

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

C.F. No. 15-0989-S22;
15-0989-S19
0220-05950-0004

Date: May 19, 2025

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 REVISED 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 Revised Project Plan, attached to this Council File (C.F. 15-0989-S22), relating to the Youth Sport Partnership Agreement;
2. Instruct the City Administrative Officer to prepare Controller instructions 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 Revised 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. Authorize the City Administrative Officer to make technical corrections or adjustments that may be required and are consistent with this City Council and Mayoral action.

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) providing funding totaling \$18,465,802 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). On June 28, 2023, Council adopted the 2023-24 Project Plan (C.F. 15-0989-S19). Subsequently,

on October 5, 2023, the Board adopted an amended 2023-24 Project Plan to reflect higher enrollment resulting from updates to the YSP participant household income criteria and to increase the funding from \$18,465,802 to \$18,798,240. On November 7, 2023, Council approved the amended 2023-24 Project Plan (C.F. 15-0989-S22).

As part of a year-end 2023-24 YSP reconciliation, the Department identified its actual YSP expenditures totaling \$23,252,799, which exceeds the amended 2023-24 Project Plan by \$4,454,559. The additional expenditure amount is primarily attributed to higher than anticipated enrollment that exceeded the 2023-24 Project Plan by 64,196 participants (39 percent) resulting in a total of 228,312 participants. A comparison between the 2023-24 Project Plan and the actual enrollment and costs is provided in Attachment 1 of the 2023-24 Revised Project Plan.

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 in the 2023-24 Revised Project Plan and previously approved annual project plans, in accordance with the YSP Agreement, and to authorize the Controller to implement those instructions.

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 Agreement on September 23, 2020. The YSP provides \$160 million for 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 less than the current Low-Income Limit established by the United States Department of Housing and Urban Development (HUD) for three-member families in the Los Angeles-Long Beach-Glendale, California HUD Metro Fair Market Rent Area (\$99,900 as of April 15, 2024).

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 United States Center for SafeSport.

From the YSP inception in 2020-21 through the 2023-24 fiscal year ending June 30, 2024, RAP expended \$42,620,730 of the total \$160 million commitment to YSP programs. The sum of prior expenditures, the current 2024-25 Project Plan (\$27,722,584), and a proposed 2024-25 Revised Project Plan (+\$2,813,265) is a net total expenditure of \$73,156,579, resulting in a

remaining available balance of \$86,843,421 for future YSP Project Plans. A separate report transmittal regarding the proposed 2024-25 Revised Project Plan is submitted for Council consideration (C.F. 15-0989-S23). The project plan for 2025-26 has been approved by the RAP Board and is before Council for consideration.

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 incurs separate operational and maintenance costs to implement the Signature Sport programs included in the 2023-24 Revised Project Plan. These separate costs are absorbed within the Department's 2023-24 budget.

FINANCIAL POLICIES STATEMENT

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 Revised Project Plan.

SMT:MWS:AW:RR 11250074