

APPROVED  
MAR 02 2011

REPORT OF GENERAL MANAGER

NC. 11-077

DATE March 2, 2011

BOARD OF RECREATION  
and PARK COMMISSIONERS

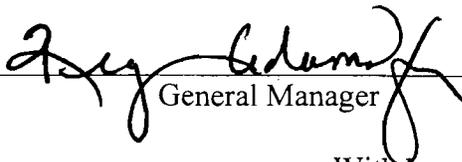
C.D. \_\_\_\_\_

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: TRANSFER OF APPROPRIATIONS WITHIN FUND 302 IN THE DEPARTMENT OF RECREATION AND PARKS (RAP) FOR BUDGETARY ADJUSTMENTS

R. Adams _____	* F. Mok <u>2m</u>
H. Fujita _____	K. Regan _____
S. Huntley _____	M. Small _____
V. Israel _____	

*AS Amended  
see attached*

  
\_\_\_\_\_  
General Manager

Approved \_\_\_\_\_ Disapproved \_\_\_\_\_ Withdrawn \_\_\_\_\_

RECOMMENDATIONS:

That the Board:

1. Subject to the approval of the Mayor, authorize the transfer of appropriations within Recreation and Parks Fund 302, Department 88 as follows:

FROM:	Account 1010 – Salaries General	\$ 5,000
TO:	Account 1180 – Salaries, Hiring Hall Overtime	\$ 5,000
2. Authorize the General Manager or his designee to make technical corrections as necessary to those transactions included in this Report to carry out the intent of the transfer as stated in the Summary of this Report.

SUMMARY:

Due to shortages (from transfers, promotions and retirements) in craft-level staff, the Department has had to utilize hiring hall staff to perform skilled labor tasks such as electrical, plumbing, air conditioning and carpentry duties. Hiring Hall staff is occasionally utilized during on overtime basis in order to complete high priority projects to ensure the safe and sanitary conditions of park facilities. Funds are available from the Salaries General Account (Account 1010).

FISCAL IMPACT STATEMENT:

This transfer between accounts is for budgetary adjustments and has a net zero impact on the Department of Recreation and Parks' General Fund.

Report prepared by Noel Williams, Chief Management Analyst, Finance Division.

EXCERPT FROM THE MINUTES OF THE REGULAR MEETING  
BOARD OF RECREATION AND PARK COMMISSIONERS  
MARCH 2, 2011

GENERAL MANAGER'S REPORT:

11-077

TRANSFER OF APPROPRIATIONS WITHIN FUND 302 IN THE  
DEPARTMENT OF RECREATION AND PARKS (RAP) FOR  
BUDGETARY ADJUSTMENTS

The above item was described and presented to the Board by Department staff. Public comments were invited. However, no requests for public were received.

Noel Williams, Chief Management Analyst, proposed the following amendments to the report:

1. Subject to the approval of the Mayor, authorize the transfer of appropriations within Recreation and Parks Fund 302, Department 88 as follows:

FROM:	<b>Account 1010 – Salaries, General</b>	<b>\$</b>	<b>235,000</b>
TO:	<b>Account 1190 – Overtime –Hiring Hall</b>	<b>\$</b>	<b>5,000</b>
	<b>Account 1120 – Fringe Benefits–Hiring Hall</b>	<b>\$</b>	<b><u>230,000</u></b>
		<b>\$</b>	<b>235,000</b>

SUMMARY:

Due to shortages (from transfers, promotions and retirements) in craft-level staff, the Department has had to utilize hiring hall staff to perform skilled labor tasks such as electrical, plumbing, air conditioning and carpentry duties. Hiring Hall staff is occasionally utilized during on overtime basis in order to complete high priority projects to ensure the safe and sanitary conditions of park facilities. **Additionally, the salaries and rates per hour for Hiring Hall Benefits have risen which has caused and increased liability for the Department.** Funds are available from the Salaries General Account (Account 1010).

On motion duly made, seconded, and unanimously adopted, the motion to adopt General Manager's Report 11-077 was so amended.

Motion

It was moved by Commissioner Stanley, seconded by Commissioner Williams, that General Manager's Report No. 11-077 be approved as amended. The motion carried unanimously.