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(213) 202-2633

April 21, 2026

Honorable Katy Yaroslavsky, Chair  
Budget and Finance Committee  
Los Angeles City Council  
c/o of the City Clerk, City Hall room 395  
Los Angeles, CA 90012

**DEPARTMENT OF RECREATION AND PARKS (RAP) - COMMENTS ON THE  
MAYOR'S PROPOSED BUDGET FOR FISCAL YEAR 2026-27**

Dear Councilmember Yaroslavsky:

Thank you for the opportunity to provide information regarding the Mayor's Fiscal Year (FY) 2026-27 proposed budget for the Department of Recreation and Parks (RAP). RAP recognizes that the City continues to face financial constraints and the City family must operate in a fiscally responsible manner while prioritizing the delivery of critical services and programs.

RAP appreciates that the Mayor's proposed budget maintains base-level funding for the Department's core services including park and park facility maintenance, recreational programming, and park safety services.

After review of the Proposed Budget, RAP requests that the Budget and Finance Committee consider the following high-priority budgetary issues:

**Funding for Brush Clearance**

Brush clearance is a legally mandated public safety service that RAP must perform as dictated by the City of Los Angeles Fire Department and by ordinance. The estimated cost for brush clearance throughout the City's 500 parks where required (typically within 200 ft of structures) next fiscal year is approximately \$4.7 million; the Proposed Budget allocates \$3.1 million, leaving a funding gap of approximately \$1.6 million. Recognizing the city's fiscal limitations, we proposed an incremental approach to reach full funding over several years, beginning with a request for \$500,000 toward this gap.

**Lifeguarding and Beach Maintenance Services at City Beaches**

The County of Los Angeles (County) notified RAP in September of 2025 that it will be dissolving a Joint Powers Agreement (JPA) under which the County has provided lifeguarding and beach



maintenance services for Cabrillo Beach and Venice Beach for the last fifty years. The County has communicated to RAP that these two City owned beaches are running at an operating deficit and that it requires funding from the City to maintain these services. RAP is currently in negotiations with the County on successor agreements for the continuation of their services, while also assessing the feasibility of providing these services in-house with City staff. Based on information provided by the County, the annual cost for these services is estimated to be up to \$6 million annually net of revenue collection at these beaches.

### **Emergency Response and Shelter Activations Support**

As the City's designated provider of mass-care and sheltering services, RAP regularly activates the Department's Operation Center (DOC) to respond to inclement weather conditions (such as heating and cooling centers), city-wide special events, localized non-FEMA and non-state grant reimbursable disasters, as well as large disasters which may affect the entire City. While these costs have increased significantly in recent years (e.g., \$2.5 million in 2024-25), RAP currently has only \$210,000 in budgeted funding for cooling/heating center operations. As a result of budget reductions, RAP may not be able to absorb the unbudgeted costs of these emergency response related services. RAP recommends that funding in the amount of \$750,000 is allocated to fund a portion of these costs.

### **Various Position Changes**

Additionally, RAP requested some reallocations and paygrades which did not add new positions but changed the class and/or level of the position. These requests were made in order to ensure the appropriate class\level is performing the duties. RAP would absorb the increased costs for these changes in the upcoming fiscal year.

### **Reimbursements to the General Fund**

Last calendar year the Department completed a comprehensive Park Needs Assessment that looked back at the last 25 years of investments in the park system and then evaluated present and future recreational and park needs throughout the City. This assessment highlighted the steep cuts to RAP that have occurred since the 2009 Great Recession when the City began requiring the RAP Fund to reimburse the General Fund for "indirect" costs (employee benefits) and pay directly for utility expenses. This reimbursement and utility payment amount has increased from \$38 million in 2010 to \$148.5 million in the proposed budget, which represents 40% of the Department's overall annual budget. Over time this shift has resulted in disproportionate staffing reductions to RAP despite the growth of the park system and the expansion of the Department's operating responsibilities. The PNA also identified a \$2.6 billion one-time capital expenditure needed to address deferred maintenance of park facilities and infrastructure. While the proposed budget maintains year-over-year services, I wanted to provide this important context for the Committee as the Mayor and City Council work toward the long-term restoration of service levels and citywide capital improvement investments.

Per the Committee's request, attached is an organizational chart outlining RAP's organizational structure with detail by major divisions.

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Should you have any questions, comments, or require additional information, please do not hesitate to contact me at (213) 202-2633. Thank you for your consideration.

Sincerely,



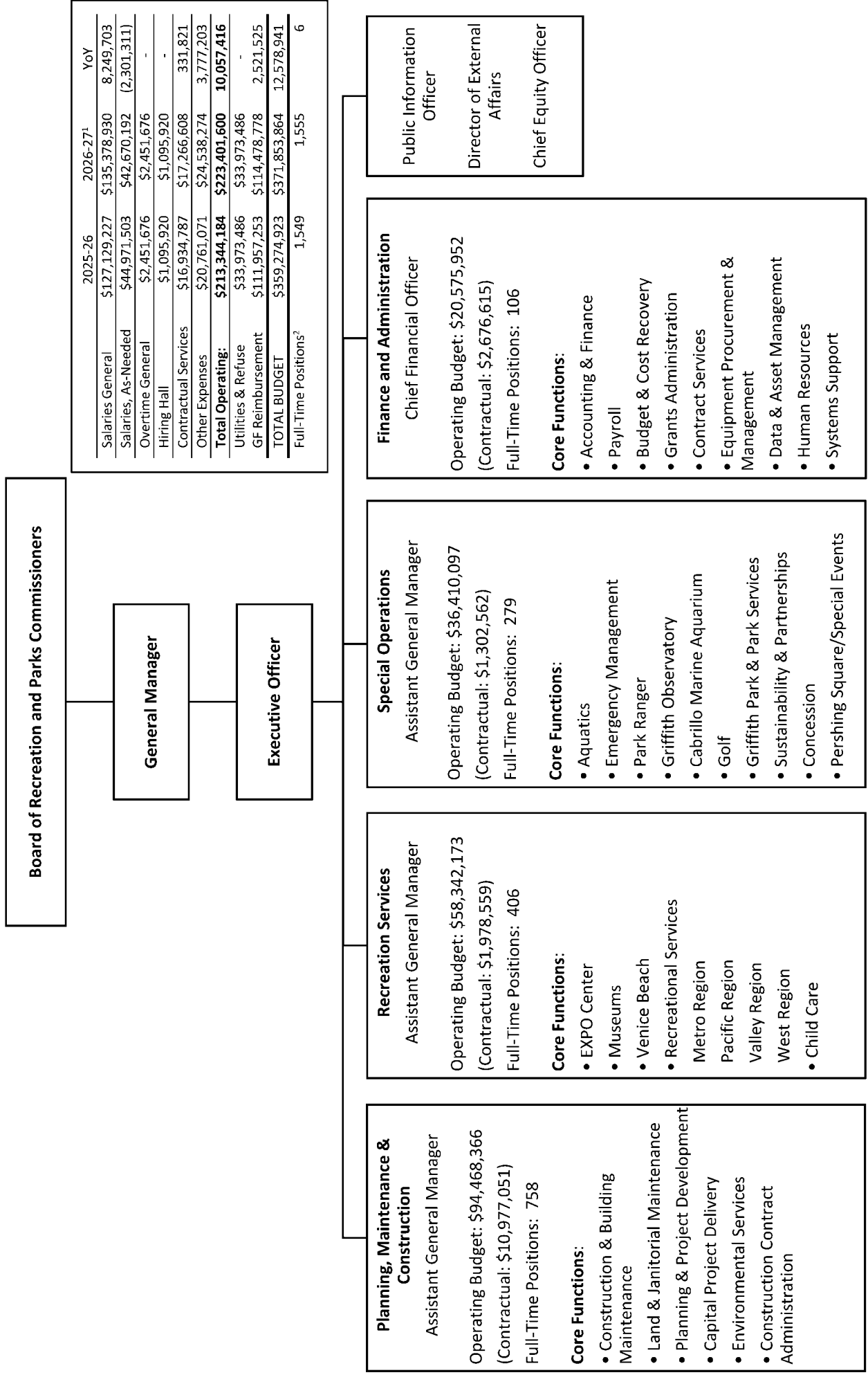
JIMMY KIM  
General Manager

JK: MR:NW

Attachment – Fiscal Year 2025-26 Organization Chart

cc: Honorable Members of the City Council  
Karren Lane, Deputy Mayor of Community Safety  
Randall Winston, Deputy Mayor of Infrastructure  
Geoff Thompson, Director of Capital Infrastructure  
Jacqueline Hamilton, Deputy Mayor of Neighborhood Services  
Matt Hale, Deputy Mayor of Finance, Operations and Innovation  
Matt Szabo, City Administrative Officer  
Sharon Tso, Chief Legislative Analyst  
Honorable RAP Commission Members  
Matthew Rudnick, Executive Officer (RAP)  
Noel Williams, Chief Financial Officer (RAP)

## Department of Recreation and Parks Fiscal Year 2025-26 Organization Chart



	2025-26	2026-27 <sup>1</sup>	YoY
Salaries General	\$127,129,227	\$135,378,930	8,249,703
Salaries, As-Needed	\$44,971,503	\$42,670,192	(2,301,311)
Overtime General	\$2,451,676	\$2,451,676	-
Hiring Hall	\$1,095,920	\$1,095,920	-
Contractual Services	\$16,934,787	\$17,266,608	331,821
Other Expenses	\$20,761,071	\$24,538,274	3,777,203
<b>Total Operating:</b>	<b>\$213,344,184</b>	<b>\$223,401,600</b>	<b>10,057,416</b>
Utilities & Refuse	\$33,973,486	\$33,973,486	-
GF Reimbursement	\$111,957,253	\$114,478,778	2,521,525
<b>TOTAL BUDGET</b>	<b>\$359,274,923</b>	<b>\$371,853,864</b>	<b>12,578,941</b>
Full-Time Positions <sup>2</sup>	1,549	1,555	6

Notes: 1. Mayor Proposed. 2. Total full-time positions includes 88 Half-Time Aquatics positions in the Special Operations Branch.