

BOARD REPORT

NO. 24-099

DATE May 16, 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 _____
C. Stoneham _____	*N. Williams <u>NDW</u>



 General Manager

Approved _____ Disapproved _____ Withdrawn _____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	\$2,250,000.00
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TO:

Account 3040 – Contractual Services	\$2,250,000.00
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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 in Contractual Services account in the amount of \$2,250,000 for brush clearance costs throughout departmental facilities.

Brush clearance costs have significantly increased in recent years due to expanded park land, environmental compliances, and increases in dead trees and vegetation due to drought, infestation and other environmental factors. Additionally, brush clearance costs have risen due to increases in labor costs. RAP expects even higher demands in coming months due to the

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extraordinary growth of brush and debris resulting from the recent and record rains sustained throughout the City this year. The work will be performed by RAP's pre-qualified brush clearance contractors.

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 in Contractual Services account in the amount of \$2,250,000 for brush clearance costs throughout departmental facilities; and

WHEREAS, brush clearance costs have significantly increased in recent years due to expanded park land, environmental compliances, and increases in dead trees and vegetation due to drought, infestation and other environmental factors. Additionally, brush clearance costs have risen due to increases in labor costs. RAP expects even higher demands in coming months due to the extraordinary growth of brush and debris resulting from the recent and record rains sustained throughout the City this year. The work will be performed by RAP’s pre-qualified brush clearance contractors.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Recreation and Parks 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 \$2,250,000.00

TO:

Account 3040 – Contractual Services \$2,250,000.00

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 May 16, 2024 (Board Report No. _____).

TAKISHA SARDIN, BOARD SECRETARY

RESOLUTION NO. _____