

APPROVED

MAR 07 2024

BOARD OF RECREATION AND PARK COMMISSIONERS

BOARD REPORT

NO. 24-049

DATE March 07, 2024

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

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

B. Aguirre _____

M. Rudnick _____

B. Jones _____

C. Santo Domingo _____

B. Jackson _____

*N. Williams NDW

General Manager

Approved X

Disapproved _____

Withdrawn _____

RECOMMENDATIONS

1. Adopt the Resolution attached hereto as Attachment 1 authorizing the transfers of appropriations within Recreation and Parks Fund 302, Department 88, subject to approval of the Mayor, as follows:

FROM:

Account 1010 – Salaries, General	\$2,450,000.00
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TO:

Account 1090 – Overtime General	\$1,550,000.00
Account 1100 – Hiring Hall Salaries	\$900,000.00

2. Authorize the Department of Recreation and Park's (RAP) General Manager, Chief Accounting Employee, or designee to make technical corrections as necessary, consistent with the intent of this Report.

SUMMARY

RAP anticipates additional appropriations are needed in the Overtime General account in the amount of \$1,550,000 and the Hiring Hall Salaries account in the amount of \$900,000. These transfers are needed to pay for the cost incurred by RAP to react promptly to unforeseen events (e.g. extreme weather, arrival of asylum seekers) and activation of the shelters. Additional funding is also needed to support operations as a whole and preparation for seasonal programming (e.g. Swim LA and Summer Camp).

The City Council and Mayor approved a Prioritized Critical Hiring (PCH) review process on

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February 2, 2024 (C.F. 23-0600-S115) to address the City's fiscal challenges and limit hiring and promotions. The implementation of the PCH review process further delays the Department's hiring process. Due to lack of sufficient part time staff and unfilled full-time positions, there is a higher than usual need for overtime and hiring hall staffing.

FISCAL IMPACT

The transfers between accounts within Fund 302 are for a budgetary adjustment that has a net zero impact on RAP's General Fund.

STRATEGIC PLAN INITIATIVES AND GOALS

Approval of this Report advances RAP's Strategic Plan by supporting:

Goal No. 6: Build Financial Strength & Innovative Partnerships

Outcome No. 1: RAP's operating budget meets the needs of the park system for all Angelenos

This Report was prepared by Ray Tadrissi, Senior Management Analyst I, Finance Division.

ATTACHMENT:

1) Resolution

RESOLUTION NO. _____

WHEREAS, the Department of Recreation and Parks (RAP) anticipates additional appropriations are needed in the Overtime General account in the amount of \$1,550,000 and the Hiring Hall Salaries account in the amount of \$900,000; and

WHEREAS, the City Council and Mayor approved a Prioritized Critical Hiring (PCH) review process on February 2, 2024 (C.F. 23-0600-S115) to address the City’s fiscal challenges and limit hiring and promotions. The implementation of PCH review process further delays the Department’s hiring process. Due to lack of sufficient part time staff and unfilled full-time positions, there is a higher than usual need for overtime and hiring hall staffing.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Recreation and Park Commissioners (Board) authorizes the appropriations within the Department of Recreation and Parks Fund 302, Department 88, subject to approval by the Mayor, as follows:

FROM:

Account 1010 – Salaries, General \$2,450,000.00

TO:

Account 1090 – Overtime General \$1,550,000.00
Account 1100 – Hiring Hall Salaries \$900,000.00

BE IT FURTHER RESOLVED, that the Board authorizes RAP’s General Manager, Chief Accounting Employee, or their respective designee to make technical corrections as necessary to the transaction referenced herein to carry out the intent of the transfers.

I HEREBY CERTIFY, that the foregoing is a full, true and correct copy of a Resolution adopted by the Board of Recreation and Park Commissioners of the City of Los Angeles at its Regular Meeting held on March 7, 2024 (Board Report No. _____).

TAKISHA SARDIN, BOARD SECRETARY

RESOLUTION NO. _____