

REPORT OF GENERAL MANAGER

APPROVED

NO. 13-196

DATE July 10, 2013

JUL 10 2013

C.D. ALL

BOARD OF RECREATION AND PARK COMMISSIONERS

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

R. Adams _____
H. Fujita _____
V. Israel _____

K. Regan _____
M. Shull _____
*N. Williams *cf. N. Williams*

M. Shull

General Manager

Approved _____

Disapproved _____

Withdrawn _____

RECOMMENDATIONS:

That the Board:

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

FROM: Account 1010 – Salaries, General \$7,500

TO: Account 1190 – Overtime – Hiring Hall \$7,500

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:

The Department of Recreation and Parks (RAP) experienced an emergency need for Hiring Hall overtime for the pool filter repair work at the Sepulveda swimming pool performed during June 26 through June 28, 2013. The cost was approximately \$2,000.

Due to shortages (from transfers, promotions and retirements) in craft-level staff, RAP has had to utilize hiring hall staff to perform skilled labor tasks such as electrical, plumbing, air conditioning and carpentry duties. Hiring Hall staff is occasionally utilized on overtime basis in order to complete high priority or emergency projects to ensure the safe and sanitary conditions of park and other recreational facilities.

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This request for a total amount of \$7,500 for Hiring Hall overtime is to cover the emergency work performed at the Sepulveda swimming pool and additional needs anticipated in FY 2013-14. Funds are available from the Salaries General Account (Account 1010).

FISCAL IMPACT STATEMENT:

This transfer between accounts is for budgetary adjustments and has a net zero impact on the RAP's General Fund.

Report prepared by Noel Williams, Chief Management Analyst, Finance Division.