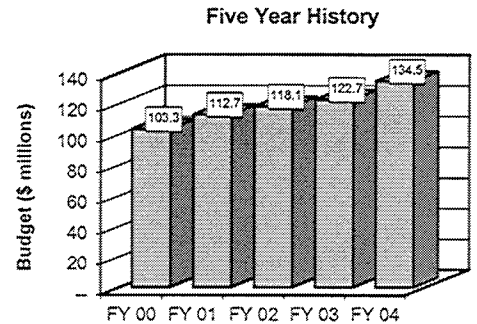


DEPARTMENT OF RECREATION AND PARKS

2003 - 2004 Proposed Budget

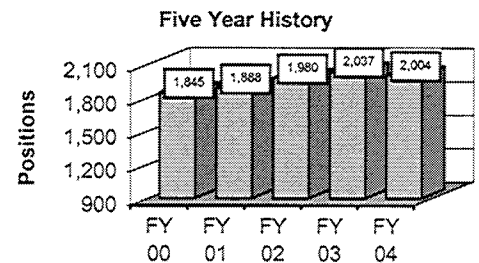
FUNDING

	2002-03		2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 113,109,000	\$ 106,928,559	\$ 117,390,597	9.8%
Expense	14,484,000	14,455,366	15,832,120	9.5%
Equipment	2,966,000	94,750	475,889	402.3%
Special	1,177,000	1,177,000	787,000	(33.1)%
TOTAL	\$ 131,736,000	\$ 122,655,675	\$ 134,485,606	9.6%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	1,675	2,037	2,004	(1.6)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 898,550	--
◆ 2003-04 Employee Compensation Adjustment	3,176,373	--
◆ Salary Step Plan and Turnover Effect	5,391,956	--
◆ Full Funding for Partially Financed Positions	411,896	--
◆ Department Reorganization and Streamlining	(3,738,096)	(59)
◆ Managed Attrition	(464,403)	--
◆ New and Renovated Facility Openings	4,765,442	27
◆ Children's Play Equipment	610,000	--
◆ Pershing Square "Downtown on Ice"	142,600	--
◆ Grounds Maintenance for the Library Department	137,778	--
◆ Griffith Park Winter Holiday and Light Festival	100,000	--
◆ Grounds Maintenance - Existing Facilities	83,448	--
◆ Council Liaison	(74,748)	(1)

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	84,058,419	8,126,234	92,184,653
Salaries As-Needed	21,563,134	1,980,203	23,543,337
Overtime General	687,618	10,667	698,285
Hiring Hall Salaries	421,689	273,757	695,446
Benefits Hiring Hall	197,699	71,177	268,876
Total Salaries	106,928,559	10,462,038	117,390,597
Expense			
Printing and Binding	237,858	2,000	239,858
Contractual Services	3,883,186	389,517	4,272,703
Field Equipment Expense	868,326	-	868,326
Maintenance Materials, Supplies & Services	5,618,751	191,166	5,809,917
Transportation	93,419	-	93,419
Uniforms	170,394	-	170,394
Animal Food/Feed and Grain	5,985	-	5,985
Camp Food	276,381	18,750	295,131
Office and Administrative	395,267	359,074	754,341
Operating Supplies	2,802,795	416,247	3,219,042
Leasing	103,004	-	103,004
Total Expense	14,455,366	1,376,754	15,832,120
Equipment			
Furniture, Office and Technical Equipment	44,765	352,424	397,189
Other Operating Equipment	49,985	28,715	78,700
Total Equipment	94,750	381,139	475,889
Special			
Children's Play Equipment	1,000,000	(390,000)	610,000
Tennis Refurbishment	177,000	-	177,000
Total Special	1,177,000	(390,000)	787,000
Total Recreation and Parks	122,655,675	11,829,931	134,485,606

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
Recreation & Parks Other Revenue	122,655,675	11,829,931	134,485,606
Total Funds	122,655,675	11,829,931	134,485,606
Percentage Change			9.64%
Positions	2,037	(33)	2,004

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$898,550 Related Costs: \$113,306	898,550	-	1,011,856
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$3,176,373 Related Costs: \$400,540	3,176,373	-	3,576,913
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$5,391,956 Related Costs: \$679,925	5,391,956	-	6,071,881
4 . Change in Number of Working Days One additional working day. Related costs consist of employee benefits. SG \$359,885 Related Costs: \$45,382	359,885	-	405,267
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$411,896 Related Costs: \$51,940	411,896	-	463,836
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(94,750)	(94,750)	-	(94,750)
Targeted Reductions			
7 . Department Reorganization and Streamlining Financial support provided by the City's General Fund is reduced. The Department will reorganize staff, responsibilities, and operations into seven neighborhood service areas (NSA) to foster a more neighborhood-oriented focus for service delivery. The reorganization and streamlining of the Department will improve efficiency, decrease redundancies and expenses, and reduce administrative and supervisory staffing levels. The Department has sufficient vacancies to absorb this staff into existing authorities. Minor service and operational changes may be required based on the NSA, including modifying operating hours, adjusting seasonal schedules for various services, and increasing collaboration with other City Departments. Related costs consist of employee benefits. SG \$(2,568,096); SP \$(1,000,000); EX \$(170,000) Related Costs: \$(689,292)	(3,738,096)	(59)	(4,427,388)

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
8 Managed Attrition	(464,403)	-	(581,619)
Funding is reduced to reflect the continuation of the hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits.			
SG \$(464,403)			
Related Costs: \$(117,216)			
Total Changes in Salaries, Expense, Equipment and Special	<u>5,941,411</u>	<u>(59)</u>	
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u><u>5,941,411</u></u>	<u><u>(59)</u></u>	

Educational Exhibits

This program provides astronomical, scientific and historical exhibits, conducts tours and lectures, and provides other educational recreational programming on a Citywide basis.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs	216,263	-	242,302
Related costs consist of employee benefits			
Related Costs: \$26,039			
Total Changes in Salaries, Expense, Equipment and Special	216,263	-	
TOTAL EDUCATIONAL EXHIBITS	216,263	-	

2002-03 Program Budget	2,843,313	38
Changes in Salaries, Expense, Equipment and Special	216,263	-
Subtotal	3,059,576	38
2002-03 Interdepartmental Charges	-	-
Changes in Interdepartmental Charges	-	-
Subtotal	-	-
2003-04 PROGRAM BUDGET	3,059,576	38

Recreational Opportunities

This program provides a broad usage of recreational opportunities at various facilities to the general population and to the special need segment of the populations.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(112,712)	1,881,193	(55)	1,768,481
New Facilities			
11. New and Renovated Facility Openings Funding and position authority are provided for the opening, staffing, programming, and maintenance of 40 facilities, including 27 new positions, five sports fields, three gymnasiums, two childcare centers, two water playgrounds, a skate park, and a new boxing complex. Additional funding of \$534,749 is provided through MICLA to purchase various equipment and vehicles for the 40 new and renovated facilities. Funding provided for salaries and expenses have been prorated based on the anticipated opening date of each facility. Related costs consist of employee benefits. SG \$994,821; SOT \$10,667; SAN \$1,810,477; SHH \$273,757; SHHFB \$71,177; EX \$1,130,654; EQ \$473,889 Related Costs: \$283,902	4,765,442	27	5,049,344
Transfers Between Departments			
12. Central Recovery and Development Project Funding is transferred from the General City Purposes budget for the Central Recovery and Development Project. This organization's main objectives are gang intervention and prevention, parent education and family preservation, community mobilization, graffiti abatement, economic development, and recreational and cultural enrichment activities. Funding will also support the organization's late-night basketball program. According to the organization, the late-night league has drastically reduced criminal and gang activities in the Harvard Park area (See GCP Item 17). EX \$38,000	38,000	-	38,000
13. Pershing Square "Downtown on Ice" Funding is transferred from the General City Purposes budget for the Pershing Square "Downtown on Ice" program. This annual event provides Los Angeles' only outdoor ice rink and includes vendor booths, seasonal entertainment, and holiday foods (See GCP Item 4). EX \$142,600	142,600	-	142,600

Program Changes		Direct Cost	Posi- tions	Total Cost																					
Changes in Salaries, Expense, Equipment and Special																									
Transfers Between Departments																									
14.	Griffith Park Winter Holiday and Light Festival Funding is transferred from the General City Purposes budget for the annual Winter Holiday and Light Festival held in Griffith Park between Thanksgiving and Christmas. The park is transformed into a winter wonderland with lighted displays depicting various holiday season scenes and is provided free to the public. Sufficient funding is provided for various expenses related to hosting this annual festival. The Department of Water and Power provides separate funding to the festival for light installation, electrical distribution, and a portion of the producer fees (See GCP Item 5). <i>EX \$100,000</i>	100,000	-	100,000																					
15.	Eagle Rock Cultural Center Funding is transferred from the General City Purposes budget for the Eagle Rock Cultural Center. This center provides low cost art, music, dance, sign language, and computer classes on-site as well as in local elementary schools (See GCP Item 21). <i>EX \$50,000</i>	50,000	-	50,000																					
16.	Los Angeles Federation of Senior Clubs Funding is transferred from the General City Purposes budget for the Los Angeles Federation of Senior Clubs. This organization sponsors and organizes services and activities for senior citizens and their clubs, including large-scale events, art shows, training sessions on legislative and parliamentary procedures, seminars on civic issues, and special insurance programs (See GCP Item 35). <i>EX \$10,000</i>	10,000	-	10,000																					
Total Changes in Salaries, Expense, Equipment and Special		<u>6,987,235</u>	<u>(28)</u>																						
TOTAL RECREATIONAL OPPORTUNITIES		<u>6,987,235</u>	<u>(28)</u>																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2002-03 Program Budget</td> <td style="text-align: right;">47,675,071</td> <td style="text-align: right;">745</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">6,987,235</td> <td style="text-align: right;">(28)</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;"><u>54,662,306</u></td> <td style="text-align: right;"><u>717</u></td> </tr> <tr> <td>2002-03 Interdepartmental Charges</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="padding-left: 20px;">Changes in Interdepartmental Charges</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right;"><u>-</u></td> <td style="text-align: right;"><u>-</u></td> </tr> <tr> <td>2003-04 PROGRAM BUDGET</td> <td style="text-align: right;"><u>54,662,306</u></td> <td style="text-align: right;"><u>717</u></td> </tr> </table>					2002-03 Program Budget	47,675,071	745	Changes in Salaries, Expense, Equipment and Special	6,987,235	(28)	Subtotal	<u>54,662,306</u>	<u>717</u>	2002-03 Interdepartmental Charges	-	-	Changes in Interdepartmental Charges	-	-	Subtotal	<u>-</u>	<u>-</u>	2003-04 PROGRAM BUDGET	<u>54,662,306</u>	<u>717</u>
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Changes in Interdepartmental Charges	-	-																							
Subtotal	<u>-</u>	<u>-</u>																							
2003-04 PROGRAM BUDGET	<u>54,662,306</u>	<u>717</u>																							

Parks and Facilities

This program provides for the maintenance of parks, open space and multipurpose areas; and construction and repair services in support of park and recreation activities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17. Apportionment of Changes Applicable to Various Programs	3,369,890	(1)	3,903,746
Related costs consist of employee benefits			
Related Costs: \$533,856			
Service Level			
18. Children's Play Equipment	610,000	-	610,000
Funding is provided for the installation of five new children's play areas and \$325,000 in funding is provided through MICLA to purchase the equipment. Funding is also included for the repair and regular maintenance of children's play equipment located at recreation centers throughout the City.			
<i>SP \$610,000</i>			
Transfers Between Departments			
19. Grounds Maintenance - Existing Facilities	83,448	-	83,448
Funding is transferred from the Department of General Services to provide grounds maintenance services for the Ahmanson Recruit Training Center, the Edward M. Davis Training Facility, and the North Hollywood Police Station (See GSD Item 15).			
<i>SAN \$83,448</i>			
Other Changes or Adjustments			
20. Regulatory Fee Increases	26,000	-	26,000
Funding is provided for payment of increased environmental regulatory fees.			
<i>EX \$26,000</i>			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
21 . Grounds Maintenance for the Library Department	137,778	-	137,778
<p>Funding is provided for basic grounds maintenance services on a monthly basis for the City's 71 libraries which includes ten new and renovated libraries expected to open during fiscal year 2003-04: Ascot, Canoga Park, Chatsworth, Edendale, El Sereno, Hyde Park, Northridge, Pico Union, Playa Vista, and Will and Ariel Durant (See Library Item 14). Funding in the amount of \$37,000 is provided through MICLA to purchase grounds maintenance equipment including one truck.</p> <p><i>SAN \$86,278; EX \$49,500; EQ \$2,000</i></p>			
Total Changes in Salaries, Expense, Equipment and Special	<u>4,227,116</u>	<u>(1)</u>	
TOTAL PARKS AND FACILITIES	<u>4,227,116</u>	<u>(1)</u>	
<hr/>			
2002-03 Program Budget	60,745,704	1,118	
Changes in Salaries, Expense, Equipment and Special	4,227,116	(1)	
Subtotal	<u>64,972,820</u>	<u>1,117</u>	
2002-03 Interdepartmental Charges	-	-	
Changes in Interdepartmental Charges	-	-	
Subtotal	<u>-</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>64,972,820</u>	<u>1,117</u>	

Planning and Development

This program provides technical services including capital improvement administration, engineering and architectural design, contract administration, social and community planning and real estate activities.

Program Changes	Direct Cost	Posi- tions	Total Cost																												
Changes in Salaries, Expense, Equipment and Special																															
22 . Apportionment of Changes Applicable to Various Programs	95,409	-	106,786																												
Related costs consist of employee benefits																															
Related Costs: \$11,377																															
Total Changes in Salaries, Expense, Equipment and Special	95,409	-																													
TOTAL PLANNING AND DEVELOPMENT	95,409	-																													
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>2002-03 Program Budget</td> <td style="text-align: right;">1,649,110</td> <td style="text-align: center;">21</td> <td></td> </tr> <tr> <td> Changes in Salaries, Expense, Equipment and Special</td> <td style="text-align: right;">95,409</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">1,744,519</td> <td style="text-align: center; border-top: 1px solid black;">21</td> <td></td> </tr> <tr> <td>2002-03 Interdepartmental Charges</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td> Changes in Interdepartmental Charges</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: center; border-top: 1px solid black;">-</td> <td style="text-align: center; border-top: 1px solid black;">-</td> <td></td> </tr> <tr> <td>2003-04 PROGRAM BUDGET</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,744,519</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">21</td> <td></td> </tr> </tbody> </table>				2002-03 Program Budget	1,649,110	21		Changes in Salaries, Expense, Equipment and Special	95,409	-		Subtotal	1,744,519	21		2002-03 Interdepartmental Charges	-	-		Changes in Interdepartmental Charges	-	-		Subtotal	-	-		2003-04 PROGRAM BUDGET	1,744,519	21	
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2003-04 PROGRAM BUDGET	1,744,519	21																													

General Administration and Support

This program manages the activities of the Department including policy formulation and administrative decision making, and includes the support functions of the fiscal/business management, accounting, and public information. This program also manages the Turf Maintenance Replacement Program and normal replacement program for large purchases of equipment items to be used throughout the Department.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$26,025	378,656	(3)	404,681
Targeted Reductions			
24 . Council Liaison Funding and regular position authority for one Senior Management Analyst are eliminated. The vacant position was designated as the Department Council Liaison and responsible for monitoring Council activities. Current management staff will be able to absorb the responsibilities. Related costs consist of employee benefits. SG \$(74,748) Related Costs: \$(15,612)	(74,748)	(1)	(90,360)
Total Changes in Salaries, Expense, Equipment and Special	303,908	(4)	
TOTAL GENERAL ADMINISTRATION AND SUPPORT	303,908	(4)	
2002-03 Program Budget	9,742,477	115	
Changes in Salaries, Expense, Equipment and Special	303,908	(4)	
Subtotal	10,046,385	111	
2002-03 Interdepartmental Charges	-	-	
Changes in Interdepartmental Charges	-	-	
Subtotal	-	-	
2003-04 PROGRAM BUDGET	10,046,385	111	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
EDUCATION EXHIBITS							
Observatory:							
Attendance*	1,778,903	1,852,208	1,833,139	1,833,000	1,000,000	195,000	-
Paid attendance*	244,406	217,658	280,049	280,000	100,000	-	-
Staffing*	17	17	17	17	12	15	15
Travel Town:							
Total attendance	390,000	375,000	400,000	400,000	400,000	400,000	400,000
Historic/Cultural sites maintained	17	17	17	17	17	17	17
Staffing	26	26	26	26	26	26	27
* Attendance and staffing for the Observatory are decreased to reflect the temporary closure of the facility, beginning in January 2002, for a renovation and reconstruction project.							
RECREATIONAL OPPORTUNITIES							
Aquatics:							
Swimming pools	53	54	58	58	58	58	58
Pool attendance	731,915	1,051,353	1,820,000	1,820,000	2,002,000	2,650,000	3,250,000
Staffing	21	28	28	30	30	34	34
Camps:							
Camps operated	6	6	6	6	6	5	5
Camper days	47,270	51,377	52,000	52,000	52,000	48,000	48,000
Staffing	11	11	12	12	12	12	12
Municipal Sports:							
Team sports participants	66,660	68,330	66,550	66,550	67,320	71,400	72,000
Number of teams	4,880	5,124	4,880	4,880	4,950	5,200	5,200
Staffing	10	10	10	10	10	10	10
Senior Citizens Services:**							
Sr. Citizens Centers	31	28	31	31	31	28	28
Sr. Citizens Clubs	168	171	225	225	225	180	180
Sr. Citizens Club members	90,000	80,000	100,000	100,000	100,000	75,000	77,000
Staffing	27	32	30	30	30	32	32
Adaptive Services:**							
Adaptive Centers	3	3	3	3	3	3	4
Attendance	41,000	42,000	42,500	42,500	45,000	45,000	50,000
Staffing	6	5	5	5	5	6	7

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
Child Care Services:**							
Child Care Centers*	18	18	18	18	20	21	23
Attendance*	12,500	11,000	12,670	12,670	13,990	14,000	15,200
Staffing*	55	55	55	64	64	67	71
**These services comprise the Human Services element.							
Golf:							
Facilities operated	13	13	13	13	13	13	13
Rounds played	1,128,713	1,212,292	1,162,000	1,100,000	1,110,000	1,158,000	1,200,000
Staffing	145	145	145	145	145	148	148
Tennis:							
Free tennis courts	299	299	299	299	299	299	299
Pay tennis courts	86	86	86	87	87	88	88
Staffing***	28	28	28	28	28	28	28
***Staffing included in Recreation Centers.							
Recreation Centers	127	127	127	127	130	135	135
Staffing	236	236	293	309	362	402	369
PARKS AND FACILITIES PROGRAM							
Total park developed acreage	7,100	7,100	7,150	8,494	8,494	8,494	8,494
Total golf course developed acreage	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total acreage	15,229	15,185	15,319	15,460	15,485	15,493	15,493
Recreational facilities maintained	380	394	390	390	390	395	395
Staffing	1,082	1,080	1,092	1,105	1,118	1,120	1,117
PLANNING AND DEVELOPMENT							
Projects in design	215	112	300	300	300	100	100
Capital projects in construction	57	79	100	100	100	50	45
Staffing	20	22	21	21	21	21	21