

SUBCOMMITTEE RECOMMENDATION

Item 41: Parks and Recreation Department Budget Realignment

To:	Emergency Board
From:	Human Services Subcommittee
Carrier:	Senator Campos

The Human Services Subcommittee recommends that the Emergency Board authorize the transfer of Other Funds expenditure limitation from Direct Services in the amounts of \$194,559 to the Directors Office and \$99,882 to Central Services, and the transfer of Lottery Funds expenditure limitation from Direct Services in the amounts of \$194,559 to the Director’s Office and \$99,882 to Central Services, to rebalance statewide charges for the Parks and Recreation Department.

The Department seeks a net-zero rebalance of their division budgets for statewide charges, including those for Attorney General costs and service charges from the Department of Administrative Services. Parks attempted to correct this issue during the 2024 legislative session, however, the amounts provided in the agency’s request were inadvertently misaligned. Without the rebalance, the Director’s Office is faced with a shortfall representing 38% of the division’s total budget. Corrective action at this time will carry forward the adjustments into the development of the 2025-27 biennial budget.

The Human Services Subcommittee recommends approval.