

APPROVED  
OCT 02 2019

BOARD OF RECREATION  
AND PARK COMMISSIONERS

BOARD REPORT

NO. 19-192

DATE October 2, 2019

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

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

AP Diaz	_____	S. Piña-Cortez	_____
H. Fujita	_____	C. Santo Domingo	_____
V. Israel	_____	*N. Williams	<u>NDW</u>

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

Approved   X  

Disapproved \_\_\_\_\_

Withdrawn \_\_\_\_\_

RECOMMENDATIONS

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

FROM:

Account 1010 – Salaries General	\$2,500,000.00
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TO:

Account 1100 – Hiring Hall Salaries	\$1,000,000.00
Account 1120 – Benefits Hiring Hall	500,000.00
Account 3040 – Contractual Services	<u>1,000,000.00</u>

TOTAL	\$2,500,000.00
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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 Hiring Hall Salaries (\$1,000,000) and Benefits Hiring Hall (\$500,000) due to shortage of full-time employees, fire watches, extreme weather, as well as other unexpected service and event needs. The Hiring Hall Salaries shortage includes \$85,000 to cover retro payment due to recently negotiated labor Memorandums of Understanding (MOUs). Although RAP has been working hard and

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aggressively to hire critically needed full-time employees, the shortage in full-time personnel persists as a result of high rate of retirements, transfers, promotions, etc.

RAP's adopted Fiscal Year 2019-20 operating budget appropriates One Million Dollars (\$1,000,000) from the Pershing Square garage revenues to the Park Ranger's operating budget, primarily for the security service at Pershing Square. Due to the lengthy hiring and training process of Park Rangers, RAP currently does not have sufficient Park Rangers on staff to provide these services. The security services at Pershing Square are being provided by outside contractor(s). RAP requests to transfer One Million Dollars (\$1,000,000) of projected savings in Salaries General to Contractual Services to meet the security needs.

The requested transfers between appropriation accounts are needed to meet RAP's operational needs for this Fiscal Year. The funding is made available from the projected savings in Salaries General mostly due to the unfilled full-time positions.

### FISCAL IMPACT STATEMENT

The transfer between accounts within Fund 302 is for budgetary adjustments that have 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. 3: Create and Maintain World Class Parks and Facilities

Outcome No. 3: Increased park maintenance, with a focus on cleanliness

This Report was prepared by Charles Wilkie, Senior Management Analyst I, Finance Division.

### ATTACHMENT:

1) Resolution

RESOLUTION NO. \_\_\_\_\_

WHEREAS, the Department of Recreation and Parks (RAP) anticipates additional appropriations needed in the Hiring Hall Salaries account (\$1,000,000) and the Benefits Hiring Hall account (\$500,000) due to shortage of full-time employees, fire watches, extreme weather, as well as unexpected service and event needs; and

WHEREAS, Although RAP has been working hard and aggressively to hire critically needed full-time employees, the shortage in full-time personnel persists as a result of high rate of retirements, transfers, promotions, etc.; and

WHEREAS, The Hiring Hall Salaries shortage includes \$85,000 to cover retro payment due to recently negotiated Labor Memorandums of Understanding (MOUs); and

WHEREAS, RAP has a need for additional funding in Contractual Services (\$1,000,000) to pay outside contractor(s) that are providing security services at Pershing Square; and

WHEREAS, the requested transfers between appropriation accounts is needed to provide the Hiring Hall staff and security services needed to meet RAP's operational needs.

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

FROM:

Account 1010 – Salaries General	\$2,500,000.00
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TO:

Account 1100 – Hiring Hall Salaries	\$1,000,000.00
Account 1120 – Benefits Hiring Hall	500,000.00
Account 3040 – Contractual Services	<u>1,000,000.00</u>

TOTAL	\$2,500,000.00
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BE IT FURTHER RESOLVED, that the Board authorizes RAP's General Manager or designee to make technical corrections as necessary to those transactions 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 meeting held on October 2, 2019 (Board Report No. \_\_\_\_\_).

\_\_\_\_\_  
IRIS L. DAVIS, BOARD SECRETARY

RESOLUTION NO. \_\_\_\_\_