

REPORT OF GENERAL MANAGER

NO. 05-116

DATE May 4, 2005

C.D. ALL

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: TRANSFER OF FUNDS FROM CLASS PARKS CONTRACTUAL SERVICES ACCOUNT 3040 TO SALARIES-AS NEEDED ACCOUNT 1070

K. Chan \_\_\_\_\_  
J. Combs \_\_\_\_\_  
H. Fujita \_\_\_\_\_  
B. Jensen \_\_\_\_\_

J. Kolb \_\_\_\_\_  
F. Mok \_\_\_\_\_  
\*K. Regan [Signature]

[Signature]  
General Manager

Approved \_\_\_\_\_ Disapproved \_\_\_\_\_ Withdrawn \_\_\_\_\_

RECOMMENDATION:

That the Board, subject to approval by the Mayor, authorize the transfer of appropriations between accounts within the Recreation and Parks Fund 3040, as follows:

From: Appropriation Account 3040, Activity 0195 Contractual Services \$100,000  
To: Appropriation Account 1070, Activity 0195 Salaries As-Needed \$100,000

SUMMARY:

Clean and Safe Spaces (CLASS) Parks was anticipating expending \$100,000 in appropriation account 3040 for tree trimming services. Due to unforeseen circumstances, there was a delay in executing the tree trimming contract. CLASS Parks is seeking approval to transfer the \$100,000 allocated for tree trimming from account 3040 to account 1070 for salaries as-needed for Recreation Assistant hours.

Part-time labor is vital to the success of CLASS Parks' programming for at-risk youth. Due to the long-standing City-wide hiring freeze, which currently is about 30% vacancy rate in CLASS Parks Recreation Coordinators, part-time employees have become increasingly relied upon to help run CLASS Parks youth development programs and perform regular teen center functions.

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FISCAL IMPACT STATEMENT:

Sufficient funding is available in the Department's account 3040, Contractual Services. It is crucial for CLASS Parks to retain its funding to utilize for Recreation Assistant hours necessary to alleviate the high impact of the full-time employee vacancy rate, or lose it at the end of the year. A reduction in funding for part-time hours would result in youth services suffering.

Report prepared by Judy Ung, CLASS Parks Division