



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION

*"Parks Make Life Better!"*

Norma E. García-González, Director

Alina Bokde, Chief Deputy Director

County of Los Angeles  
**Department of Parks and Recreation Commission Agenda**

January 11, 2021 at 9:30 a.m.

**VIRTUAL MEETING DETAILS**

Click Here [Join Microsoft Teams Meeting](#)  
1-323-776-6996  
Conference ID: 757 477 533#

**COMMISSION MEMBERS**

Ed P. Reyes, First District  
Mayisha Akbar, Second District  
Kurt Cabrera-Miller, Third District  
Melissa Centeno, Fourth District  
Deanne Boubliis, Fifth District

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**
4. **ELECTION OF COMMISSION OFFICERS**
  1. Chair
  2. Vice Chair
  3. Secretary
5. **PUBLIC COMMENT**

This is the opportunity for members of the public to address the Commission regarding any items that are within the jurisdiction of the Commission. Those who wish to provide live public comment may type their comments in the chat or submit their names in the chat to enter the queue for verbal comment. Speakers are reminded of the **three-minute time limit**. Public comments for virtual meetings such as this can also be submitted prior to the meeting via email to [commission@parks.lacounty.gov](mailto:commission@parks.lacounty.gov). Written public comments must be submitted no later than 5:00 p.m. on January 10, 2021. Please include the Agenda Item and meeting date in your correspondence. All correspondence received shall become part of the official record. Supporting documentation can be obtained at the Commission webpage <https://parks.lacounty.gov/park-commission/>

6. **APPROVAL OF MEETING MINUTES (October 5, 2020)** (Action)
7. **DIRECTOR'S UPDATE**
8. **DEPARTMENT ITEMS**
  - DPR Budget Update - Administrative Deputy Malou Rubio (Power Point Report)
  - Fees and Charges Board Letter – Core and Community Partnership (Power Point Report)  
Administrative Deputy Malou Rubio and Special Project Manager Feza Sanigok

**9. COMMISSIONER COMMUNICATIONS**

**10. NEXT MEETING**

The next Parks and Recreation Commission meeting is scheduled for April 5, 2021.

**11. ADJOURNMENT**

(Action)

**PLEASE NOTE:**

The agenda will be post on the internet at least 72 Hours preceding the meeting:  
<http://parks.lacounty.gov>

**ADA ACCOMODATIONS:** If you require reasonable accommodations or auxiliary aids and services such as material in alternate format or sign language interpreter, please contact the Americans with Disabilities Act Coordinator Manuel Gonzalez at (626) 588-5140 or email at [mgonzalez@parks.lacounty.gov](mailto:mgonzalez@parks.lacounty.gov).

Si necesita asistencia para interpretar esta información, llame a Elva Espinoza al numero (626) 588-5382.

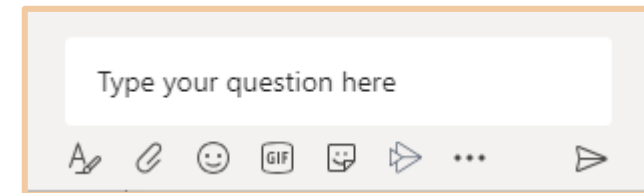
# Park Commissioner Meeting

January 11, 2021



# Meeting Tips

- Please keep your line muted
- After each Agenda item, ask questions via the chatbox or clicking on the hand icon.



# Agenda

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2. PLEDGE OF ALLEGIANCE
3. ROLL CALL
4. ELECTION OF COMMISSION OFFICERS
5. PUBLIC COMMENT
6. APPROVAL OF MEETING MINUTES (October 5, 2020)
7. DIRECTOR'S UPDATE
8. DEPARTMENT ITEMS
  - Budget Update
  - Fees and Charges Board Letter – Core and Community Partnership
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10. NEXT MEETING
  - Parks and Recreation Commission Meeting Scheduled for April 5, 2021
11. ADJOURNMENT  
(Action)





# Welcome & Director's Update

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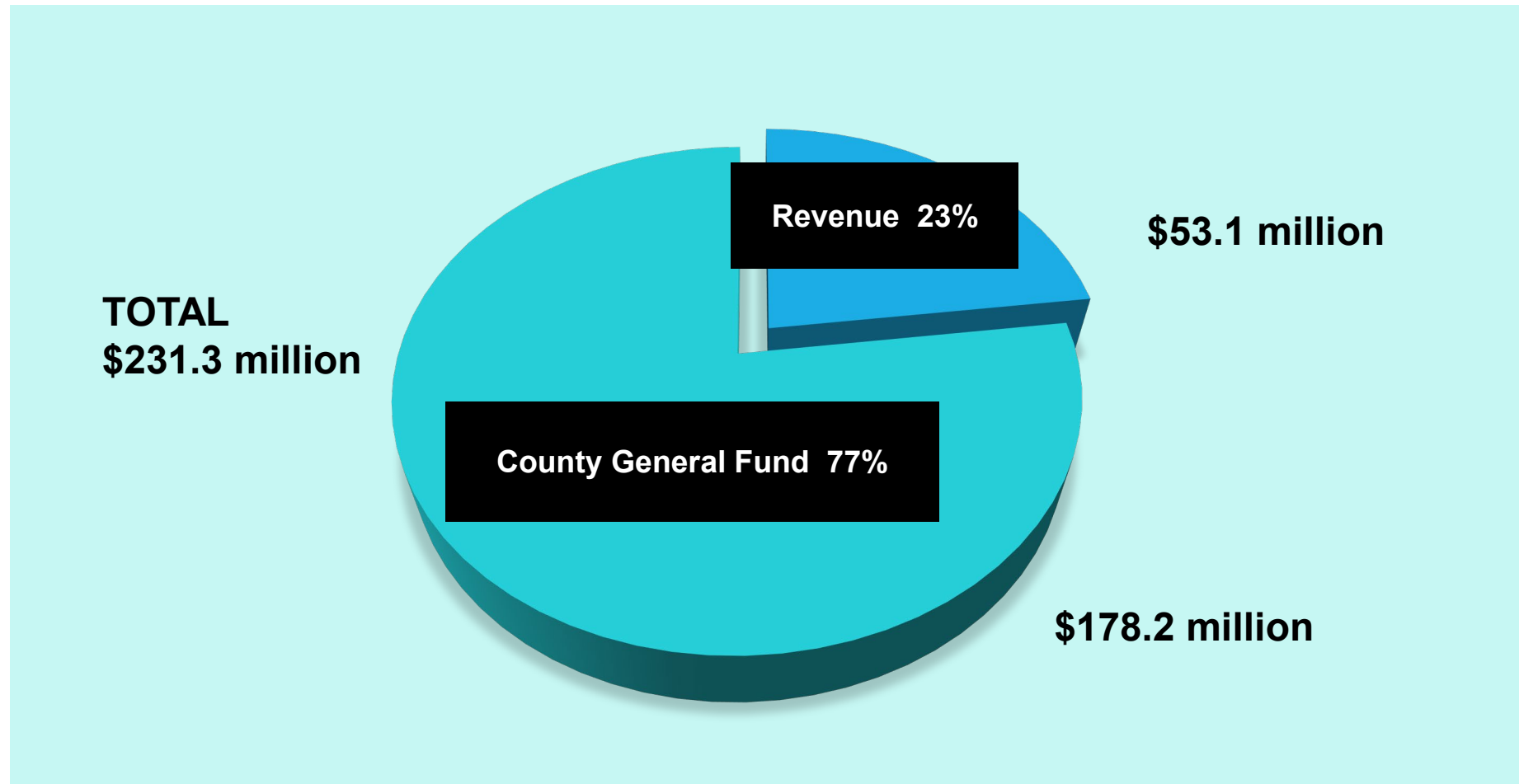
Norma E. García-González  
Director

DEPARTMENT OF PARKS AND RECREATION  
**BUDGET UPDATE**

Presented by:  
Malou Rubio  
Deputy Director  
Administrative Services Agency



# FISCAL YEAR 2020-21 ADOPTED BUDGET



# FISCAL YEAR 2020-21 BUDGET CURTAILMENT

## Revenue Shortfall

**\$9.9 Million (6%)**

## County General Fund Curtailment

**\$8.4 Million (5%)**

## Compounding Curtailment Amount

**\$18.3 Million (11%)**

26.0 permanent vacant positions

285.0 temporary/recurrent positions

847 temporary/recurrent employees impacted

\$2.8 million - Services and Supplies reduction

# FISCAL YEAR 2020-21 BUDGET CURTAILMENT – PROGRAM IMPACT

## Restoration

### **DPR'S GROUNDS MAINTENANCE - \$4,500,000**

16 permanent vacant and 37 temporary/recurrent positions

9 temporary/recurrent employees impacted

20% in Landscape Services Contracts - \$1,091,000

### **SHERIFF'S PARK BUREAU - 23.975 Million**

203.0 budgeted positions

## Remaining Program Curtailment

### **POOL AQUATICS - \$7,998,000**

(100% of recurrent lifeguard positions)

150 temporary/recurrent positions

504 temporary/recurrent employees impacted

Services and Supplies (S&S) - \$715,000

### **RECREATION - \$6,434,000**

(43% of recreation services staff)

106 temporary/recurrent positions

20 permanent vacant positions

247 temporary/recurrent employees impacted

### **RECREATIONAL LAKES - \$619,000**

9 temporary/recurrent positions

# FISCAL YEAR 2021-22 BUDGET REDUCTION SCENARIOS

## Revenue Shortfall

**\$0**

Conservative Approach on  
new revenue and spending

## County General Fund

**\$4,437,000 (3%)**

**\$7,396,000 (5%)**

**\$10,354,000 (7%)**

**\$14,791,000 (10%)**

# FISCAL YEAR 2021-22 BUDGET TIMELINE

- **January 5, 2021** – Submitted Draft Budget Reduction Scenarios to Chief Executive Office (CEO) for review and input
- **January 13, 2021** – Submit Fiscal Year 201-22 Budget Request to CEO
- **February 24, 2021** – Department Budget Hearing with CEO
- **April 20, 2021** – CEO Presents Recommended Budget to the Board of Supervisors for Approval (Phase 1 of 3)



# QUESTIONS

**FEES AND CHARGES  
BOARD LETTER/  
CORE AND COMMUNITY  
PARTNERSHIP**

**Presented by:  
Malou Rubio  
and  
Feza Sanigok**

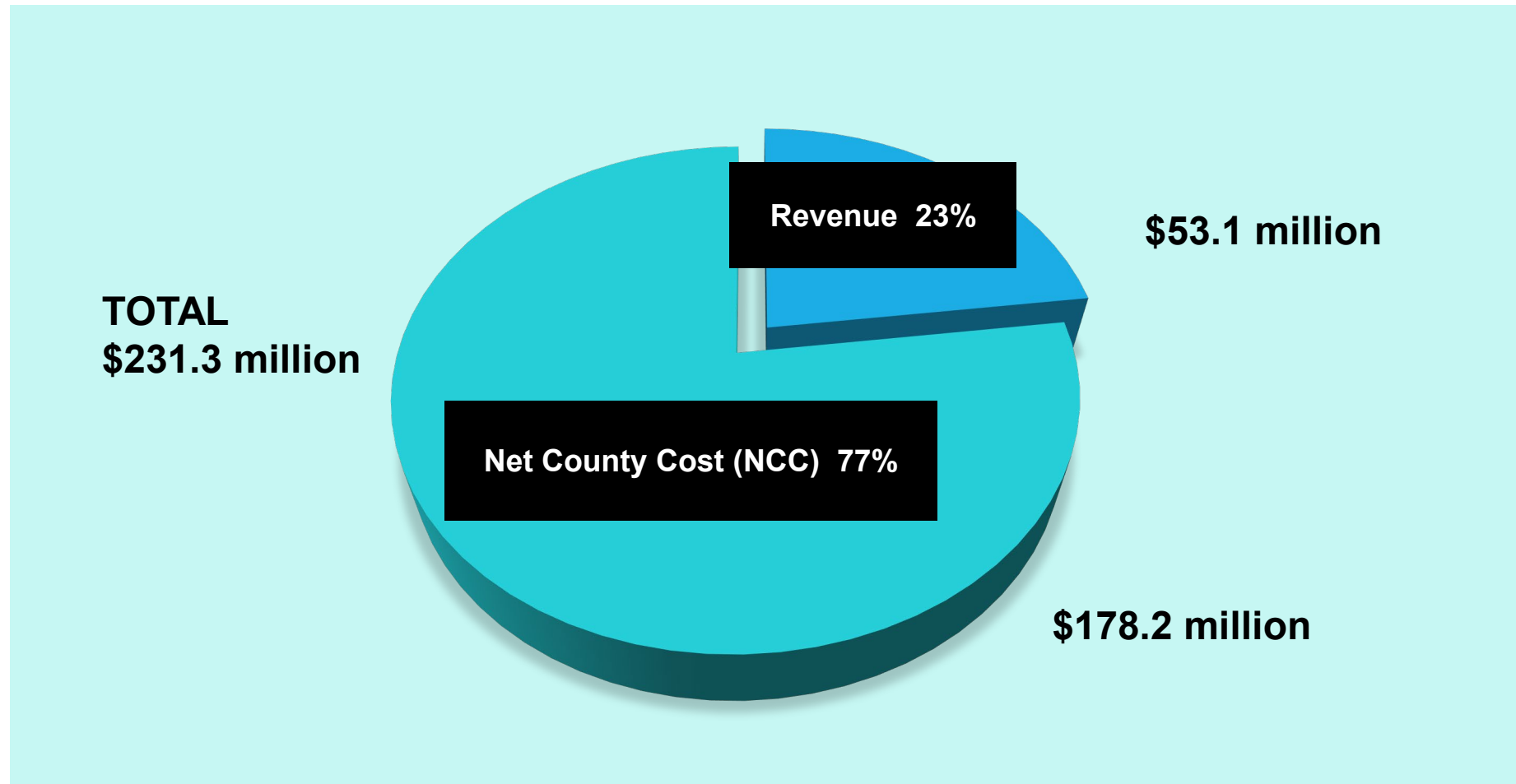
# ANNUAL FEES & CHARGES REVIEW PROCESS

## County Fiscal Policy Requirement

- Section 9.1.3 of County Fiscal Manual, Internal Controls over Revenue
- fees are authorized by the Board of Supervisors
- reviewed annually
- identify areas where new fees may be appropriate
- recommend adjustments when fees no longer recoup the cost of service



# COST OF SERVICE



# FEES AND CHARGES BOARD LETTER HIGHLIGHTS

- Revising Fees
- Adding New Fees
- Renaming Fee Classifications for Customer Types
- Delegated Authority for Agreements
  - Core Program Partner Agreements: Co-Sponsorship and Partnership
  - Community Program Partner Agreements
- Delegated Authority to Adjust Fees based on Benchmarking and Full Cost Recovery
- Eliminate Fee Waivers
- Fee Revenue Estimates
- Funding for Ongoing Maintenance of Regional Parks

# OVERVIEW OF DEPARTMENT FEES AND CHARGES

Type of Fees & Charges	Current Count	Recommended Adjustments						Proposed Count
		Revised				Eliminated	New	
		Lower	Higher	Mixed	Metric			
Rental Fees + Charges (Staff Reimbursement + Utility & Maintenance)	54	4	2	2	5	8	15	61
Vehicle Entry / Watercraft Launch / Fishing Tournaments	46		9				8	54
Swimming Lessons	1					1		0
Other Fees	27				1			27
<b>Total Fees</b>	<b>128</b>	<b>4</b>	<b>11</b>	<b>2</b>	<b>5</b>	<b>9</b>	<b>23</b>	<b>142</b>
<b>Percentage of Current Fees</b>		<b>3%</b>	<b>9%</b>	<b>2%</b>	<b>4%</b>	<b>7%</b>		
<b>Total Adjustments as % of Total Fees</b>		<b>24%</b>						

Other Fees include: Administrative, Admission, License, Commercial Use, Special Recreation Services, Adult Programs

# FEES AND CHARGES BOARD LETTER HIGHLIGHTS

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# REVISED FEES

## Decreased

Small Room

Medium Room

Group Campsites

Large Picnic Area

## Mixed

Gymnasium

Small Picnic Area

## Increased

Vehicle Entry

Pool Group Rental

Watercraft Launch

Lawn Bowling Annual

## Metric Revisions

Lake Rental

Indoor Wedding

Specialty Venues

Commercial Use  
Activities

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# NEW FEES HIGHLIGHTS

## **New Fees for specialized amenities and/or type of events**

- Futsal, Soccer (Synthetic / Non-Synthetic Field), Volleyball, Tennis, Basketball

## **New Fees to adjust metrics replacing current fees**

- Special Event Non-Playing Field Areas
- Medium Large Group Picnic Area
- Outdoor Celebration Events at Specialty Venues
- Fun Runs
- Short and Long Pool Lane Rental
- Ballfields / Multipurpose Fields

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# CORE PROGRAM PARTNER

## PARTNERSHIP & CO-SPONSORSHIP AGREEMENTS

- No Rental Fees

- Staffing & Other  
Charges as applicable

**Core Program Partner offers at minimum one Program / Service AND two out of four Direct Benefits to DPR AND fulfills ALL Responsibilities**

Partnership Agreement (Seasonal or Annual)  
Co-Sponsorship Agreement (Short-term or One-off)

**Program or Service**

Inclusive and open to the public

Free or affordable (commensurate to DPR program and rental fees)

Part of DPR Core Programming as defined in Business and Operations Plan

**All**

**Direct Benefit to DPR**

Direct Funding of the Park Programs and Activities

Volunteering at DPR Core Programs or Community / Special Events

Maintenance and/or improvement of DPR facilities or amenities (mutually agreed)

In-Kind Services, materials, equipment, or other donations to DPR

**2 out of 4**

**Responsibilities**

Participation in Annual Review Meeting

Sharing Annual Financials

Cross-promoting DPR in Social Media, website, and other promotional channels as a partner

Feature DPR Logo during the Program / Event and in all related public materials (Banners etc)

**All**

# COMMUNITY PROGRAM PARTNER

## COMMUNITY PROGRAM PARTNERSHIP AGREEMENT

- 25% Discount from Individual Rental Fees  
 - Staffing and Other Charges as applicable

**Community Program Partner offers at minimum two out of three Program / Service parameters OR one out of four Direct Benefits to DPR AND fulfills two out of four Responsibilities**

Community Program Partnership Agreement

**Program or Service**

Inclusive and open to the public (Mandatory)

Free or affordable (commensurate to DPR program and rental fees)

Part of DPR Core Programming and/or in Business Operations Plan

2 out of 3

**OR**

**Direct Benefit to DPR**

Direct Funding of the Park Programs and Activities

Volunteering at DPR Core Programs or Community / Special Events

Maintenance and/or improvement of DPR facilities or amenities (mutually agreed)

In-Kind Services, materials, equipment, or other donations to DPR

1 out of 4

**+**

**Responsibilities**

Participation in Annual Review Meeting

Sharing Annual Financials

Cross-promoting DPR in Social Media, website, and other promotional channels as a partner

Feature DPR Logo during the Program / Event and in all related public materials (Banners etc)

2 out of 4

# FEES AND CHARGES BOARD LETTER HIGHLIGHTS

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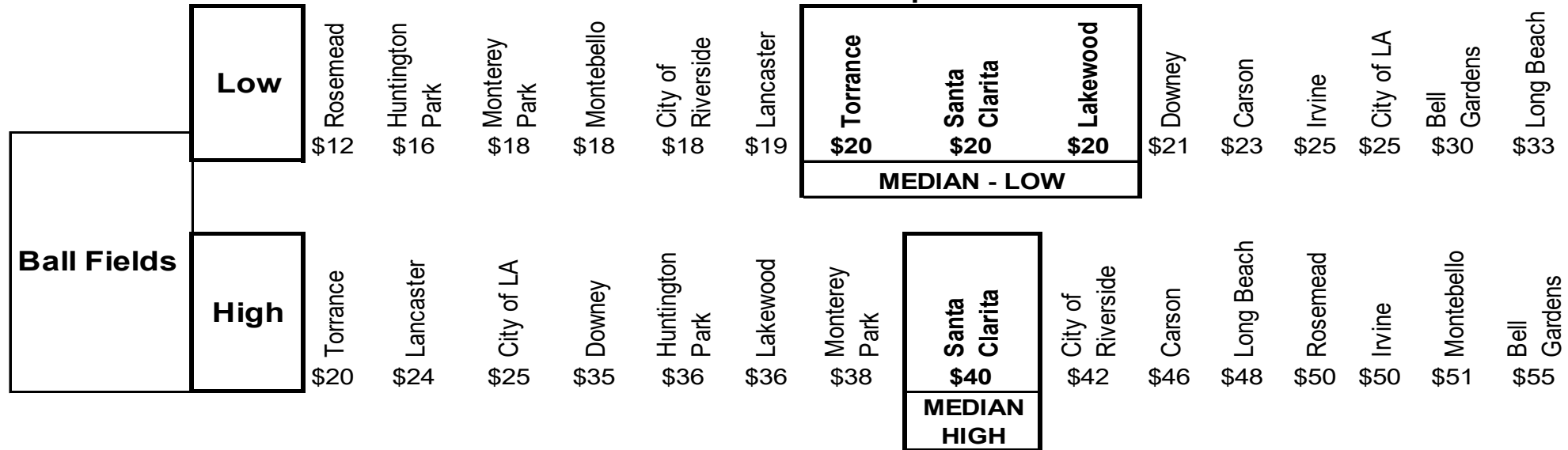
# BENCHMARKING CRITERIA

## **Park Agencies and Jurisdictions**

City of Los Angeles, Long Beach, Pasadena, Bell Gardens, Irvine, Santa Clarita, Santa Monica, Culver City, Carson, Victorville, Torrance, City of Riverside, Riverside County, Lancaster, and other jurisdictions

# BENCHMARKING BALLFIELDS

## Rental Fees per Hour



Fee Type
Core Program Partner
Community Program Partner
Individual
Commercial / Corporate

Calculation Methodology
No Fees + Staffing & Other Charges as applicable
25% Discount Off Individual + Staffing & Other Charges as applicable
Average of Median Low and Median High
Median High

Calculated Fee
\$0
\$23
\$30
\$40

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# REVENUE IMPACT OF PROPOSED REVISED/NEW FEES

## **Revised Fees**

- \$600,000
- Based on current demand

## **New Fees**

- To be determined based on future demand



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# FUNDING FOR ONGOING MAINTENANCE OF REGIONAL PARKS

- Reallocate vehicle entry fees and boat permit fees
  - Currently allocates a portion of the revenue for improvements at Regional Parks
  - Allocate 100% for ongoing maintenance and repairs at Regional Parks
  - Increase revenue by approximately \$900,000

# SUMMARY OF BENEFITS

- enhance and expand partnerships with community organizations
- compliance with County Fiscal policy
- generate incremental revenue to rebuild staffing and programs
- alignment with fees charged by other park jurisdictions
- increase utilization of County assets

# NEXT STEPS

- February 11, 2021- File Board Letter
- February 13, 2021 – Public Advertising of Proposed Fees Begins
- February 23, 2021 – Public Hearing Board Agenda
- March 1, 2021 – Effective Date of New Fees



# QUESTIONS