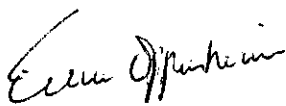


CITY OF LOS ANGELES
DEPARTMENT OF RECREATION AND PARKS

August 8, 2001

TO: BOARD OF RECREATION AND PARK COMMISSIONERS

FROM: ELLEN OPPENHEIM
General Manager 

SUBJECT: TREGNAN GOLF ACADEMY PROGRAM – FOLLOW UP

At the Commission meeting of July 11, 2001, a request was made to provide copies of posters, flyers, and brochures used to promote the Tregnan Junior Golf Academy (see attachments). Staff has also included Academy female participation comparisons, programming challenges, and a copy of the Academy's budget.

Statistically, females make up 36% of the Academy's program and membership registration. In comparison, the "Raise The Bar" statistical data for year 2000 (percentage of girls participating in Department sponsored sports leagues) indicates that female participation averaged 27% of the total number of youth registered. Additionally, Golf Operations reports that only 10% of all rounds played at Municipal Golf Courses are attributed to females. As you can see, the Academy provides a wonderful avenue for girls to experience the game of golf and, hopefully, increase the participation of women in this sport.

The primary challenge for the Academy will be securing and sustaining the current levels of funding required to support the continued facility operations and programs for the youth of Los Angeles. Thus far, a combination of public and private partnerships, self-sustaining resources, strategic alliances, fundraising opportunities and donations has been utilized to achieve financial stability. However, a consistent means of funding procurement and full time budgeted positions must be identified in order to sustain the Academy's efforts.

After reviewing the material regarding the Tregnan Junior Golf Academy, please feel free to contact me with any further inquiries. I would also encourage you to visit the academy and will be happy to arrange for a tour of the facility if you choose to do so.

This report was prepared by Chuck Singer and Lydia Ritzman.

City of Los Angeles
Department of Recreation and Parks

Tregnan Golf Academy

Annual Operating Budget
(3-Year Comparison)

ITEM	FINAL BUDGET FY 00/01	PROJECTED BUDGET FY 01/02	PROJECTED BUDGET FY 02/03
REVENUE:			
USGA Foundation	\$ 275,000	\$ 50,000	
Griffith Park Trust	\$ 150,000	\$ 30,000	
Interest Earned on Grants	\$ 38,513		
Brick by Brick Campaign/Fund Raising	\$ 91,889		
Operations/Programming	\$ 48,810	\$ 50,000	\$ 50,000
Membership Enrollments	\$ 39,129	\$ 30,000	\$ 30,000
Carryover from Prior Year	\$ -	\$ 56,180	
TOTAL REVENUE	\$ 643,341	\$ 216,180	\$ 80,000
EXPENDITURES:			
Full-Time Salaries - Operations	\$ 52,000	\$ 52,000	\$ 52,000
Full-Time Salaries - Maintenance	\$ 125,000	\$ 125,000	\$ 125,000
Part-Time Salaries - Operations	\$ 56,770	\$ 70,000	\$ 70,000
Equipment - Maintenance	\$ 50,688		
Equipment - Operations	\$ 35,599		
Facility Construction	\$ 154,857		
Supplies Operations	\$ 96,097	\$ 40,000	\$ 40,000
Enrollment Fee to UYGP	\$ 16,150	\$ 25,000	\$ 25,000
TOTAL EXPENDITURES	\$ 587,161	\$ 312,000	\$ 312,000
NET INCOME (DEFICIT)	\$ 56,180	\$ * (95,820)	\$ * (232,000)
*Deficit to be addressed through expanded marketing, fund raising and grant application efforts. Additional funding sources may include mid-year and/or annual budget requests, as well as, a possible dedicated allocation from Golf Revenues.			

FOR INFORMATION ONLY

CITY OF LOS ANGELES
Department of Recreation and Parks

August 8, 2001

TO: BOARD OF RECREATION AND PARK COMMISSIONERS
FROM: ELLEN OPPENHEIM, General Manager *Margie Matthews for EO*
SUBJECT: PROGRAMMING AT PAN PACIFIC RECREATION COMPLEX

The new Pan Pacific Region Complex will be thirty acres of developed park property. The Park boundaries are Gardner (east), Stanley (west), Beverly (north), and 3rd Street (south). Features currently at the park include one seasonal swimming pool, three ball diamonds, one soccer field, one amphitheater, two outdoor basketball courts, a walking path, police substation (rarely used), and the Holocaust Memorial. The new community building is approximately 24,000 square feet that will include an additional 190 parking spaces. The existing building has approximately 12,000 square feet and currently has 15 parking spaces. The existing building will be renovated to serve as a senior citizen center, at which time, the parking spaces will increase to 65.

The programming that will remain in the existing building will primarily be senior citizens services along with some existing permit groups. The remaining programming will be Yoga, hot lunch, Knitting Club, pan instruction, body dynamics, blood pressure screening, Bok Club, fading vision seminar, library/reading group, bingo, mixed media workshop, membership meeting, 55 Alive/Mature Driving, Alcoholics Anonymous (permit group), and an art exhibit.

The programming that will move to the new building will be sports programs (youth and girls) adult basketball leagues, permit groups (with the exception of Alcoholics Anonymous which needs a larger room), cooking, gymnastics, walking, sports clinics, sports classes, preschool, ballet, jazz, cartooning, women's basketball, All American Sportsmanship, and Summer Camp.

Additional programming, once Recreation staff moves to the larger facility, will include piano class, aerobics, Tao Bo, ceramics, martial arts, guitar, chess, Parent & Me, sculpting, drawing, water color class, drama, volleyball, badminton, salsa dance, tap dance.

The classes and activities listed above have been requested by various community members, and the Department will add as many as possible.

Prepared by Maile Marquand and Gat Lum