

APPROVED

REPORT OF GENERAL MANAGER

JUN 20 2007

NO. 07-150

DATE June 20, 2007

**BOARD OF RECREATION
and PARK COMMISSIONERS**

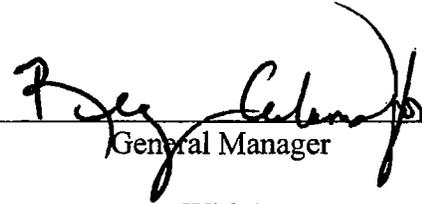
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BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: TRANSFER OF APPROPRIATIONS WITHIN FUND 302 IN THE DEPARTMENT OF RECREATION AND PARKS TO COVER THE GRIFFITH PARK FIRE OVERTIME COSTS

R. Adams _____
J. Combs _____
H. Fujita _____
S. Huntley _____

J. Kolb _____
F. Mok _____
K. Regan _____
M. Shull _____



General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATION:

That the Board:

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

FROM: Account 1010 -- Salaries-General \$150,000

TO: Account 1090 -- Salaries-Overtime \$150,000

2. Authorize the General Manager or his designee to make technical corrections as necessary to those transactions included in this report.

SUMMARY:

Periodic budgetary adjustments are necessary to meet the Department's workload and mandates. Due to the Griffith Park brush fire that occurred on May 8, 2007, a transfer from our salary savings to overtime account is necessary to cover the additional overtime cost.

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Overtime Salaries – Account 1090 - \$150,000

A transfer of funds from Account 1010, Salaries-General to Account 1090, Salaries-Overtime is needed to pay for unanticipated costs through the end of the fiscal year resulting from the recent brush fire at Griffith Park which occurred on May 8, 2007. As a result, the Department estimated a total of 6,000 overtime hours for fire suppression and other related activities such as road repair, removal of hazardous trees, and administrative tasks. The estimated overtime salaries needed for these unexpected emergency activities total \$252,000. Currently, the Department has insufficient funds in the overtime account to pay for employees who worked on fire related activities. A transfer of \$150,000 to this account is necessary to pay for these overtime expenses.

FISCAL IMPACT STATEMENT:

The transfer between accounts is for budgetary adjustments and has a zero net impact on the Department General Fund.

This report was prepared by Evelyn Castillo, Senior Management Analyst I, Finance Division-Budget Section.