a net increase in 2023-24 (\$189,794);
- Increases funding for Signature Sports including Adaptive Sports, USA Swim Team, and Kayaking offset by a decrease in Aquatics and deletion of Tae Kwon Do (\$887,529);
 - Within the Signature Sports program, increases funding for Adaptive Sports and adds two new sports including Adaptive Archery and Wheelchair Tennis (\$363,775); and
- Decreases funding for Other Costs including marketing, branding, outreach, and professional services from the United States Center for Safe Sports (\$297,392).

A summary of the overall 2023-24 Project Plan showing the changes in funding from the prior year is provided on Exhibit A. A detailed summary of the Adaptive Sports Project Plan portion of the overall 2023-24 Project Plan is provided on Exhibit B (see attachments).

The City Administrative Officer (CAO) is the Fund Administrator for the Youth Sport Partnership Fund. This report includes a recommendation to authorize the CAO to prepare Controller instructions necessary for the appropriation and expenditure of funds up to the amount provided 2023-24 Project Plan and previously approved annual project plans, in accordance with the YSP Agreement, and to authorize the Controller to implement those instructions.

In accordance with Section 13 of the YSP Agreement, RAP prepared and transmitted to LA28 a YSP Annual Report for Fiscal Year 2021-22. The Annual Report compares the objectives of the 2021-22 Project Plan with the actual enrollment and costs, includes a narrative explanation of variances to plan, and provides key performance indicators. To advance transparency, and consistent with Section 13 of the YSP Agreement, a recommendation is provided in this report directing RAP to submit the YSP Annual Report for Fiscal Year 2021-22, and for subsequent fiscal years, to the Ad Hoc Committee on the 2028 Olympic and Paralympic Games.

FISCAL IMPACT STATEMENT

There is no impact on the General Fund. Funding is provided by the Youth Sport Partnership Fund (Fund 63K), which receives funding pursuant to the YSP Agreement (C-136936) between the City and the Los Angeles Organizing Committee for the Olympic and Paralympic Games 2028. The Department will incur separate operational and maintenance costs to implement the Signature Sport programs included in the 2023-24 Project Plan. These separate costs will be absorbed within the Department's existing budget and anticipated budget for 2023-24.

FINANCIAL POLICIES STATEMENT

The approval of the recommendations in this report complies with the City's Financial Policies as sufficient funds are available to support the proposed expenditures in the 2023-24 Project Plan.

SMT:MWS:AW:RR 11230049

Attachments:

Summary and Comparison of 2022-23 and 2023-24 YSP Project Plans

Summary and Comparison of 2022-23 and 2023-24 YSP Adaptive Sports Project Plans

Exhibit A

Summary and Comparison of 2022-23 and 2023-24 YSP Project Plans

	2022-23 Project Plan	Proposed 2023-24 Project Plan	Year-over- Year Variance
<u>Recreational Center Programs</u>			
Recreational Leagues and Classes	\$10,648,480	\$10,800,910	\$152,430
Pilot Programs: Archery, Karate, Climbing, Triathlon, and Fencing	\$371,400	\$561,194	\$189,794
Subtotal	\$11,019,880	\$11,362,104	\$342,224
<u>Signature Sports Programs</u>			
Aquatics	\$2,007,748	\$1,826,499	(\$181,249)
USA Swim Team	\$810,210	\$1,080,420	\$270,210
Adaptive Sports*	\$477,237	\$841,012	\$363,775
Judo	\$375,400	\$432,600	\$57,200
Surfing	\$402,492	\$428,792	\$26,300
Tennis	\$198,000	\$284,400	\$86,400
Track and Field	\$286,860	\$256,320	(\$30,540)
Skateboarding	\$174,200	\$231,800	\$57,600
Kayaking	\$0	\$214,705	\$214,705
Teqball**	\$0	\$209,000	\$209,000
Equestrian	\$144,416	\$144,416	\$0
Golf	\$67,744	\$74,432	\$6,688
Marathon training	\$47,802	\$47,802	\$0
Tae Kwon Do	\$192,560	\$0	(\$192,560)
Subtotal	\$5,184,669	\$6,072,198	\$887,529
<u>Other Costs</u>			
United States Center for Safe Sports	\$500,000	\$250,000	(\$250,000)
Marketing, Branding, and Outreach	\$828,892	\$781,500	(\$47,392)
Subtotal	\$1,328,892	\$1,031,500	(\$297,392)
TOTAL	\$17,533,441	\$18,465,802	\$932,361

*Details available in Exhibit B

**Teqball funding for 2022-23 was included as a Pilot Program. In 2023-24, Teqball is a Signature Sport.

Exhibit B

Summary and Comparison of 2022-23 and 2023-24 YSP Adaptive Sports Project Plans

	2022-23 Project Plan	Proposed 2023-24 Project Plan	Year-over- Year Variance
<u>Adaptive Sports (Signature Sports Programs)</u>			
Adaptive Archery	\$0	\$66,465	\$66,465
Adaptive Athletics	\$40,409	\$61,025	\$20,616
Adaptive Skateboarding	\$52,226	\$63,177	\$10,951
Adaptive Swimming	\$26,024	\$59,371	\$33,347
Blind Soccer	\$36,768	\$74,004	\$37,236
Para Equestrian	\$154,756	\$191,572	\$36,816
Para Surfing	\$41,963	\$64,774	\$22,811
Sitting Volleyball	\$39,487	\$46,962	\$7,475
Wheelchair Basketball	\$52,034	\$76,831	\$24,797
Wheelchair Tennis	\$0	\$67,891	\$67,891
Trainings	\$13,000	\$16,000	\$3,000
Special Events	\$20,570	\$52,940	\$32,370
TOTAL	\$477,237	\$841,012	\$363,775