

## **PROS COMMITTEE REPORT – June 15, 2009**

Prepared for GGPNC General Meeting June 16, 2009

### **1. Recreation and Parks Department 09-10 Final Budget**

The final Rec and Parks Department Budget derives from two sources:

Property Tax (a Charter requirement)	\$140 million
Self Generated Revenue (all sources)	\$27 million
<b>TOTAL INCOME</b>	<b><u>\$167 million</u></b>

This is roughly the amount needed to maintain services at 08-09 levels. However, new required cuts and payouts in the 09-10 budget are:

Shared Sacrifice (10% of full time salaries)	\$11 million
Utilities (DWP water/electricity and So Cal gas)	\$19 million
Fleet Maintenance Payments	\$5 million
<b>TOTAL PAYOUT</b>	<b><u>\$35 million</u></b>

**EFFECTIVE FINAL BUDGET** **\$132 million**

In essence, the Department's budget has been reduced by more than 20%. Two-thirds of this reduction is a result of new costs that have been "General Funded" for the past 100 years. The shortfall will be made up in reduced Park operating hours and reduced services. Projected are 26 furlough days, approximately 200 layoffs, a hiring freeze. Building and landscape maintenance, services such as Class Parks and lunch programs will be eliminated. Park Ranger hiring will stop and ranks will be thinned by attrition.

### **2. L.A. River Clean-Up Final report**

FoLAR's figures are in...with more than 300 volunteers, the GGPNC-adopted site at the Los Feliz Bridge on the L.A. River had the highest turnout among the 9 City of L.A. sites. At the end of the three-hour clean-up Griffith Park volunteers had retrieved 4140 lbs of trash from the river, making it the second highest site in tonnage pulled. Shelly Backlar, Executive Director of Friends of the L.A. River sent her thanks and appreciation to the GGPNC.

### **3. City Council Motion 09-1280**

**RE: LAUSD Summer School cancellations and delay of City of Los Angeles Recreation and Parks budget/program reductions.** The LaBonge-Hahn motion, if passed as intended, will delay Rec and Parks' "implementation of any of its budgetary reductions until October" in order "to keep all of its facilities and programs for children fully operational during the summer months." PROS recommends that the GGPNC write and send a letter of support for this motion.