

APPROVED

Nov 07 2021

BOARD OF RECREATION AND PARK COMMISSIONERS

BOARD REPORT

NO. 24-233

DATE November 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 _____

C. Stoneham _____

B. Jones _____

C. Santo Domingo _____

M. Rudnick _____

*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Withdrawn _____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 by the Mayor, as follows:

FROM:

Account 1010 – Salaries, General	\$2,869,000.00
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TO:

Account 1070 – Salaries As-Needed	\$2,869,000.00
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2. Authorize the Department of Recreation and Parks (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 needed in the Salaries As-Needed account in the amount of \$2,869,000 in order to address an anticipated Salaries As-Needed account shortage and additional labor costs.

In Fiscal Year 2024-25, RAP was granted 88 Civil-Service Half-Time positions for the Aquatics program with the salary funding added to Salaries General. Due to the City's position creation and hiring process, these Half-Time positions are not likely to be filled until Spring 2025. As-needed labor will be used to meet the Department's labor needs until these positions can be filled.

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Costs for as-needed employees rose a total of 6% for FY 2024-25 due to Cost-Of-Living-Adjustments to wages, with a 3% adjustment in March 2024 and another 3% adjustment in September 2024. In addition, as-needed staff who work at locations designated as Gang Reduction and Youth Development (GRYD) received wage increases which raised their bonuses from fifty cents per hour to one dollar per hour.

This transfer of funds is needed due to upcoming seasonal programming which includes summer recreational and aquatic programming (e.g. preparation for RAP's summer 2025 pool operation), summer camps, and other special assignments and unforeseen events (e.g. extreme weather and fire watch). These appropriations are also needed to meet requirements, deadlines, and RAP's other operational needs for this fiscal year.

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 Joshua Beltran, Senior Management Analyst II, Finance Division.

ATTACHMENT:

1) Resolution

RESOLUTION NO. _____

WHEREAS, the Department of Recreation and Parks (RAP) anticipates additional appropriations needed in the Salaries As-Needed account in the amount of \$2,869,000 in order to address an anticipated Salaries As-Needed account shortage and additional labor costs; and

WHEREAS, RAP was granted 88 Civil-Service Half-Time positions for the Aquatics program with the salary funding added to Salaries General and As-Needed labor will be utilized until these Half-Time positions can be created and filled; and

WHEREAS, as-needed employees have received a total 6% increase in their FY 2024-25 wages and as-needed staff at Gang Reduction and Youth Development (GRYD) sites received wage increases which raised their bonus from fifty cents per hour to one dollar per hour; and

WHEREAS, these transfers of funds are needed to pay for upcoming seasonal programming which includes summer recreational and aquatic programming (e.g. preparation for RAP's summer 2025 pool operation), summer camps, and other special recreational programming; and

WHEREAS, these appropriations are also needed to meet requirements, deadlines, and RAP's other operational needs for this fiscal year;

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 \$2,869,000.00

TO:

Account 1070 – Salaries As-Needed \$2,869,000.00

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 November 7, 2024 (Board Report No. _____).

TAKISHA SARDIN, BOARD SECRETARY

RESOLUTION NO. _____