

APPROVED

MAY 06 2015

REPORT OF GENERAL MANAGER

NO. 15-87

DATE May 6, 2015

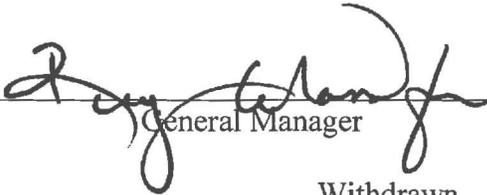
BOARD OF RECREATION AND PARK COMMISSIONERS

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

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

R. Adams _____	V. Israel _____
R. Barajas _____	K. Regan _____
H. Fujita _____	*N. Williams <u>NFW</u>



 General Manager

Approved Disapproved _____ Withdrawn _____

RECOMMENDATIONS:

That the Board:

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

FROM:	Account 1010 – Salaries, General	\$1,500,000.00
TO:	Account 1070 – Salaries, As-Needed	\$1,300,000.00
	Account 1090 – Salaries, Overtime	<u>\$200,000.00</u>
		\$1,500,000.00

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:

Salaries, As-Needed (Account 1070) and Salaries, Overtime (Account 1090) are in need of additional appropriations. The Department of Recreation and Parks (RAP) has had to continue utilizing part-time staff and overtime due to shortages of full-time personnel as a result of retirements, transfers, hiring freezes and promotions. The Da Vinci Fire on December 8, 2014 also necessitated the use of overtime and part-time staff to relocate staff to temporary work locations. RAP has also responded to various small emergencies such as opening heating and cooling centers due to inclement weather. RAP will need additional funding in the Salaries, As-Needed Account 1070 as the Department will open summer camps and seasonal pools in alignment with the closing of the Los Angeles Unified School District's school year.

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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.

This report was prepared by Noel Williams, Chief Financial Officer.