

**BUDGET AND FINANCE COMMITTEE
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FY 2009-2010**

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BUDGET MEMOS
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BUDGET MEMOS
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BUDGET MEMOS
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BUDGET AND FINANCE COMMITTEE
BUDGET MEMOS
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 1

Date: April 27, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
hmt

Subject: **SEWER CONSTRUCTION AND MAINTENANCE FUND ADJUSTMENT**

An adjustment to the Sewer Construction and Maintenance Fund is required. A new Schedule is attached, with the changes in bold and italicized. Changes in the Schedule are as follows:

<u>Item</u>	<u>Printed Amount</u>	<u>Adjustment</u>	<u>Adjusted Amount</u>
Sewer Service Charge (SSC)	\$553,104,000	(\$32,700,000)	\$520,404,000
Additional Revenue Debt	\$9,120,559	\$32,700,000	\$41,820,559

The adjustment of \$32.7 million in revenue sources is associated with a SSC rate increase that was considered for implementation in 2009-10. This amount was reflected as a reduction to Additional Revenue Debt. Since the rate increase is not scheduled for 2009-10, the incremental amount of \$32.7 million will be restored to Additional Revenue Debt. The adjustment has no effect on appropriations and the fund total of \$819,958,984. There is no impact on the General Fund.

RPC:MBC:06090211

Attachment

REVISED SCHEDULE 14

SCHEDULE 14

SEWER CONSTRUCTION AND MAINTENANCE FUND

The Council shall designate by ordinance those monies which shall be deposited on a regular basis into the Fund in accordance with Section 64.19.2 of the Los Angeles Municipal Code. Monies deposited into the Fund shall be expended only for sewer and sewage-related purposes including but not limited to industrial waste control, water reclamation purposes, funding of the Wastewater System Revenue Bond Funds created by Section 5.168.1 of the Los Angeles Administrative Code and funding of the Sewer Operation and Maintenance Fund and the Sewer Capital Fund as provided in Sections 64.19.3 and 64.19.4 of the Municipal Code. Expenditures shall be made from the Fund as provided in the Budget or by Council resolution unless provided otherwise by ordinance.

Actual 2007-08	Estimated 2008-09		Budget 2009-10
\$ 334,530,658	\$ 304,125,337	REVENUE	
--	--	Cash Balance, July 1.....	\$ 290,654,337
\$ 334,530,658	\$ 304,125,337	Less:	
		Prior Year's Unexpended Appropriations.....	131,300,000
468,964,200	517,985,000	Balance Available, July 1.....	\$ 159,354,337
17,015,685	18,357,000	Receipts:	
10,519,905	7,336,000	Sewer Service Charges.....	520,404,000
3,470,745		Industrial Waste Quality Surcharge.....	19,200,000
2,921,556	10,000,000	Sewerage Facilities Charge.....	7,345,000
		Grant Reimbursements.....	
13,040,510	17,000,000	FEMA/OES Reimbursements.....	26,000,000
14,941,741	14,600,000	Sewerage Disposal Contracts:	
3,340,509	2,952,000	Operating and Maintenance Charges	17,000,000
19,485,521	7,967,000	Capital Contribution.....	14,600,000
223,439	235,000	Miscellaneous	1,977,000
69,081,960		Interest on Idle Funds.....	8,923,088
2,167,720	3,215,000	Repayment of loans.....	235,000
1,875,662	1,000,000	Proceeds from State Revolving Fund Loan.....	
1,308,160	135,564,000	Revenue from Green Acres Farm.....	2,100,000
		Reimbursements from other Departments.....	1,000,000
\$ 962,887,971	\$ 1,040,336,337	Additional Revenue Debt.....	41,820,559
		Total Revenue.....	\$ 819,958,984
		EXPENDITURES	
\$ --	\$ --	APPROPRIATIONS	
202,744	208,000	Sewer Operation and Maintenance	
349,366	251,000	Building and Safety.....	\$ --
333,597	285,000	City Administrative Officer.....	194,192
129,670	129,000	City Attorney.....	196,421
5,263,859	5,772,000	Environmental Affairs.....	269,565
152,073	305,000	Finance.....	116,335
338,253	333,000	General Services.....	4,277,948
95,092	114,000	Information Technology Agency.....	242,630
		Personnel.....	318,244
1,976,887	1,709,000	Planning.....	112,344
95,398,863	101,177,000	Public Works:	
27,535	--	Board Office.....	1,978,108
20,601	--	Sanitation.....	87,954,060
422,585	437,000	Street Lighting.....	--
83,367	130,000	Street Services.....	--
		Capital Finance Administration Fund.....	449,068
50,877,973	52,851,000	Liability Claims.....	240,000
		Wastewater Special Purpose Fund:	
		Reimbursement of General Fund Costs.....	50,661,200
		Expense and Equipment:	
		Financial Management.....	--
1,891,828	2,943,000	General Services.....	2,419,942
20,466,645	22,000,000	Sanitation - project related.....	16,621,000
59,210,646	65,890,000	Sanitation - operation related.....	74,674,759
16,148,932	20,338,000	Utilities.....	23,647,220
2,980,800	2,981,000	DWP Billing/Collection Fee.....	2,980,800
		O&M Reserve.....	34,735,886
		Insurance Reserve.....	3,000,000
1,220,914	500,000	Sewer Service Charge Refunds.....	2,000,000
		Insurance and Bonds Premium Fund.....	--
		Shared Responsibility and Sacrifice Contingency.....	10,164,700
\$ 257,592,230	\$ 278,353,000	Subtotal.....	\$ 317,254,422

SCHEDULE 14

SEWER CONSTRUCTION AND MAINTENANCE FUND (Continued)

Actual 2007-08	Estimated 2008-09		Budget 2009-10
		Bond Redemption and Interest	
\$ 13,605,482	\$ 13,605,000	Repayment of State Revolving Fund Loans.....	\$ 13,605,483
4,865,594	5,810,000	Series 1997-A.....	--
14,625,925	14,565,000	Series 1998-A and B.....	12,586,150
3,039,875	2,911,000	Series 1998-C.....	1,890,575
9,325,537	8,880,000	Series 1999-A.....	6,573,000
12,923,007	--	Series 2001 A-D.....	--
5,360,850	5,361,000	Series 2002-A.....	5,360,850
9,943,131	9,943,000	Series 2003-A.....	9,943,131
17,506,460	17,506,000	Series 2003-A Subordinate.....	17,506,460
17,779,537	12,604,000	Series 2003-B.....	12,569,163
29,279,800	29,387,000	Series 2003-B Subordinate.....	29,285,000
14,646,987	19,502,000	Series 2005-A.....	19,507,788
14,127,219	--	Series 2006 A-D.....	--
845,922	16,187,000	Series 2008 A-H.....	19,030,625
--	--	Series 2009-A.....	32,396,241
3,676,886	3,900,000	Commercial Paper.....	7,600,000
<u>\$ 171,552,212</u>	<u>\$ 160,161,000</u>	Subtotal.....	<u>\$ 187,854,466</u>
		Sewer Capital*	
\$ 281,348	\$ 281,000	City Administrative Officer.....	\$ 269,540
406,118	282,000	City Attorney.....	219,863
228,130	233,000	Controller.....	262,986
--	--	Environmental Affairs.....	--
1,374,644	1,410,000	General Services.....	1,271,417
--	107,000	Information Technology Agency.....	75,905
5,032	--	Personnel.....	--
		Public Works:	
1,564,283	1,231,000	Board Office.....	1,328,702
7,191,809	8,287,000	Contract Administration.....	7,473,153
31,031,066	35,159,000	Engineering.....	35,862,655
2,670,414	3,083,000	Sanitation.....	2,375,620
59,577	81,000	Street Lighting.....	157,789
22,655	93,000	Transportation.....	86,392
418,977	409,000	Treasurer.....	398,042
1,034,605	1,071,000	Capital Finance Administration Fund.....	999,538
154,706,011	230,000,000	Capital Improvement Expenditure Program.....	228,300,000
		Wastewater Special Purpose Fund:	
17,991,916	19,706,000	Reimbursement of General Fund Costs.....	19,803,771
--	--	Expense and Equipment:	
141,623	204,000	Board Office.....	--
393,000	393,000	Contract Administration.....	204,166
2,082,488	2,424,000	Controller.....	--
1,961,644	1,737,000	General Services.....	2,515,125
3,556,004	3,409,000	Engineering.....	1,590,768
2,090,805	1,500,000	Sanitation.....	4,403,264
	68,000	Bond Issuance Costs.....	2,000,000
406,043	--	Arbitrage Rebate.....	--
--	--	Insurance and Bonds Premium Fund.....	--
		Shared Responsibility and Sacrifice Contingency.....	5,251,400
<u>\$ 229,618,192</u>	<u>\$ 311,168,000</u>	Subtotal.....	<u>\$ 314,850,096</u>
<u>\$ 658,762,634</u>	<u>\$ 749,682,000</u>	Total Appropriations.....	<u>\$ 819,958,984</u>
<u>\$ 304,125,337</u>	<u>\$ 290,654,337</u>	Ending Balance, June 30.....	<u>\$ --</u>

*Capital related expenditures may be made from the Sewer Capital Fund or from any Series Wastewater System Revenue Bonds Construction Fund.

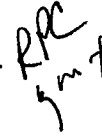
CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 2

Date: April 28, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **EMERGENCY MANAGEMENT DEPARTMENT – SUBSTITUTE,
RESOLUTION, AND NEW REGULAR AUTHORITY POSITIONS COSTS**

The Budget and Finance Committee requested information regarding the costs associated with substitute authority positions, resolution authority positions, and new regular authority positions in the 2009-10 Proposed Budget. Following is this information for the Emergency Management Department (EMD).

EMD does not have any substitute authority positions and is not anticipating any in 2009-10.

Following is a list of the resolution authority positions, with salary costs:

Blue Book	Qty	Classification	Code	General Funded	Grant Funded
13	2	Emergency Preparedness Coordinator I	1702-1	\$ 45,996	\$ 134,310
14	1	Emergency Preparedness Coordinator I	1702-1	*	-
16	4	Emergency Preparedness Coordinator I	1702-1	91,994	268,618
17	1	Emergency Preparedness Coordinator I	1702-1	90,153	-
17	1	Emergency Preparedness Coordinator II	1702-2	121,573	-
19	1	Senior Management Analyst I	9171-1	96,930	-
Totals:	10			\$ 446,646	\$ 402,928

*This position is unfunded in the Proposed Budget. Cost to fund this position would be \$90,153.

Following is a list of the new regular authority positions for EMD within the 2009-10 Proposed Budget. These positions are currently resolution authority positions.

Blue Book	Qty	Classification	Code	General Funded
9	1	Public Relations Specialist II	1785-2	\$ 58,011
11	1	Emergency Preparedness Coordinator I	1702-1	90,153
Totals:	2			\$ 148,164

RPC: MAF: 04090170

Question No. 10

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 3

Date: April 28, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
gmxSubject: **POLICE DEPARTMENT CLEAR STAFFING**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back on the General Fund impact of the 18 sworn staff assigned to the Community Law Enforcement and Recovery (CLEAR) program.

The 18 resolution authorities provided in the Blue Book are completely reimbursed by the State COPS Grant Program, via the City's Supplemental Law Enforcement Services Fund (SLESF - Schedule 46 in the Proposed Budget). These positions are the CLEAR Site Supervisors, with one Detective and one Sergeant assigned to each of the nine CLEAR sites.

In addition to these resolution authorities, the Police Department assigns approximately eight Police Officers to each CLEAR site, for a total of approximately 70 citywide. The cost of these positions has been reimbursed in the past from the SLESF. Due to the reduction in funding from the State for this purpose, the SLESF will be able to reimburse less than half of the cost of these Officers. The net General Fund impact, identified in Police Department Blue Book Item No. 15, is approximately \$3.4 million.

RPC:MC:04090174

Question No. 16

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 4

Date: April 28, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
ymf*Subject: **ANIMAL SERVICES DEPARTMENT – SUBSTITUTE, RESOLUTION, AND
NEW REGULAR AUTHORITY POSITION COSTS****Cost to fund substitute authorities continued in 2009-10:**

Not Applicable

Cost to fund resolution authorities:

31 Animal Care Technicians (funded, \$44,628 per position)	<u>\$1,383,468</u>
Total cost of funded resolution authority positions	<u>\$1,383,468</u>
One Senior Animal Control Officer I (unfunded)	\$63,852
One Management Assistant (unfunded)	59,508
One Clerk Typist (unfunded)	43,507
Four Animal License Canvassers (unfunded, \$34,708 per position)	138,832
Five Veterinarian IIs (unfunded, \$99,946 per position)	499,730
Five Animal Care Technicians (unfunded, \$44,628 per position)	223,140
Six Veterinary Technicians (unfunded, \$58,125 per position)	348,750
Total cost of unfunded resolution authority positions	<u>\$1,377,319</u>

Cost to fund new regular authority positions:

One Systems Programmer I	\$90,556
One Senior Communications Operator	<u>61,116</u>
Total cost to fund new regular authority positions	<u>\$151,672</u>

RPC:CWB:04090172c

Question No. 10

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 28, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Subject: **EMERGENCY MANAGEMENT DEPARTMENT – SHARED RESPONSIBILITY AND SACRIFICE POSITIONS**

The Budget and Finance Committee requested information regarding the number and associated costs of any positions that would be eliminated within departments in order to achieve the 10 percent Shared Responsibility and Sacrifice reduction and any other unspecified reductions. Attached is a letter from the Emergency Management Department in response to this request. The Department indicates that in order to achieve the \$224,900 Shared Responsibility and Sacrifice reduction, three positions, including two Emergency Preparedness Coordinator I positions and one Management Analyst II position, would be eliminated. Following is a chart detailing the direct and indirect costs of these positions:

Qty	Classification	Code	Direct Cost	Indirect Cost	Total
2	Emergency Preparedness Coordinator 1	1702-1	\$ 180,306	\$ 55,786	\$ 236,092
1	Management Analyst II	9184-2	82,071	26,201	108,272
			\$ 262,377	\$ 81,987	\$ 344,364

RPC: MAF: 04090171

Question No. 6

Attachment

JAMES G. FEATHERSTONE
GENERAL MANAGER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EMERGENCY MANAGEMENT
DEPARTMENT
200 N. SPRING STREET, ROOM 1533
LOS ANGELES, CA 90012
TEL (213) 978-2222
FAX (213) 978-0517
www.lacity.org/emd

April 27, 2009

Honorable Bernard C. Parks, Chair
Budget and Finance Committee
City Clerk, City Hall Room 395
Los Angeles 90012

Attn: Lauraine Braithwaite, Legislative Assistant

**RE: EMERGENCY MANAGEMENT DEPARTMENT FY 2009/10 PROPOSED
BUDGET REDUCTION**

Dear Councilmember Parks:

The Emergency Management Department (EMD) has been asked to reduce its FY 09-10 proposed budget by \$224,900. This is specifically noted as a reduction in our Salary Account. Given EMD's budget, if this reduction is required, it will result in the elimination of much needed positions, one of which is a newly created position generated from the EMD Enhancement Plan (September 6, 2006).

We are aware of the sacrifices we must all make in light of the current economic climate, and we would like to present an option for reducing our burden on the General Fund. Since Fiscal Year 1999-00, EMD has received \$241,000 - \$330,760 annually from the Disaster Assistance Trust Fund (DATF). The DATF, administered by the Office of the City Administrative Officer, has paid the salary and fringe benefits of three positions in EMD. This support from the DATF has helped to lighten EMD's burden on the General Fund for the past nine years.

The FY 09/10 proposed budget eliminates this cost sharing with the DATF (see FY 2009-10, pg. 254), and shifts the burden for these positions back to the General Fund. We request that the DATF be utilized to continue to fund three EMD positions, thus avoiding the elimination of positions. An approximate allocation of \$330,000 from the DATF would cover the reduction EMD has been asked to implement as well as reduce the department's reliance on the General Fund by an additional \$105,860.

If this is not possible, EMD would be forced to eliminate the following three positions:

- (2) Emergency Preparedness Coordinators (Steps 3 and 5), Class Code 1702-1
- (1) Management Analyst II, Class Code 9184-2

We welcome any discussion of how we can be more involved in offsetting the City's deficit. If our office can be of any further assistance, please call me at 213-978-0530.

Sincerely,


James G. Featherstone
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 29, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
by mt*

Subject: **POLICE DEPARTMENT DIGITAL IN-CAR VIDEO SYSTEM UPDATE**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back with an update on the Department's Digital In-Car Video System (DICVS).

Phase One of the DICVS project consists of the four Area Divisions making up the South Bureau, including build-out of the infrastructure at the stations, installation of cameras into 300 black and white vehicles, and build-out of centralized data storage in City Hall East. At this point in time, installation and build-out for this phase are complete, and the Department is working with the contractor, IBM, to finalize the configuration and synchronization of the system. Assuming no significant unanticipated delays, the system should begin to go live by the end of May, 2009, starting with Southeast Division.

Phase Two of the DICVS project consists of the five Area Divisions making up the Central Bureau, including station infrastructure and 360 vehicles, at an estimated cost of just over \$8 million. This phase is currently on hold pending completion and evaluation of Phase One. However, the City has been in ongoing discussions with IBM regarding cost estimates and possible vendor financing for Phase Two, as well as the final two phases of the project.

RPC:MC:04090176

Question No. 17

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 29, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
4/29/09*

Subject: Special Funding for Senior Management Analyst I for Zoo Bond Program

At the Budget and Finance Committee meeting of April 28, 2009, this Office was asked to report on whether there were any special funds available to cover the costs of continuing a Senior Management Analyst I position in the Bureau of Engineering (BOE) for the Zoo Capital Program. There are no special funds available to pay the cost of the position.

It is City policy to reimburse the General Fund City for staff costs funded by General Obligation Funds. Proposition CC funds were originally used to reimburse salary costs for staff supporting the Zoo Capital Program. However, since 2004-05, significant shortfalls in the Zoo Capital Program necessitated the addition of MICLA funding to supplement the program. As a result, in 2004-05, the Zoo Capital Program Oversight Committee acted to discontinue reimbursing the General Fund for City staff costs in support of the Zoo Capital Program. Since that time, the cost of BOE's Zoo Capital Program staff have been paid for or reimbursed from the General Fund. Any project savings in the capital program should be directed to reduce the MICLA allocation to this program. At this point, it is still expected that the funding of the Rainforest of the Americas project will require at least \$1.8 million in the 2010-11 Budget. The Zoo Capital Program is a \$171.6 million program from a variety of sources, including \$32 million in MICLA funding.

RPC: MRC:CEA

Question No. 68

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 29, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: Relocation of Scientific Investigation Division Technical Laboratory to the Children's Museum of Los Angeles

At the Budget and Finance Committee meeting of April 27, 2009, this Office was requested to report on relocating the Scientific Investigation Division Technical Laboratory (SID Tech Lab) to the new Children's Museum of Los Angeles (CMLA) building as an alternative to purchasing a new building. The CMLA building is located in Lake View Terrace in the Northeast San Fernando Valley. In addition, the Committee requested an analysis of repaying CMLA funding sources with SID Tech Lab project funding sources.

While the size of the CMLA is sufficient (approximately 58,000 s.f.) for SID Tech Lab requirements, the distance of 21 miles from downtown is less than ideal. LAPD has requested that its new facility be able to accommodate all functions of the SID Tech Lab in one facility within five miles of the Civic Center to meet its operational needs. The current proposed location at 2305 South Santa Fe Avenue is ideal for its proximity to the Personnel Department Building (for polygraph screenings of LAPD applicants) and the Detective Bureau in the new Parker Center (for screening of suspects). In addition, a central location will provide better response time for latent print and photography field investigations and shorter travel times from outlying areas for LAPD personnel and the public.

On April 17, 2009, our Office released a report on the proposed new location at Santa Fe Avenue for the SID Tech Lab (C.F. No. 09-0886). Council consideration of the report is pending. The recommended funding sources for this project are:

- \$14.1 million from Municipal Improvement Corporation of Los Angeles (MICLA) funds
- \$4.4 million from Proposition 2 (Police Facilities Bond) funds, and
- \$3.9 million from the Proposition 2 reimbursement from the General Fund.

With regards to the CMLA site, repayment of public funds totaling \$15.63 million would be required if it is used for purposes other than a children's museum and an environmental awareness center (\$5.5 million - State; \$10.13 million - Proposition K). If the Council decides to use the site for the SID Tech Lab, we believe that the proposed MICLA funding of \$14.1 million could be used to repay most of the City's incurred costs on the CMLA and that the balance of \$1.53 million could be paid with the police facilities bond. However, we need to confirm eligibility with both our City Attorney and bond counsel.

It is important to note that, because the CMLA facility is on dedicated park land, the City Attorney has advised that a Charter amendment is required to use the site for non-recreational purposes. If Council decides to use the CMLA site for the SID Tech Lab, the need for the charter amendment will significantly delay the relocation from the old Parker Center site. In addition, passage of a Charter amendment measure by the voters is not certain.

Identification of a permanent use for the CMLA site is a high City priority. At the request of the Council Office (CD7), staff from involved City departments has reported to Council on the proposed use of the site, on a recurring basis, since the beginning of April. We will continue with work with CD 7 on alternative uses for this property.

RPC:MCK/BCH:

Question No. 15

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 9

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC by m f*Subject: **SAFER CITIES INITIATIVE**

The Committee requested a report back on the costs of restoring the four positions for the Safer Cities Initiative and the source of funds relative to these positions.

The total cost to restore the four positions is \$659,197. The General Fund previously funded these positions in the 2008-09 Adopted Budget and is the Department's primary funding source. These positions are allocated to the Criminal and Special Litigation Program within the Office of the City Attorney.

Qty	Position	Class Code	Salary	Direct Cost	Indirect Cost	Total Cost
1	Paralegal II	0577	\$81,254	\$81,254	\$26,030	\$107,284
2	Deputy City Attorney III	0552	\$135,791	\$271,582	\$74,890	\$346,472
1	Deputy City Attorney IV	0573	\$162,422	\$162,422	\$43,019	\$205,441
				\$515,258	\$143,939	\$659,197

RPC: IR:04090177

Question No. 28

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 10

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
m/f*

Subject: **COUNCIL DISCRETIONARY FUNDS**

The Committee requested the attached list of Council discretionary funds.

Attachment

RPC:ECL:01090068c

ATTACHMENT B
LIST OF COUNCIL DISCRETIONARY FUNDS AS OF 4/29/09

REAL PROPERTY TRUST FUNDS

FUND_NO	TITLE
683	COUNCIL DISTRICT 1
684	COUNCIL DISTRICT 2
685	COUNCIL DISTRICT 3
686	COUNCIL DISTRICT 4
687	COUNCIL DISTRICT 5
688	COUNCIL DISTRICT 6
689	COUNCIL DISTRICT 7
690	COUNCIL DISTRICT 8
691	COUNCIL DISTRICT 9
692	COUNCIL DISTRICT 10
693	COUNCIL DISTRICT 11
694	COUNCIL DISTRICT 12
695	COUNCIL DISTRICT 13
696	COUNCIL DISTRICT 14
697	COUNCIL DISTRICT 15

OTHER SPECIAL FUNDS

434	VENICE AREA SURPLUS REAL PROPERTY
531	LOPEZ CANYON COMMUNITY AMENITIES
699	SUNSHINE CANYON COMMUNITY AMENITIES
845	LEGISLATIVE REPRESENTATIVE TRUST
883	CD12 LA POLICE D/F DIVISION POLICE ASSISTANCE
888	COUNCIL DISTRICT 15 LAPD HARBOR POLICE ASSISTANCE
889	COUNCIL DISTRICT 1 PUBLIC BENEFIT TRUST FUND
890	SPIRIT OF CD-7 BEAUTIFICATION
891	COUNCIL DISTRICT 15&8 LAPD SOUTHEAST DIVISION ASSISTANCE
904	COUNCIL DISTRICT 13 PUBLIC BENEFIT TRUST FUND
917	PICO/GENESSEE COM POCKET PARK TRUST
48M	BRADLEY LANDFILL COMMUNITY TRUST
48X	COUNCIL DISTRICT 9 PUBLIC BENEFIT TRUST FUND
49F	COUNCIL DISTRICT 8 PUBLIC BENEFIT TRUST FUND
50B	COUNCIL DISTRICT 11 PUBLIC BENEFIT TRUST FUND
50C	COUNCIL DISTRICT 6 PUBLIC BENEFIT TRUST FUND
50R	COUNCIL DISTRICT 10 PUBLIC BENEFIT TRUST FUND

43D STREET FURNITURE REVENUE FUNDS

COUNCIL
COUNCIL DISTRICT 1
COUNCIL DISTRICT 2
COUNCIL DISTRICT 3
COUNCIL DISTRICT 4
COUNCIL DISTRICT 5
COUNCIL DISTRICT 6
COUNCIL DISTRICT 7
COUNCIL DISTRICT 8
COUNCIL DISTRICT 9
COUNCIL DISTRICT 10
COUNCIL DISTRICT 11
COUNCIL DISTRICT 12

ATTACHMENT B
LIST OF COUNCIL DISCRETIONARY FUNDS AS OF 4/29/09

43D STREET FURNITURE REVENUE FUNDS

COUNCIL DISTRICT 13
COUNCIL DISTRICT 14
COUNCIL DISTRICT 15

GENERAL CITY PURPOSES

2009-10 Council District Community Services

CULTURAL AFFAIRS DEPARTMENT

2009-10 Council Civic Fund

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 11

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC by m7*Subject: **IMPACT OF NON-PASSAGE OF MAY 2009 STATE PROPOSITIONS ON CITY BUDGET**

The Committee requested our Office to report back relative to the impact on the City's budget if six propositions needed to implement the February 2009 State budget solutions do not pass in the May 2009 special election.

According to the State Legislative Analyst's Office (LAO), approval of three propositions (1C, 1D, and 1E) would provide the State budget up to \$6 billion in 2009-10 and additional funds in subsequent fiscal years. The chart below summarizes the impact on the 2009-10 State budget.

Proposition	Title	Impact on the 2009-10 State General Fund Budget
1A	"Rainy day" Budget Stabilization Fund	Not significant
1B	Education Funding Payment Plan	Potential savings in billions of dollars
1C	Lottery Modernization Act	\$5 billion in benefit from borrowing from future lottery profits
1D	Children's Services Funding	Up to \$608 million in savings
1E	Mental Health Funding Budget	About \$230 million in savings
1F	Elected Official's Salaries. Prevents Pay Increases During Budget Deficit Years	Potential minor savings

*Source: LAO 2/25/09 Analysis

The LAO stated that if the voters do not approve these three measures, the State would need to implement additional spending cuts, tax increases, and/or other budgetary solutions to balance its budget. These actions have not been determined at this time.

In November 2004, voters passed Proposition 1A, Protection of Local Government Revenues. The proposition prohibits the State from reducing local governments' property tax proceeds; allows the provisions to be suspended only if the Governor declares a fiscal necessity and two-thirds of the Legislature approve the suspensions with funds to be repaid within three years; and, requires local sales tax revenues to remain with local government and be spent for local purposes. Therefore, Proposition 1A allows some protection of local funding.

Our Office will continue to monitor the State budget and report back on the status of the 2009 State election and any subsequent State budget balancing proposals that may impact the City.

RPC:ECL:01090067c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 12

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
by mtSubject: **ANIMAL SERVICES DEPARTMENT – STRATEGY FOR MANAGING VOLUNTEERS**

The Budget and Finance Committee requested information from the Animal Services Department regarding the Department's strategy for managing volunteers. Please find attached the letter and accompanying materials from the Animal Services Department detailing their volunteer program management strategies.

This Office concurs with the Department's overall strategy for managing volunteers. Emphasis should be placed on improving communication between Department staff and volunteers and on utilizing volunteers to assist the Department in public outreach.

RPC:CWB:04090178c

Question No. 34

Attachment

BOARD OF
ANIMAL SERVICES
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DEPARTMENT OF
ANIMAL SERVICES
221 North Figueroa Street
5th Floor
Los Angeles, CA 90012
(888) 452-7381
FAX (213) 482-9511

EDWARD A. BOKS
GENERAL MANAGER

LINDA J. BARTH
ASST. GENERAL MANAGER

KATHLEEN J. DAVIS
ASST. GENERAL MANAGER

April 29, 2009

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Dear Honorable Members:

REPORT BACK ON DEPARTMENT'S STRATEGY FOR MANAGING VOLUNTEERS

The Department of Animal Services submits the attached Department Volunteer Program report in response to your request at the April 27, 2009, Budget and Finance Committee meeting. The report was presented to the Board of Animal Services Commissioners at its March 9, 2009 meeting and contains both an assessment of the program and its accomplishments, as well as future goals. We welcome any direction and suggestions from the City Council and look forward to working with your staff to enhance such a vital program within our Department.

Should you have any questions or need additional information, please contact Linda J. Barth, Assistant General Manager at (213) 482-9507.

Sincerely,


Edward A. Boks, General Manager
Department of Animal Services

c: Ben Ceja, Finance and Performance Management Director
Jimmy Blackman, Deputy Chief of Staff
Matthew Rudnick, Office of the Mayor
Jim Bickhart, Office of the Mayor
Raymond P. Ciranna, Interim City Administrative Officer
Christopher Bishop, CAO
Linda J. Barth, Animal Services
Kathy Davis, Animal Services
John Forland, Animal Services

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CITY OF LOS ANGELES
L A ANIMAL SERVICES



Date: February 23, 2009
To: Board of Animal Services Commissioners
From: Edward A. Boks, General Manager
Subject: Department Volunteer Program

In October of 2008, the Department was fortunately joined by Jaren Sorkow as our Volunteer Manager, filling a position that had been vacant since May of 2007. Mr. Sorkow has extensive experience with large volunteer programs such as at Los Angeles Animal Services, and he immediately immersed himself in both day-to-day operations with volunteers and in analyzing the overall program for improvement and expansion. Among the steps he took were to read and consider the recommendations in the report on volunteer activities prepared by consultant Erica Meadows in early 2007. Now that he has completed his first "100 Days," I am pleased to have him present his assessment of the Department's volunteer program, of the great potential for the program's future, and of the Meadow's report.

Assessment of the Current Program

LAAS has a large, active volunteer base. Currently there are approximately 1000 active volunteers for LAAS. Active refers to volunteers who have completed orientation, and have volunteered at least six hours for the year. The number of volunteers varies among animal care centers, and in the ensuing months we will be focusing on retention and development for some animal care centers (East Valley, West Los Angeles, West Valley) and recruiting and diversity for others (South Los Angeles, North Central, Harbor). Overwhelmingly, volunteers operate on the weekends, and come out for events, which occur on a weekly basis. (Large events occur at least once every 6 weeks; these events often involve 30-40 volunteers who average at least 5 hours for the day, giving us 200 hours of volunteer hours for one event.)

LAAS needs to improve its communication with volunteers. Once volunteers enter LAAS, I have found that many do not feel that their concerns are being addressed, nor their suggestions being heard, which in large part is why volunteers go directly to administration for answers, the result of which produces tension between animal care center staff and upper management. Given that the Volunteer Manager position was open for two years, it is understandable that volunteers have either given up on communicating or do not follow the proper chain of command with regards to their concerns. From henceforth, if a volunteer needs to communicate or has an issue with regards to animal care center operations, he/she should contact their Liaison and/or the Volunteer Manager, who will ultimately find the appropriate staff person to address the concern. Furthermore, once the volunteer meetings are fully functional, communication

February 23, 2009

Page 2

between staff and volunteers should improve. Finally, Volunteer Liaisons have been directed to concentrate on one-on-one development with their volunteers, which should give the volunteers the attention and supervision that they need.

Volunteer Orientations need to be streamlined and structured more effectively. Each Liaison will perform two orientations a month, in addition to two dog-walking classes a month. Currently orientations cover a lot of ground, some of which should be covered during Liaison one-on-ones. I have instructed the Liaisons to invite Registered Veterinary Technicians and Animal Care Technicians to the orientations, as well as other volunteers, and for them to focus on giving a tour of the animal care center, rather than focusing too much on what one cannot do as a volunteer, which should be addressed on a more individual basis. There are some major do's and don'ts that need to be brought up in the orientation; however, one of the reasons our retention rates are low after an orientation is due to the stress of the negative, while we should be focusing on the positive work one can do for the animals. Liaisons have improved their orientations, and we have designed a power point presentation, which should establish an immediate level of professionalism when they first meet volunteers.

The Volunteer Program is the de facto public relations for the Department. While the General Manager, Assistant General Managers, Center Managers, officers, animal care technician supervisors, and animal care technicians are in constant contact with the public, it is clear that with over 1000 volunteers, and access to many more, volunteers are the best voice for the Department. The goal for the Volunteer Program is to effectively work with the volunteers, but to also target specific populations, schools, faith based groups, etc, in efforts to diversify our volunteer pool, and as importantly, let the general public know about LAAS. During the past three months, the Volunteer Program has attended classrooms, street fairs, and events put on by City Council, and will continue to do so, with a particular focus on spay/neuter information and adoption events.

Accomplishments During The Past 100 Days

- Established two new MPA sites, both of which are collaborations (Starbucks and Best Friends).
- Created a guideline for Liaisons to conduct their one-on-ones.
- After a year and a half hiatus, established two new MPA sites at the Harbor shelter.
- Created a detailed description of Volunteer Liaison duties and how they fit into overall shelter operations.
- Served as a panel member for the Human Workshop on Volunteers, and followed through on many of the volunteer suggestions.
- Worked with Chief Veterinarian to instruct Registered Veterinary Technicians to attend volunteer orientations to discuss overall animal health.
- Streamlined orientation, capping the amount of volunteers per orientation at 15, while focusing on one-on-one management.
- Established a dog training/walking class at Harbor.
- Initiated conversations with Found Animals Foundation about collaboration for a volunteer training expo.

- Collaborated with numerous community volunteers on marketing strategies for the Department.
- Worked on establishing a key policy at each shelter.
- Brokered disagreements between staff and volunteers, documenting all.
- Conducted monthly training for Volunteer Liaisons, which focus on upcoming events and volunteer issues, but are also a forum for professional development.
- Established protocol for volunteers who are looking to participate in one-time group volunteer opportunities.
- Started conversations with Recreation and Parks about collaborating with students in their programs.
- Held volunteer meeting at each shelter, where volunteers were able to address their concerns.
- Held a holiday appreciation event at every animal care center.
- Established regular orientations and trainings at each shelter.
- Monitoring efforts by Volunteer Liaisons clearing all their pending volunteer applications.
- Worked with volunteers to create a power point presentation for volunteer orientations.
- Increased in-kind donations for LAAS.

Future Goals

1. **Increase the outputs of Mobile Pet Adoptions (MPAs).** We do not have the staff resources to do several MPAs a week. However, we need to audit our current MPAs and spend considerable time in looking at good MPA sites. It is proven that a good site results in a large amount of animals getting adopted; thus maximizing our MPA's is a priority.
2. **Increase the communication channels between volunteers and staff,** therefore decreasing staff/volunteer conflict. Achieved through: structured monthly group meetings, and regular e-mail's from the Volunteer Manager regarding shelter operations.
3. **Increase public awareness of animal care centers.** Achieved through: Strategizing with shelter staff and volunteers to decide which groups we need to contact. Volunteer Liaisons or the Volunteer Manager should go to at least one volunteer fair/event or public informational a month. Due to the shelter duties of each Liaison, many times the public outreach person will be the Volunteer Manager.
4. **Develop a system of tracking public who come in the shelter,** and using volunteers for follow-up adoption advice. Achieved through: Though this goal is not specifically related to the Volunteer Program, volunteers are instrumental in working with the public. We are developing a system of tracing who comes in the shelter and, with the permission of the individual, we will begin having volunteers do follow-up via e-mail/phone regarding available animals. Furthermore, once an animal is adopted, we will ask if the adopter will permit a LAAS volunteer to follow up, or we may give the adopter a screened, trained volunteer to call if she/he encounters problems with the adopted animal.

5. **Hold one large Volunteer Appreciation Event.** Achieved through: Working with volunteers and community on fundraising, planning and implementation of the event. Target date: To Be Determined.
6. **Increase Department relationships with corporations via volunteering.** Achieved through: Contacting the community service division of large corporations and encouraging their groups to participate in animal care center events. Large one-time events are particular draws for large volunteer groups. The larger, major corporations are excellent promotional vehicles for LAAS, at no cost to the Department.
7. **Maintain relationships with private rescues and other agencies** working on animal welfare. Achieved through: MPA collaborations; quarterly large events; and potential training events.

Review of Erica Meadow's Consultant Report

Erica Meadow's report focused on three areas:

The Internal Structure of the Volunteer Program. Many of Meadow's suggestions with regards to the internal structure of the volunteer program have come to fruition.

This includes:

- Volunteer Liaison at each Shelter: These positions were in their infant stage when the consultant was conducting her research, and her assessment that the Liaison position will be crucial to the successful management of volunteers is correct. Currently, there is one Liaison at each animal care center. The Liaisons' past training and experience as ACTs is invaluable, particularly when they need to train volunteers in handling animals. However, as they were not trained as volunteer supervisors or managers, the Volunteer Manager needs to spend significant time with each Liaison on training and guidance with regards to volunteer management. The need for this training is mentioned throughout the consultant report, about which the Volunteer Manager concurs.
- Restructuring of volunteer orientation, including redesigning volunteer manual, liability forms, and application. Per Meadows' input, all Liaisons follow the same procedure and guidelines with regards to their volunteer orientation. While the volunteer manual includes valuable information, some of the volunteer opportunities cannot currently come into fruition or only can occur at one animal care center (i.e. Bold Brigade, Puppy Partier). The volunteer manual will be shortened, with supplemental material given to volunteers who are interested in specific tasks. The volunteer manual should cover basics of the Volunteer Program in the Department, but should not contain too much information, as many volunteers will be intimidated with a manual that is in excess of 30 pages.
- Volunteer Levels: Meadows suggested having various volunteer levels as a method of increasing volunteer production, and for purposes of volunteer retention. Though instituting a ladder of volunteer achievement is desirable, given the unique nature of each animal care center (it's intake and customer base), we are restructuring the volunteer levels. If volunteers want to work in a certain area of shelter operations, they must let their Liaison know. He/she will in turn speak to the appropriate supervisor, and/or guide the volunteer towards the necessary training. Overwhelmingly, volunteers' biggest request is access to kennel keys: volunteers

who have put in some set amount of hours should have the ability to borrow the kennel key, per the Liaisons approval. For volunteers who wish to work in other areas: dog-walking; bathing; and/or MPA's, he/she will be directed to the appropriate training. The Volunteer Program needs to move to individual, one-on-one contact with each volunteer, so that he/she feels both appreciated and is given the necessary tools to succeed.

- Recruitment: Meadows report noted that attracting volunteers is not a problem for LAAS, which appears to be the case. Many volunteer organizations concentrate solely on recruiting, but for the Department retention and training need to be addressed. The Department can benefit from efforts to diversify its volunteer base, to more accurately reflect the City and the neighborhoods surrounding the animal care centers. This process will be done via the Liaisons' outreach to specific schools or faith-based organizations, and strategizing with our current volunteers, as word of mouth is the best and most efficient recruiting tool for any organization. With regards to retention, group meetings, consistent training opportunities, and, most importantly, the Liaisons' focus on individual volunteers, will serve to improve our retention rates.
- The relation of the Volunteer Program to other aspects of LAAS. Meadows stressed the importance of the Volunteer Program as it relates to other programs in the Department. Given that volunteers interact with all aspects of animal care center operations, it is imperative that staff and supervisors keep the Liaisons, and ultimately the Volunteer Manager, abreast of any and all changes. When there are any changes in animal care center or Department operations, policies, or procedures, many volunteers or volunteer staff or not notified until after the fact. The Volunteer Program should be notified in advance of changes, as the Program is the main go-between for volunteers and the Department. Once the Volunteer Program is notified of the changes, it is the Volunteer Manager and Liaisons' duty to inform the volunteers. This information will be communicated via the monthly group meetings, a monthly message from the Volunteer Manager, and through the newsletter (which may be through an Internet Bulletin Board). Furthermore, volunteers will receive information through the continued focused one-on-one management.

LAAS Staff and Volunteer Relations. Meadows' report included evaluations from both volunteers and staff regarding the volunteer program. While there was some positive feedback, there are several areas where staff and volunteers disagree; hence the Volunteer Program needs to focus on creating the necessary framework for productive communication. The most effective way to create communication is for each animal care center to adopt monthly group meetings, or committees; these meetings must include a supervisor or respected staff member who is not associated with the Volunteer Program.

Volunteer Professional Development. Meadows recommended several new programs and training ideas for volunteers. While such programs can prove beneficial for volunteers and our animals, given the unique dynamics at each shelter, and the additional on-going training necessary for these programs, it is recommended that we do not promote these opportunities at this time. Our Volunteer Manager's experience suggests that the most pressing needs and concerns of volunteers are: dog walking classes; dog grooming; and animal specific training (i.e. how to work with rabbits, cats). Each Center will have two dog walking classes a month, and at least one additional

February 23, 2009

Page 6

class. This class can include dog grooming, cat cuddling, or be breed specific. However, the Department should not promote opportunities that are not applicable to every Center, as this causes confusion and dissension amongst volunteers at different shelters.

To further train our volunteers, at least twice a year we may attempt to hold Department-wide trainings for volunteers. These trainings will be all day/weekend affairs, where volunteers can attend training workshops and/or guest speaker seminars. Initially, our training should only focus on Department volunteers; however, given the number of private rescues and other 501c3 organizations we work with, the Volunteer Program will collaborate with other organization for training events.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 13

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
by mf*

Subject: Options for Implementing a Fee for Bounced Checks

The Budget and Finance Committee requested a report back on options for implementing a fee for bounced checks, similar to a fee adopted by New York City.

According to the State of New York's General Obligation Law, Section 5-328, an entity that receives a dishonored (bounced) check for payment may collect from, charge, or add to the outstanding balance for the account of a bounced check, an amount up to \$20.00. Municipalities in New York are authorized to charge this fee, but may not exceed the \$20.00 limit per bounced check, as specified in the General Obligation Law, Section 85.

Currently, the California Civil Code Section 1719 states that a person who provides payment with a check with insufficient funds shall be liable to the payee for an amount not to exceed \$25.00 for the first check passed with insufficient funds and \$35.00 for each subsequent check that is passed with insufficient funds.

In accordance with the California Civil Code, the City of Los Angeles currently collects the legal maximum of \$25.00 for each bounced check. The Los Angeles Municipal Code, Article I, Section 11.07c also states that any person who presents a bounced check in payment of fees or charges to the City may be placed on a cash-only payment basis by the enforcing department, office, division, or bureau for that payment and future payments.

RPC: MF:jl: 01090066

Question No. 3

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 14

Date: April 30, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
by m/f*Subject: **FILMING FEES**

You requested that this Office report back with a cost-benefit analysis of providing subsidies for the proposed increase in Fire Department Filming Spot Check fees. In particular, you requested that we report back on the impact that the recruitment of one new film production on-location would have on the City's revenue.

The Fire Department has not raised the spot check fee since it's inception in 1994. Consistent with directives from the Mayor and Council to achieve full-cost recovery, the Fire Department is preparing to raise the Film Spot Check Fee from \$85 to \$126 per permit. This would increase the fee to the same level it would have been had they applied regular annual cost of-living adjustments. As a result, the Proposed 2009-10 Budget includes \$181,000 in additional revenue over six months.

According to the Feb 20, 2009 Motion Picture Association of America (MPAA) Press Release, "In the category of on-location productions, an estimated \$225,000 per day is added to the local economy where film production occurs." However statistical data is not available at this time to identify the direct impact a single production typically has on City tax revenues. Therefore, we can not determine whether subsidizing the Fire Spot Check Fee would result in a revenue offset. In addition, we can not project that subsidizing the Fee would result in the recruitment of one new film production on-location in the City.

RPC:MHD/DHH:06090216

Question 22

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 15

Date: April 30, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
m 7*

Subject: **OFF-SITE SIGN STRUCTURE PERIODIC INSPECTION PROGRAM POSITIONS**

Resolution authority and funding for five positions supporting the Building and Safety Off-Site Sign Structure Periodic Inspection Program (OSSPIP) were inadvertently omitted from the 2009-10 Proposed Budget. The Council approved these positions on December 5, 2008 (C.F. 07-1630) and they were filled as of February 2009. Given that this program is fee supported, continuing resolution authority and twelve months of funding is recommended below.

The Off-Site Sign Periodic Inspection Fee and Trust Fund (OSPIF) provides funding for the related positions. It is therefore recommended that OSPIF revenue be added to Special Purpose Fund Schedule 29 and the necessary appropriations to support the positions be approved.

RECOMMENDATIONS

1. Continue resolution authority for five positions to support the Off-Site Sign Structure Periodic Inspection Program at the Department of Building and Safety as follows:

<u>No.</u>	<u>Class Code</u>	<u>Class Title</u>
1	1358	Clerk Typist
3	4251	Building Mechanical Inspector
1	4253	Senior Building Mechanical Inspector
<u>5</u>		

2. Amend Special Purpose Fund Schedule 29 by adding Off-Site Sign Periodic Inspection Fee and Trust Fund (46F) revenue of \$681,000 and appropriating a like amount to Department of Building and Safety Fund 100, Department 08 as follows:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
1010	Salaries	\$378,000
3310	Transportation	14,600
6020	Operating Supplies	1,000
2120	Printing and Binding	1,100
3040	Contractual Services	4,300
	Subtotal	<u>\$399,000</u>
	Related Costs	<u>282,000</u>
	Total	<u>\$681,000</u>

FISCAL IMPACT STATEMENT

Approval of the above recommendations will have no impact on the General Fund. The recommended actions are in compliance with the City's Financial Policies in that the costs of the service are covered through a fee.

RPC:TJM:04090175

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 16

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
5/1/09*

Subject: **PARKING ASSETS PUBLIC PRIVATE PARTNERSHIP (P3)**

The Mayor's Proposed Budget assumes the following revenues resulting from the execution of a parking asset P3 transaction involving the City's parking meters and six parking structures:

Hollywood & Highland debt defeasance	\$	64,281,585
Mangrove debt defeasance		28,077,732
Proceeds		<u>80,000,000</u>
	\$	172,359,317

The amount identified above as proceeds is based on valuations for six parking structures and assumptions regarding revenue increases, expenditure adjustments and the potential weighted average cost of capital for the concessionaire. Further analysis and policy decisions are required to determine the parameters of a proposed concession and the specific assets to be included in order to complete a comprehensive calculation of the value of such a concession. Pursuant to recent Council action, this Office is in the process of executing contracts with financial advisors to assist with the analysis and will report back in detail separately (C.F. 09-0728).

If the proposed P3 transaction is not implemented next fiscal year, the negative impact to the General Fund will be \$80 million.

RPC:SMB:09090165

Question No. 52

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 17

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

**Subject: BOARD OF PUBLIC WORKS HUMAN RESOURCES CONSOLIDATION:
SPREADSHEET ON IMPACTS ON THE TEN PERCENT IN COMPARISON TO
THE DEPARTMENT'S ALTERNATIVE PROPOSAL**

The Board of Public works stated that they met with the Mayor's Office and the Public Works Bureaus and reached a consensus that it would be best not to proceed with the consolidation of personnel functions within the Board. The alternate proposal is to reinstate the 27 positions deleted from the bureaus with a pro-rated portion of the cost of the Human Resources Consolidation (\$1,262,539) to achieve the same savings. This will maintain the budgeted savings of \$1,032,630. However, the reduction would be converted from structural and on-going to one-time as the full funding for the positions would be restored to the bureaus next Fiscal Year.

Additionally, the reduction in the Shared Responsibility and Sacrifice item for each of the bureaus would be increased commensurate with the increase to their salaries. The Shared Responsibility and Sacrifice for the Board of Public Works would be reduced by \$126,253. It is also requested to correct data entry errors present in the Board's Obligatory Changes, Full Funding for Partially Finance Positions line item.

Delete:	Positions	Funding	Reduction to Shared Responsibility and Sacrifice
Board of Public Works	-14	(1,262,539)	(126,253)
Add to Bureaus:	Positions	Funding	Increase to Shared Responsibility and Sacrifice
Bureau of Contract Administration	2	95,448	9,545
Bureau of Engineering	8	377,120	37,712
Bureau of Sanitation	12	534,054	53,405
Bureau of Street Lighting	2	98,983	9,898
Bureau of Street Services	3	156,934	15,693
Bureau Totals	27	1,262,539	126,253

RPC:EOS:06090219

Question No. 36

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 18

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
by mt

Subject: **POLICE DEPARTMENT LIABILITY REDUCTION PLAN**

During its consideration of the Proposed Budget, the Committee instructed a number of departments to report back on their Liability Reduction Plans, with focus on causes and results.

Attached is the Police Department's response.

RPC:MC:04090184

Question No. 41

Attachment

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

ANTONIO R. VILLARAIGOSA
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3202
TDD #: (877) 275-5273
Ref #: 10.2

May 1, 2009

The Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

Honorable Members:

At the Budget and Finance Committee (Committee) hearing held on Monday, April 27, 2009, the Department was requested to report back to the Committee on its Liability Reduction Plan. Enclosed is the Department's Liability Plan.

Any questions regarding this matter may be directed to Police Administrator Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296.

Very truly yours,

WILLIAM J. BRATTON
Chief of Police

A handwritten signature in black ink, appearing to read "Laura Filatoff".

LAURA FILATOFF, Police Administrator
Commanding Officer
Fiscal Operations Division

Enclosure

2009 APR 31 2009 MAY 8 8:53
CITY ADMINISTRATIVE OFFICER

LIABILITY REDUCTION PLAN

Prepared by: Risk Management Group (RMG)

April 29, 2009

Traditionally the highest percentage of liability payouts involves the following:

- Employment lawsuits (e.g., retaliation and discrimination);
- Traffic collisions;
- Excessive force;
- False arrest; and,
- Search and seizure violations.

Listed below are measures taken by RMG to reduce the aforementioned liability claims:

1. Established the Traffic Litigation Unit

The unit provides support for the City Attorneys handling traffic collision litigation.

2. Retaliation Prevention Program

The Retaliation Prevention Unit tracks employment actions that negatively impact employees who have engaged in a protected activity, and ensures the employees are not subject to discrimination, sexual harassment, hostile work environment, and any other retaliatory behavior related to their protected activities.

3. Code-Three Policy

RMG found that existing Code-Three policy prohibited and discouraged officers from using Code-Three equipment, was much more restrictive than the California Vehicle Code, and left the City at significant risk of civil liability. As a result, the Department recently revised the Code-Three policy.

4. Elimination of Code-Seven

To reduce the likelihood of FLSA violations, Code-Seven was eliminated.

5. Enforcement of Overtime Policies/Procedures

RMG has engaged in protracted efforts to ensure the accurate reporting of overtime to prevent future FLSA lawsuits, and to educate Department personnel on our overtime policies/procedures and initiate disciplinary action for violation of those policies/procedures.

6. Actively Litigate FLSA Lawsuits

RMG is actively participating in FLSA litigation by providing close support to our legal counsel.

7. Annual Lessons Learned Report

RMG provides command staff with updates regarding the lessons learned from civil and employee litigation to identify risk management issues and outline how to prevent their recurrence.

LIABILITY REDUCTION PLAN

Prepared by: Risk Management Group

April 29, 2009

8. RMG Notices

These recurring notices are sent to all Department employees summarizing recent civil suits, thus providing insight to Department employees on civil liability trends.

9. 24 Hour Callout and Advice

RMG provides the Department with 24 hour/day availability to speak with an RMG Lieutenant for notifications and/or advice for on-duty personnel. Additionally, RMG provides 24 hour/day callout coverage for response to any field activity that generates high liability exposure.

10. Trial Philosophy

The Department has taken a new approach in defense of the Department and City. Fewer cases are settled, as the vast majority are taken to trial.

11. TEAMS II-Action Items and Organization Assessments

RMG participated in the implementation of the TEAMS II, which generates alerts requiring review and analysis of employees whose work patterns demonstrate a propensity for liability exposure. Organizational Assessments provide a “big picture” look and attempt to identify possible risk management patterns that tend to drive our liability.

12. Risk Management Training

RMG personnel are currently instructing risk management blocks in FTO School, Supervisor’s School, Watch Commander’s School, Command Development School, Vice School, etc. RMG has also provided FLSA training to Department personnel via E-Learning and Roll Call training.

13. Executive Directive No. 9

The Department fully implemented the Mayor’s Executive Directive No. 9: *Litigation Risk Management*. For example, RMG evaluates allegations in all claims/lawsuits to determine if there are any Department policy/procedure and/or training issues, and initiates corrective action where appropriate.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 19

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
mt*

Subject: **POLICE DEPARTMENT FLEET REDUCTION AND HOME GARAGING**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back on its efforts to reduce its fleet by 10 percent and reduce its number of Home-Garaged vehicles.

Attached is the Department's response.

RPC:MC:04090183

Question No. 11

Attachment

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

ANTONIO R. VILLARAIGOSA
Mayor

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3202
TDD #: (877) 275-5273
Ref #: 10.2

April 29, 2009

The Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

Honorable Members:

At the Budget and Finance Committee (Committee) hearing held on Monday, April 27, 2009, the Department was requested to report back to the Committee on its efforts to reduce its fleet by 10 percent and reduce its number of Home-Garaged vehicles. Enclosed are two documents which report the Departments efforts in these areas.

Any questions regarding this matter may be directed to Police Administrator Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296.

Very truly yours,

WILLIAM J. BRATTON
Chief of Police

LAURA FILATOFF, Police Administrator
Commanding Officer
Fiscal Operations Division

Enclosures

2009 APR 31 AM 8:50
CITY ADMINISTRATIVE OFFICER

2009 MAY -1 AM 8:52
CITY ADMINISTRATIVE OFFICER

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3202
TDD: (877) 275-5273
Ref #: 10.1.2

ANTONIO R. VILLARAIGOSA
Mayor

April 2, 2009

The Honorable Antonio R. Villaraigosa
Mayor, City of Los Angeles
City Hall, Room 303
200 North Spring Street
Los Angeles, California 90012

Dear Mayor Villaraigosa:

In July 2008, the Mayor's Office requested that the Los Angeles Police Department (LAPD) reduce the number of vehicles in the fleet by 10 percent. A strategy was developed to implement a plan to minimize the impact on Department operations while working toward meeting the Mayor's goal. An immediate reduction of vehicles this substantial, would negatively impact the ability of the Department to meet its goals in crime reduction, as we continue to increase the number of sworn personnel. The recommended target number for the fleet reduction was 6 percent or 250 vehicles.

In March 2009, the Mayor's Office directed a second vehicle fleet reduction of 15 percent of the Maintenance Repair Units (MRUs). Unlike other Departments, because our Department continues to grow, any additional reductions to our fleet would devastate our ability to efficiently mobilize and deploy our officers and essential civilian support staff. The Los Angeles Police Department has increased the number of officers by over 700 during the past 4 years and will reach the Mayor's goal of 10,000 officers this year. The increase in the number of officers requires an adequate amount of vehicles for patrol and investigative duties. However, the Los Angeles Police Department has achieved substantial cost savings in its fleet operations by reducing the purchase of new vehicles by 50 percent in each of the last 2 years. This year's vehicle purchases were reduced by over 70 percent and there will no fleet increase request in next fiscal year's budget.

The target number for the fleet reduction is 6 percent or 250 vehicles. A five step plan is being employed to reach this goal.

1. Identify all specialty vehicles such as taxi cabs, decoy vehicles, bait cars, undercover cars, training vehicles, and other miscellaneous trucks, vans, and cars utilized for special

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www.joinLAPD.com

operations. Most of these vehicles were temporarily assigned to various divisions, at the request of the respective Commanding Officers, to meet the short term needs of the divisions. Motor Transport Division (MTD) has identified approximately 190 vehicles from this group for the fleet reduction program.

2. Identify all of the non-emergency response vehicles that are 10 years or older and are underutilized. This will be based on the most recent quarterly mileage usage, annual mileage, usage patterns, and vehicle analysis reports. This will exclude specialty vehicles such as the command post, tactical communication, undercover and other specialized vehicles. Motor Transport Division has identified approximately 30 vehicles that meet these criteria.
3. Identify all emergency response vehicles that are more than 5 years old, have exceeded their mileage criteria, and are underutilized. Vehicles in this class are the black and whites, black and white hybrids, and dual purpose vehicles. This will be based on the most recent quarterly mileage usage, annual mileage, usage patterns, and vehicle analysis reports. Motor Transport Division has identified approximately 30 vehicles from this group.
4. Concurrently, the entire fleet deployment is analyzed continuously for usage and to establish officer-to-vehicle ratios for each Bureau and Specialized Division. This includes, but is not limited to, the class, age, mileage, and the assigned location of the vehicles. After the completion of the analysis and impact on Department operations, MTD will recommend reassigning the existing fleet based on the officer to vehicle ratios and the priorities of the Department.
5. The fleet reduction program started in August 2008 and will extend over a 24-month period, with a goal of processing 11 to 15 vehicles per month. Most of the Department vehicles have specialized equipment or were subject to modifications and must be returned to their original stock condition before they can be sold to the public. Vehicles that are salvaged or sold must fall under the jurisdiction of the Department of General Services, which process a large volume of vehicles in a short time frame. In addition, about 1,000 vehicles from other City departments are also being sent to salvage during this same period. Motor Transport Division, with 18 percent personnel vacancy rate, is already challenged in maintaining its current workload. Scheduling this additional workload over a 24-month period minimizes the impact on MTD's vehicle maintenance operations.

The Honorable Antonio R. Villaraigosa

Page 3

10.1.2

Finally, limiting the number of vehicles sent to auction at any one time should result in higher resale prices.

As of April 5, 2009, MTD has removed 93 vehicles from active service from the fleet. This fleet reduction program will continue at a rate of 11 to 15 vehicles per month until the fleet reduction goal of 250 vehicles is reached.

If you have any further questions, please contact Director of Police Transportation Larry Tagawa, Commanding Officer, Motor Transport Division at (213) 485-3495.

All the best,

WILLIAM J. BRATTON
Chief of Police

FLEET REDUCTION

April 5, 2009

The information outlined is a list of vehicles that have been removed from active service. This is part of the Department's Fleet Reduction Program that was implemented to reach the Mayor's goals. This program was instituted in August 2008 and will continue at a rate of about ten vehicles per month for twenty-four months until a reduction of 250 vehicles is achieved. To date, a total of 93 vehicles have been salvaged and will not be replaced.

Reported September 5, 2008

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	04041	DODGE	DURANGO	2001	07/11/08
2	16182	FORD	EXPLORER	1999	07/14/08
3	84530	FORD	CROWN VIC	1999	08/04/08
4	83718	FORD	CROWN VIC	1998	08/05/08
5	82649	BUICK	REGAL	1996	08/15/08
6	84056	CHEVY	LUMINA LS	1998	08/15/08
7	85601	PONTI	GRND PRIX SE	2001	08/15/08
8	82612	FORD	TAURUS	1996	08/26/08
9	86011	BUICK	REGAL LS	2002	08/26/08
10	86596	CHEVY	IMPALA	2004	08/26/08
11	84216	FORD	CROWN VIC	1999	08/27/08

Reported October 3, 2008

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	16382	GMC	JIMMY	1999	09/03/08
2	85161	FORD	CROWN VIC	2000	09/03/08
3	80915	CHEVY	3500	1990	09/03/08
4	84506	FORD	CROWN VIC	1999	09/04/08
5	85160	FORD	CROWN VIC	2000	09/09/08
6	85316	CHEVY	IMPALA	2000	09/09/08
7	83713	FORD	CROWN VIC	1998	09/09/08
8	06072	FORD	ESCAPE XLT	2001	09/11/08
9	27902	FORD	ECONOLINE	1995	09/15/08
10	85617	HONDA	ACCORD	2000	09/29/08
11	06191	DODGE	DAKOTA	2003	09/29/09

Reported November 5, 2008

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	82059	FORD	CROWN VIC	1996	10/01/08
2	83805	FORD	CROWN VIC	1998	10/15/08
3	85215	FORD	CROWN VIC	2000	10/20/08
4	83370	PONTI	GRND PRIX	1997	10/22/08
5	83986	CHEVY	MALIBU	1998	10/22/08
6	84717	CHEVY	IMPALA	2000	10/22/08
7	83944	PONTI	GRND PRIX GT	1998	10/22/08
8	32083	FORD	F450	1990	10/23/08
9	85126	FORD	CROWN VIC	2000	10/27/08
10	82063	FORD	CROWN VIC	1996	10/30/08
11	85464	FORD	CROWN VIC	2001	10/30/08

Reported December 5, 2008

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	27365	DODGE	RAM VAN	1986	11/26/08
2	83463	CHEVY	MONTE CARLO	1998	11/26/08
3	83468	CHEVY	MONTE CARLO	1998	11/26/08
4	83555	FORD	CROWN VIC	1998	11/26/08
5	83845	FORD	CROWN VIC	1998	11/26/08
6	84303	FORD	CROWN VIC	1999	11/26/08
7	84610	PONTI	GRND PRIX SE	2000	11/26/08
8	85148	FORD	CROWN VIC	2000	11/26/08
9	85701	FORD	CROWN VIC	2002	11/26/08
10	85906	FORD	CROWN VIC	2003	11/26/08

Reported January 5, 2009

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	16902	FORD	EXPLORER	1999	12/30/2008
2	27058	CHEVY	ASTRO	2002	12/30/2008
3	80307	CHEVY	3500	1988	12/30/2008
4	83845	FORD	CROWN VIC	1998	12/30/2008
5	83860	FORD	CROWN VIC	1998	12/22/2008
6	84303	FORD	CROWN VIC	1999	12/08/2008
7	84874	FORD	CROWN VIC	2000	12/22/2008
8	85199	FORD	CROWN VIC	2000	12/22/2008
9	85244	CHEVY	MALIBU LS	2000	12/22/2008

Reported February 5, 2009

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	16902	FORD	EXPLORER	1999	01/07/09
2	27058	CHEVY	ASTRO	2002	01/13/09
3	80307	CHEVY	3500	1988	01/25/09
4	81983	FORD	CROWN VIC	1996	01/07/09
5	82032	FORD	CROWN VIC	1996	01/22/09
6	82032	FORD	CROWN VIC	1996	01/22/09
7	83140	FORD	CROWN VIC	1997	01/20/09
8	83151	FORD	CROWN VIC	1997	01/15/09
9	83465	CHEVY	MONTE CARLO	1998	01/22/09
10	84078	CHEVY	CAMARO	1998	01/21/09
11	85244	CHEVY	MALIBU LS	2000	01/13/09

Reported March 5, 2009

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	85216	FORD	CROWN VIC	2000	02/27/09
2	85250	CHEVY	MONTE CARLO	2000	02/26/09
3	83660	FORD	CROWN VIC	1998	02/26/09
4	85861	FORD	CROWN VIC	2003	02/26/09
5	84009	CHEVY	MONTE CARLO	1998	02/25/09
6	83129	FORD	CROWN VIC	1997	02/18/09
7	85274	BUICK	CENTURY	2000	02/18/09
8	82549	CHEVY	CAVALIER	1997	02/18/09
9	86002	CHEVY	IMPALA	2002	02/11/09
10	86270	FORD	CROWN VIC	2004	02/11/09
11	86265	FORD	CROWN VIC	2004	02/11/09
12	85224	PONTI	GRND PRIX GT	2000	02/11/09
13	83618	FORD	CROWN VIC	1998	02/10/09
14	83417	GMC	SAFARI	1997	02/10/09
15	06073	FORD	ESCAPE XLT	2001	02/10/09

Reported April 5, 2009

	SHOP NO.	MAKE	MODEL	YEAR	SALVAGE DATE
1	84167	BUICK	CENTURY	1998	03/27/09
2	86254	FORD	CROWN VIC	2004	03/25/09
3	85310	CHEVY	IMPALA	2000	03/23/09
4	86322	FORD	CROWN VIC	2004	03/23/09
5	85942	CHEVY	IMPALA	2002	03/23/09
6	82098	FORD	CROWN VIC	1996	03/22/09
7	86443	CHEVY	IMPALA	2003	03/18/09
8	04275	DODGE	DURANGO	2004	03/18/09
9	83375	FORD	MUSTANG	1997	03/18/09
10	83185	FORD	CROWN VIC	1997	03/12/09
11	85006	FORD	CROWN VIC	2000	03/09/09
12	16933	CHEVY	ASTRO	1999	03/05/09
13	06163	DODGE	DURANGO	2003	03/31/29
14	06113	FORD	F150 XLT	2002	03/31/29
15	84577	BUICK	CENTURY	2000	03/31/29

Grand total Reported 93 vehicles

LAPD Home-Garaging Program
Home Garaging Authorities Revoked
December 2008*

Police Commission (-1)

Commission Investigation Division (1)

Chief of Staff (-1)

Community Relations (1)

Counter Terrorism & Criminal Intelligence Bureau (-20)

Major Crimes Division (20)

Professional Standards Bureau (-38)

PSB Section OICs (3)

Force Investigation Division (35)

Office of Operations (-3)

Emergency Operations Division (3)

Detective Bureau (-49)

Detective Support and Vice Division (1)

Gang Operations & Support Division (1)

Robbery Homicide Division (30)

Narcotics Division (12)

RACR (1)

SID (3)

CompStat (1)

Total HGAs reduced: 112

* Note: Due to the requirements to meet and confer and serve a 30-day notice on each impacted employee, the effective date of the revocations was February 1, 2009.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 20

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
5/1/09*

Subject: **POLICE DEPARTMENT FORENSIC DNA ANALYSIS STAFFING, BACKLOG,
AND FUNDING**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back with the following information:

- Non-General Fund sources of funding available for DNA Analysis
- The total number of cases in the backlog and a detail of the backlog reduction plan
- A discussion of how the new positions in the Proposed Budget would be utilized to reduce the backlog.

Attached is the Department's response.

RPC:MC:04090182

Question No. 9

Attachment

LOS ANGELES POLICE DEPARTMENT



WILLIAM J. BRATTON
Chief of Police

P. O. Box 30158
Los Angeles, Calif. 90030
Telephone: (213) 485-3202
TDD #: (877) 275-5273
Ref #: 10.2

ANTONIO R. VILLARAIGOSA
Mayor

May 1, 2009

The Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

Honorable Members:

At the Budget and Finance Committee (Committee) hearing held on Monday, April 27, 2009, the Department was requested to report back on its: 1) other sources of funding for its Scientific Investigation Division (SID); 2) Backlog Reduction Plan, 3) Backlog of Sexual Assault Cases; and, 4) how the 26 new positions authorized for SID in the Mayor's Proposed Budget would be utilized to reduce the backlog. As such, please see the enclosed documents that serve as responses to these questions.

Any questions regarding this matter may be directed to Police Administrator Laura Filatoff, Commanding Officer, Fiscal Operations Division, at (213) 485-5296.

Very truly yours,

WILLIAM J. BRATTON
Chief of Police

A handwritten signature in black ink, appearing to read "W. Bratton".

LAURA FILATOFF, Police Administrator
Commanding Officer
Fiscal Operations Division

Enclosures

2009 MAY 1 11 AM 8:55
CITY CLERK'S OFFICE

CURRENT GRANTS

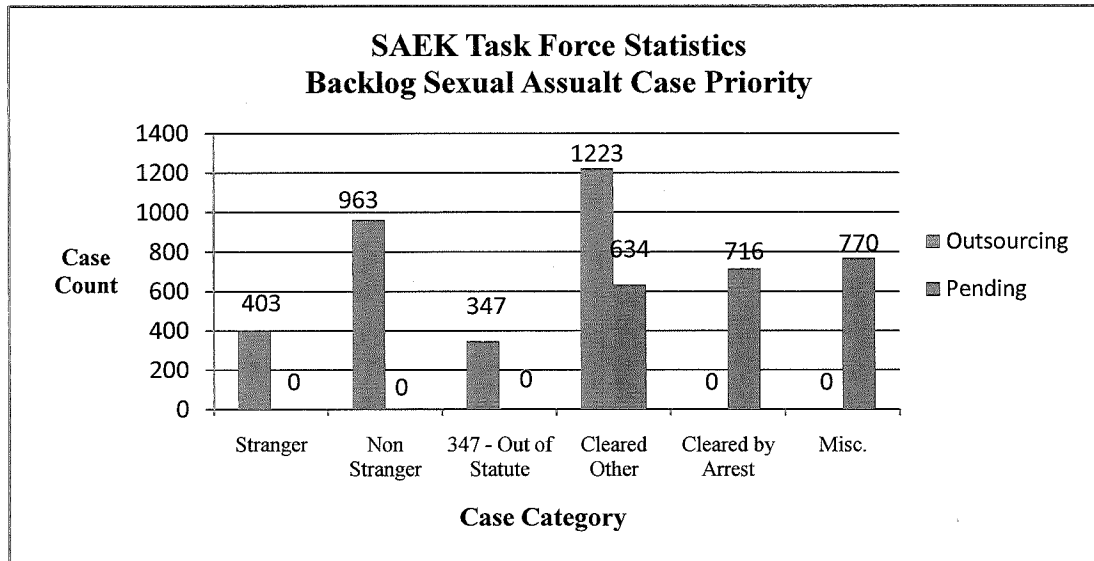
Contract Name	Grant Award No.	Award Amt.	Start Date	End Date	Description
2007 Forensic DNA Backlog Reduction Program	2007-DN-BX-K104	\$870,921	10/01/07	06/30/09	Grant provides funding to reduce forensic DNA sample turnaround time, increase the throughput of public DNA labs, and reduce DNA forensic casework backlogs. The grant allows for salaries of additional lab employees and overtime for existing staff, and DNA lab contractor services.
2008 Forensic DNA Backlog Reduction Program	2008-DN-BX-K108	\$435,860	10/01/08	03/31/10	Same as above
2008 Solving Cold Cases with DNA	2007-DN-BX-K026	\$500,000	11/01/07	10/31/09	Grant provides funding to identify, review, and investigate violent crime cold cases that have the potential to be solved using DNA analysis. This grant allows expenditures for salaries of additional employees, overtime for existing staff, and DNA lab contractor services.

APPLICATIONS SUBMITTED BUT NOT YET AWARDED

2009 Forensic DNA Backlog Reduction Program	NA	TBD	10/01/09	03/31/11	Same as 2007 Forensic DNA Backlog Reduction Program
2009 Solving Cold Cases with DNA	NA	Requested \$1,128,519	TBD	18 Mos.	Same as 2008 Solving Cold Cases with DNA
Using DNA Technology to Identify the Missing	NA	Requested \$518,621	TBD	18 Mos.	Grant provides funding to perform DNA analysis on unidentified human remains and/or reference samples and enter profile into CODIS. This grant allows for salaries and overtime for employees directly engaged in performing DNA analysis on unidentified human remains and/or reference samples and DNA lab contractor services.
Forensic DNA Unit Efficiency Improvement	NA	Requested \$552,340 with In-kind match of \$184,113	10/01/09	03/31/11	Grant provides funding to improve capacity and efficiency of DNA labs not currently met by the Forensic DNA Backlog Reduction Programs. This grant does not fund personnel, in-house or outside contractors.
Recovery Act: Edward Byrne - Category V	NA	Requested \$29,259,491	07/31/09	06/30/11	Grant provides funding to develop and enhance the capacity of forensic lab employees, crime scene specialists, and sworn investigators in RHD. Requested 12 sworn and 65 civilian (62 SID staff).

Backlog Sexual Assault Case Priority

	SID	Outsourcing	Pending
Stranger	403	403	0
Non Stranger	963	963	0
347 - Out of Statute	347	347	0
Cleared Other	1857	1223	634
Cleared by Arrest	716	0	716
Misc.	770	0	770
Total	5056	2936	2120*



Backlog Cases Audited: 12/14/2008

*Projected Status of the Backlog at the end of FY 09/10

	Lab Total	Total involved in DNA
Chief Forensic Chemist I	3	1
Supervising Criminalist	12	4
Sr. Exam of QD sub-total	1	0
Criminalist III	15	6
Criminalist	92	40
Firearms Examiner	5	0
Exam of QD	5	0
Photographer III	1	0
Sr. Clerk Typist	1	0
Clerk Typist	6	1
Police Officer	11	0
Laboratory Technician I	9	6
Laboratory Technician II	3	1
Student Professional Worker	3	0
Management Analyst II	1	1
Arch. Drafting Technician	1	0
Systems Analyst II	1	1
Totals	170	61

New 26 Positions and Effect on Backlog

All of the new 26 positions assigned to the Serology/DNA Unit will have a positive effect on the reduction of the backlog. With the reduction of funds available for outsourcing, in-house staff are needed to both screen sexual assault cases and perform DNA profiling. The new criminalists will be hired in 2 groups of ten, six months apart, with the additional 6 support positions being hired with the first ten criminalists. Once trained, the first ten criminalists will screen backlog cases, reducing the number of cases requiring complete outsourcing services. Once the second ten criminalists are hired and trained in case screening, the first ten can be trained in DNA profiling, reducing the cost of outsourcing DNA profiling. When all new staff members are fully trained, the Serology/DNA Unit will be staffed at a level sufficient to complete all incoming sexual assault cases with minimal to no outsourcing.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 21

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **BUREAU OF ENGINEERING – RESOLUTION AUTHORITY POSITIONS FOR CONSTRUCTION PROJECTS**

The Budget and Finance Committee requested a report on the Bureau of Engineering's resolution authority positions for construction projects and the funding sources. Attached is a list of the positions reported in the 2008-09 Personnel Resolution Authority and interim approvals.

RPC:WYL:06090220

Attachment

Question No. 66

BUREAU OF ENGINEERING RESOLUTION POSITIONS - INTERIM APPROVALS

Purpose	No.	Class Code	Class Title	C.F. No.	Fundng Source
Westfield Century City and Valley Projects	1	7237	Civil Engineer	07-3884	Fee-supported
Universal City Vision Plan and Metro Universal Project	1	7237	Civil Engineer	07-0507 & 07-0511	Fee-supported
MTA Exposition Line Annual Work Program	1	7246-3	Civil Engineering Associate III	09-0171	Proposition A Fund
MTA Exposition Line Annual Work Program	1	7246-4	Civil Engineering Associate IV	09-0171	Proposition A Fund

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for one position approved by Council in 2006-07 (C.F. 06-0600) to support the Constituent Services and Permits Program.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7237	Civil Engineer	7/1/2008	6/30/2009

Funding Source: General Fund (fee – supported)

Purpose: To continue resolution authority for one position approved by Council in 2007-08 (C.F. 07-0600) to support the Public Way Reservation System Program and Public Right-of-Way Construction Enforcement Program.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	9184-2	Management Analyst II	7/1/2008	6/30/2009

Funding Source: General Fund (fee – supported)

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for three positions approved by Council in 2007-08 (C.F. 07-0600) to increase survey support of landfill sites.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7228	Field Engineering Aide	7/1/2008	6/30/2009
1	7283	Land Surveying Assistant	7/1/2008	6/30/2009
1	7286-1	Survey Party Chief I	7/1/2008	6/30/2009
3	Funding Source: Landfill Maintenance Fund			

Purpose: To continue resolution authority for six positions approved by Council (C.F. 03-0153, C.F. 05-0600, and C.F. 06-0600) to support the work program developed pursuant to the Wastewater Collection System Settlement Agreement and the Wastewater Capital Improvement Program. The program originally had authority for 17 positions approved by Council in 2004-05, 2005-06 and 2006-07. Eleven resolution authority positions are not continued in 2008-09.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1111	Messenger Clerk	7/1/2008	6/30/2009
1	1201	Principal Clerk	7/1/2008	6/30/2009
3	7237	Civil Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009
6	Funding Source: Sewer Construction and Maintenance Fund savings			

Purpose: To continue resolution authority for one Civil Engineer approved by Council in 2007-08 (C.F. 07-0600) and provide position authority for one Civil Engineer Associate II authorized by Council as part of the 2008-09 Adopted Budget (C.F. 08-0600). The positions support Automated Traffic Surveillance and Control System (ATSAC) and Adaptive Traffic Control System (ATCS) projects.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7237	Civil Engineer	7/1/2008	6/30/2009
1	7246-2	Civil Engineering Associate II	7/1/2008	6/30/2009
2	Funding Source: Proposition C Fund			

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for five positions approved by Council for the Zoo Bond projects. Six positions were approved by Council in 1999-00 (C.F. 99-0677). In 2004-05 (C.F. 04-0600), one Civil Engineering Associate III position was added and one Management Analyst II position was changed to a Senior Management Analyst I. In 2008-09, one Architect and one Civil Engineer are not continued.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1368	Senior Clerk Typist	7/1/2008	6/30/2009
1	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7925	Architect	7/1/2008	6/30/2009
1	7927	Senior Architect	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	6/30/2009

5

Funding Source: General Fund

Purpose: To continue resolution authority for six positions approved by Council to support the increased street resurfacing program. One of each classification listed below was approved in 2004-05 (C.F. 04-0600) and three additional positions were approved in 2005-06 (C.F. 05-0600).

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
2	7228	Field Engineering Aide	7/1/2008	6/30/2009
2	7283	Land Surveying Assistant	7/1/2008	6/30/2009
2	7286-1	Survey Party Chief I	7/1/2008	6/30/2009

6

Funding Sources: General Fund and Special Gas Tax Improvement Fund

Purpose: To continue resolution authority for two positions approved by Council in 2007-08 (C.F. 07-0600) to support implementation of the Los Angeles River Revitalization Master Plan.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7304-2	Environmental Supervisor II	7/1/2008	6/30/2009
1	9485	Senior Civil Engineer	7/1/2008	6/30/2009

2

Funding Source: Unfunded

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for four of seven positions approved by Council in 2005-06 (C.F. 05-0049-S1) to support the Storm Damage Restoration Program. One Civil Engineering Associate III and two Land Surveying Assistant positions are not continued in 2008-09 as fewer positions are now required to complete the remaining projects.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7237	Civil Engineer	7/1/2008	6/30/2009
2	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7253-3	Engineering Geologist Associate III	7/1/2008	6/30/2009

4 Funding Sources: MICLA Fund, RAP DATF, PWTF and Proposition 42 funds

Purpose: To continue resolution authority for five positions approved by Council in 2004-05 (C.F. 04-0600) to support the expedited review of private development cases.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
5	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009

Funding Source: Planning Department's Expedited Fee Program

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for 15 positions approved by Council in 2002-03 (C.F. 02-1153 and C.F. 02-1153-S2) for work on the Proposition Q - Public Safety Facilities Bond Program. The program originally had authority for 30 positions, but fewer positions are now required to complete the remaining projects and close-out the program. Three positions (one Senior Construction Estimator, one Civil Engineer and one Architect) were discontinued in 2006-07. Seven positions (one Civil Engineer, one Civil Engineering Associate II, two Civil Engineering Associate III, one Electrical Engineering Associate III, one Building Mechanical Engineer I, and one Architectural Associate III) were discontinued in 2007-08. Five positions (one Clerk Typist, one Senior Management Analyst I, one Senior Architect, one Architectural Associate III and one Building Mechanical Engineer II) are not continued in 2008-09.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
2	1368	Senior Clerk Typist	7/1/2008	6/30/2009
2	7237	Civil Engineer	7/1/2008	6/30/2009
1	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7246-3	Civil Engineering Associate III	7/1/2008	12/31/2008
1	7525-3	Electrical Engineering Associate III	7/1/2008	3/31/2009
1	7561-1	Building Mechanical Engineer I	7/1/2008	6/30/2009
2	7925	Architect	7/1/2008	12/31/2008
1	7926-3	Architectural Associate III	7/1/2008	3/31/2009
1	7927	Senior Architect	7/1/2008	12/31/2008
1	9184-2	Management Analyst II	7/1/2008	6/30/2009
1	9485	Senior Civil Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009
<hr/>				
15				

Funding Source: Proposition Q – Citywide Public Safety Bond Program

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for 24 positions approved by Council (C.F. 00-2433) for work on the Bridge Improvement Program. Twenty-two positions were approved in 2000-01. Two additional positions (one Engineering Designer and one Senior Architect) were approved in 2002-03.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7207	Senior Civil Engineering Drafting Technician	7/1/2008	6/30/2009
1	7217-1	Engineering Designer I	7/1/2008	6/30/2009
1	7246-4	Civil Engineering Associate IV	7/1/2008	6/30/2009
1	7927	Senior Architect	7/1/2008	6/30/2009
4	7956	Structural Engineer	7/1/2008	6/30/2009
12	7957-3	Structural Engineering Associate III	7/1/2008	6/30/2009
1	7957-4	Structural Engineering Associate IV	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	6/30/2009
1	9425	Senior Structural Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009

24 Funding Source: Proposition G – Seismic Bond Program

Purpose: To continue resolution authority for 27 positions funded by MTA grant funds and approved by Council in 1998-99, 2000-01 and 2001-02 (C.F. 98-0600-S57, C.F. 00-1720, and C.F. 02-0873) for streetscapes, bikeways and transit enhancement work on various Call for Projects.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7217-2	Engineering Designer II	7/1/2008	6/30/2009
3	7237	Civil Engineer	7/1/2008	6/30/2009
6	7246-2	Civil Engineering Associate II	7/1/2008	6/30/2009
9	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7933-3	Landscape Architectural Associate III	7/1/2008	6/30/2009
1	7956	Structural Engineer	7/1/2008	6/30/2009
5	7957-3	Structural Engineering Associate III	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	6/30/2009

27

Funding Source: Proposition C Fund

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for eight positions approved by Council for cost reimbursable work on the Playa Vista project. Five positions were approved in 2002-03 (C.F. 99-0966) and three positions in 2006-07 (C.F. 04-1459) (one Senior Real Estate Officer and two Civil Engineering Associate II positions).

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1961	Senior Real Estate Officer	7/1/2008	6/30/2009
2	7246-2	Civil Engineering Associate II	7/1/2008	6/30/2009
3	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7310-2	Environmental Specialist II	7/1/2008	6/30/2009
1	9485	Senior Civil Engineer	7/1/2008	6/30/2009
8	Funding Source: Fee-supported			

Purpose: To continue resolution authority for ten positions approved by Council (C.F. 03-0063-S5 and C.F. 07-3498-S1) to support the Police Administration Building Project. Seven positions were approved in 2004-05. Three Civil Engineer Associate III positions were added and the Senior Architect position was changed to a Senior Civil Engineer in 2007-08.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7237	Civil Engineer	7/1/2008	6/30/2009
4	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	9171-2	Senior Management Analyst II	7/1/2008	6/30/2009
1	9184-2	Management Analyst II	7/1/2008	6/30/2009
2	9485	Senior Civil Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009
10	Funding Source: MICLA Fund			

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for three months for one position and 12 months for one position for cost reimbursable work on the Branch Library Construction Project. The program originally had authority for 13 positions approved by Council in 1998-99 and 2000-01 (C.F. 98-2213), but fewer positions are now required to complete the remaining projects and close-out the program. Two positions (one Senior Civil Engineer and one Principal Civil Engineer) were not continued in 2004-05. Four positions (one Engineering Designer II, one Mechanical Engineering Associate III, one Architectural Associate III and one Senior Architect) were not continued in 2005-06. Two positions (one Architect and one Senior Management Analyst I) were not continued in 2006-07. Four positions (one Senior Clerk Typist, one Building Mechanical Engineer I and two Architectural Associate III) were not continued in 2007-08. One Civil Engineer position was also added in 2007-08 (C.F. 07-2877-S2).

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	7237	Civil Engineer	7/1/2008	9/30/2008
1	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009

² Funding Source: Proposition DD – Library Bond Program

Purpose: To continue resolution authority for 20 positions to support the Proposition O Bond Program: Two positions (one Senior Management Analyst I and one Senior Civil Engineer) were approved by Council in 2005-06 (C.F. 04-1034-S3) and 18 additional positions were approved in 2006-07 (C.F. 06-1235). At the Bureau's request, the Civil Service Commission allocated one Environmental Supervisor I position instead of one Landscape Architectural Associate III position.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
3	7237	Civil Engineer	7/1/2008	6/30/2009
2	7246-2	Civil Engineering Associate II	7/1/2008	6/30/2009
7	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7304-1	Environmental Supervisor I	7/1/2008	6/30/2009
1	7929-1	Landscape Architect I	7/1/2008	6/30/2009
1	7933-3	Landscape Architectural Associate III	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	6/30/2009
1	9184-1	Management Analyst I	7/1/2008	6/30/2009
2	9485	Senior Civil Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009

²⁰ Funding Source: Proposition O - Clean Water Bond Program

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for nine months for two positions and 12 months for three positions for work on the Proposition F - Animal Facilities Program. Four positions were approved by Council in 2000-01 (C.F. 01-0353), nine were added in 2001-02, and four classifications were changed in 2003-04 due to changing needs of the program. In 2006-07, Council approved a modified staffing plan of ten positions (C.F. 06-1941). In 2007-08, the Proposition F Administration Oversight Committee modified the staffing plan to seven positions as additional projects near completion. Two Civil Engineer positions are not continued in 2008-09.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1358	Clerk Typist	7/1/2008	3/31/2009
1	1368	Senior Clerk Typist	7/1/2008	6/30/2009
1	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	3/31/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009
<u>5</u>				

Funding Source: Proposition F – Fire and Animal Facilities Bond Program

BUREAU OF ENGINEERING

Purpose: To continue resolution authority for six months for one position, nine months for one position, and 12 months for 11 positions (total of 13 positions) for work on the Proposition F - Fire Facilities Program. Eight positions were originally approved in 2000-01 (C.F. 01-0353), eight positions were added in 2001-02, and two positions (Civil Engineering Associate II) were added in 2004-05 and approved for pay grade upgrade. In addition, a technical correction to the 15 positions approved by Council in 2006-07 (C.F. 06-1941) consisting of deleting one Civil Engineering Associate IV position and adding one Civil Engineer position was made to align the approved position authorities with the approved budget. In 2007-08, one Senior Clerk Typist position was changed to a Secretary (C.F. 07-2877-S2). Two positions (Civil Engineer and one Geotechnical Engineer I) are not continued in 2008-09.

ADD No.	Resolution Authority		Authority	
	Code	Class Title	From	To
1	1116	Secretary	7/1/2008	6/30/2009
1	1597-1	Senior Systems Analyst I	7/1/2008	6/30/2009
1	7237	Civil Engineer	7/1/2008	6/30/2009
1	7237	Civil Engineer	7/1/2008	3/31/2009
2	7246-3	Civil Engineering Associate III	7/1/2008	6/30/2009
1	7246-3	Civil Engineering Associate III	7/1/2008	12/31/2008
1	7956	Structural Engineer	7/1/2008	6/30/2009
1	9171-1	Senior Management Analyst I	7/1/2008	6/30/2009
1	9184-2	Management Analyst II	7/1/2008	6/30/2009
1	9425	Senior Structural Engineer	7/1/2008	6/30/2009
1	9485	Senior Civil Engineer	7/1/2008	6/30/2009
1	9489	Principal Civil Engineer	7/1/2008	6/30/2009

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Funding Source: Proposition F – Fire and Animal Facilities Bond Program

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 22

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*Subject: **EMERGENCY MEDICAL SERVICE RESPONSES AND UPDATED PROTOCOLS FOR DISPATCHING AMBULANCES TO REDUCE THE NUMBER OF RESPONSES**

During the consideration of the Fire Department's budget, the Committee instructed the Department to report back on EMS responses and updated protocols for dispatching ambulances to reduce the number of responses. A summary of the Department's e-mail response is provided below:

One of the strengths of the Fire Department is the dispatch system. Uniformed members complete over 800 hours of training to become certified as Emergency Medical Dispatchers (EMDs) and become proficient in the use of the National Academy of Emergency Dispatch system.

Call-takers at the dispatch center (OCD) try to ascertain the chief complaint of the caller by following a carefully scripted series of questions in order to assign the proper dispatch determinant to the call. Once this determinant is assigned, the computer-aided dispatch (CAD) system employees a pre-designated dispatch algorithm and resources are dispatched.

The Department uses a tiered dispatch system. Only the most appropriate resources are dispatched to a particular incident, rather than sending "everyone" to "everything".

The Department is continually evaluating the dispatch system in order to make dispatches more accurately reflect what the patient needs, while not compromising patient care. The Department has utilized the Medical Priority Dispatch System (MPDS) to evaluate and dispatch resources to emergency medical incidents since August 1988. The purpose of using this internationally recognized system is to reduce and minimize the medical-legal liability of not sending emergency responders to patients needing medical attention, and to maximize the availability of resources by dispatching only the appropriate resources to emergency medical incidents.

Since August 27, 2008, a new Non-Emergency BLS Dispatch Algorithm dispatches ONLY the closest Basic Life Support (BLS) Rescue Ambulance within five miles, thus eliminating the dispatch of any fire company. This change has directly resulted in **50 fewer** responses for fire companies **every day**.

Since August 27, 2008, a ground-level fall with no priority symptoms was changed from an Advanced Life Support (ALS) dispatched incident to a BLS dispatched incident. This change directly resulted in **35 fewer** responses for Paramedic Rescue Ambulances **every day**.

The Department's tiered dispatch policy results in a number of different types of resources being dispatched based upon the dispatch determinant. If the OCD call-taker receives information that categorizes the call as a low-priority, low-risk incident, then a BLS resource is dispatched alone, non-emergency.

Given the risks inherent in "telephone triage", any thought of updating the current dispatch protocols to implement a "no-send" dispatch policy would be ill-advised and would be done with considerable risk to patients' lives and for the City's financial liability. The medical literature is clear regarding the inability of paramedics and EMTs to determine which patients can be safely left on scene and not be transported, let alone making this determination sight-unseen over the telephone. Even seemingly benign complaints such as flu-like symptoms or a headache may portend serious and even life-threatening medical problems. The number of uninsured and under-insured patients in our City, along with limited access to healthcare for many people, especially in the lower socioeconomic groups, further compound the risk in implementing any type of "no-send" dispatch policy.

The Department's current policy of sending trained Firefighter/EMTs to evaluate the patient and then determine the need for further medical care and hospital transport is sound. Even with current dispatch policies and a policy of a mandatory offer of transport (except for cases of minor trauma), the greatest liability in terms of EMS remains non-transport. There are well-documented cases, some of which the City has paid out large settlements that resulted from non-transport of patients who had no obvious life threats, were in no apparent distress, and had normal vital signs on the scene.

Certain municipalities have experimented with a "no-send" dispatch policy, which involves highly trained registered nurses performing the triage over the phone at the dispatch center, with close follow-up arranged for the callers. A "no-send" policy in our department could not ensure that even if a more extensive telephonic triage was performed, that the patient would get close follow-up with a healthcare provider.

In summary, we strongly recommend that we not consider any change to our dispatch protocol that would create a "no-send" dispatch policy. Any consideration to do so would jeopardize the lives of the people that we are here to serve and would also significantly increase the financial liability of the City.

RPC:MCD:04090180

Question No. 23

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 23

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
5/27*

Subject: CONSOLIDATION OF INFORMATION TECHNOLOGY FUNCTIONS PERFORMED BY INFORMATION TECHNOLOGY FIRE STAFF AND THE INFORMATION TECHNOLOGY AGENCY

During the consideration of the Fire Department's budget, the Committee instructed the Department to report back on how information technology (IT) functions could be consolidated between Fire IT staff and the Information Technology Agency (ITA). A summary of the Department's e-mail response is provided below:

An assessment performed by the Fire Department's Management Information Systems Division identified key areas where IT consolidation may be feasible. These areas include:

- Human Resources – PaySR and related human resources data
- Data infrastructure – A centralized effort to maintain and support growing demands of the City's data infrastructure
- Email – GroupWise consolidation

However, there are key areas that cannot be consolidated that are directly related to public safety, such as dispatch support, the Network Staffing System, and Fire Prevention. The Department's IT staff provides very unique and specialized support which should remain within the Department's management and control. In general, we concur with the Department's assessment of its IT functions.

*RPC:MCD:04090179**Question No. 25*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 24

Date: May 1, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
mmtSubject: **RETIRED FIREFIGHTERS AND OFFICERS STAFF THE FIRE DISPATCH CENTER**

During the consideration of the Fire Department's budget, the Committee instructed the Department to report back on having retired firefighters and officers staff the Fire Dispatch Center for four hours a day. A summary of the Department's e-mail response is provided below:

The staffing model at the Operations Control Dispatch (OCD) center is based on two opposing shifts creating a surge protection should call loads increase substantially during a natural or man-made disaster. There are 26 watches divided between the two shifts with a minimum of seven and a maximum of 13 call-takers/dispatchers answering 911 calls and dispatching resources, depending on the call volume. The shortest shift is two hours in duration with the longest being five hours. In addition, the LAFD has created a variably staffed 4-hour call taker position, which operates from 0700-1100 hours Monday through Friday and is designed to address the time of day when 911 calls are dropped most frequently.

The 4-hour variable staff position at the OCD could be filled by LAFD retirees that still maintain their Emergency Medical Dispatch (EMD) certification, hold a current CPR card and meet the following criteria set forth in Charter Amendment 2, approved by voters in the March 8, 2005 election, which shows that if the City Council passed an ordinance, retired police officers and firefighters from tiers 3, 4 and 5 can be hired back with the following limitations:

- Officers would have to be below the age of 55;
- Below the rank of Lieutenant (Police) or Captain (Firefighter);
- Have been retired for three years or less; and
- Retirees who had participated in the Deferred Retirement Option Plan (DROP) would be ineligible.

The Fire Chief has the authority to recall Fire Department retirees up to 90 days without a loss of pension benefits based on the City Charter and Administrative Code. The recall is a privilege and the decision to recall is at the discretion of the Fire Chief. A recalled member may be recalled for up to 90 days each year and return to a position in the rank held at the time of retirement. The 90 days are not consecutive, and may be worked anytime within the year, such as one day a week.

A Firefighter III with two years of experience at the OCD at the highest (Step 6) MOU salary schedule earns \$32.89 an hour not including the fringe benefit package and additional bonuses such as longevity and education. The cost savings from hiring back a retired member at the same hourly rate would come from the City no longer paying into the retired member's pension and not providing a benefit package equal to the sworn member. Additionally, the LAFD would no longer hire overtime at time and one-half to cover the variably staff position.

RPC:MCD:04090181

Question No. 27

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 25

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
3/2/09*

Subject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: REVIEW THE CAP RATE AND PROVIDE DETAIL ON THE ADDITIONAL ONE MILLION FOR MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND FOR 2009-10 GENERAL FUND REIMBURSEMENT**

The Cost Allocation Plan (CAP) rates are prepared by the Controller's Office based on a year-end report of actual expenditures. The Reimbursement of General Fund Costs line item for the Mobile Source Air Pollution Reduction Trust Fund increased \$841,465 from 2008-09 to 2009-10 due to increases in these expenditures in CAP 31.

Environmental Affairs	CAP 29	CAP 30	CAP 31
Fringe Benefits	39.04%	34.71%	28.34%
Central Services	34.17%	55.97%	102.95%

Personnel Dept	CAP 29	CAP 30	CAP 31
Fringe Benefits	37.03%	40.12%	38.39%
Central Services	15.28%	22.52%	36.78%

Bureau of Engineering	CAP 29	CAP 30	CAP 31
Fringe Benefits	34.15%	36.13%	30.43%
Central Services	1.11%	21.33%	18.75%

Bureau of Sanitation	CAP 29	CAP 30	CAP 31
Fringe Benefits	39.58%	39.49%	35.11%
Central Services	24.65%	30.54%	29.88%

Department of Transportation	CAP 29	CAP 30	CAP 31
Fringe Benefits	44.60%	44.23%	38.47%
Central Services	28.00%	40.33%	44.51%

RPC:EOS:08090222

Question No. 95

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 26

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
JMTSubject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: REPORT BACK ON THE AMOUNT AVAILABLE IN THE MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND CASH BALANCE THAT COULD BE EARMARKED FOR CLIMATE CHANGE WORK.**

The Mobile Source Air Pollution Reduction Trust Fund has prior year unexpended appropriations totaling \$1,105,403 which could be reprogrammed for climate change work. However, these funds can only be used for climate change work associated with mobile sources (vehicles.) Any work concerning stationary sources (i.e. power plants, landfills) cannot be funded by Mobile Source and require an alternate funding source.

RPC:EOS:08090221


Question No. 71

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 27

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: REPORT BACK ON THE STATUS OF SUSTAINABILITY REPORTS SUBMITTED BY EACH DEPARTMENT**

The Environmental Affairs Department (EAD) report attached states that all departments, including proprietary departments, were to designate a Sustainability Liaison, conduct an assessment of their operations and draft a departmental sustainability plan in accordance with Executive Directive 10. Thirty-five plans were received from departments, yet many needed revision. Twenty-six departments have submitted revised sustainability plans and others have advised EAD that they will submit revisions along with their first annual report in June. EAD has provided the departments with training to assist them in their revisions.

*RPC:EOS:06090226**Question No. 73*

Attachment

CITY OF LOS ANGELES
CALIFORNIA

ENVIRONMENTAL AFFAIRS
DEPARTMENT

ENVIRONMENTAL AFFAIRS
COMMISSION

DETRICH B. ALLEN
GENERAL MANAGER

200 N. SPRING ST.
ROOM 2005 MS 177
LOS ANGELES, CA 90012
(213) 978-0840



ANTONIO R. VILLARAIGOSA
MAYOR

ALINA BOKDE
PRESIDENT

JOYCE M. PERKINS
VICE-PRESIDENT

MARIA ARMOUDIAN

IRA R. MUNOZ

M. TERESA VILLEGAS

Date: May 1, 2009

To: The Honorable Bernard Parks, Chair
Budget and Finance Committee

From: Detrich B. Allen
General Manager

Subject: Report Back on the Status of Sustainability Reports Submitted by Each Department

Thank you for the opportunity to report back in more detail on the departmental sustainability plans as requested during the April 29 budget hearing for the Environmental Affairs Department (EnvironmentLA).

Executive Directive No. 10

Executive Directive No. 10, Sustainable Practices in the City of Los Angeles, instructed all departments, including proprietary departments, to designate a Sustainability Liaison, conduct an assessment of their operations, and then draft a departmental sustainability plan. Plans were to be submitted to the Mayor's Office and to the Environmental Affairs Department by April 2008.

Departments also were required to report annually, by June 30th of each year, on their progress toward the goals stated in their Sustainability Plans.

Department Sustainability Plans

In response to the Directive, thirty-five (35) plans were received from City departments. Plans were expected to cover areas of sustainable design, energy and atmosphere, materials and resources, water efficiency, landscaping, and transportation resources. Departments plans also were to include reduction of energy and water use, purchase of environmentally preferable products and use of non-toxic products, sustainability measures in contracting opportunities, City waste diversion goals, efforts to limit air pollutants (including vehicle emissions), training for staff, and incorporation of sustainability into public contacts and outreach.

Plan Revisions

Based upon a review of the plans received, the Mayor's Office and the Environmental Affairs Department agreed that most plans did not meet the requirements of the Directive and needed to be enhanced and re-submitted. It was agreed that additional guidance and training for Liaisons would be provided. Los Angeles World Airports (LAWA) had done a comprehensive



Sustainability Plan, available on their website, and direction was given to departments to follow the general format of that plan. As many departments had not performed a thorough assessment of their operations prior to creating their plans, additional assistance was to be provided to departments to help them carry out staff surveys.

In response to the requirement for improvements to the plans, twenty-six (26) revised plans have been submitted to the Environmental Affairs Department. Many departments have indicated that they also will be including additional revisions to their plans along with their first annual report due in June. In addition to annual reports, plan revisions will be an ongoing process as future assessments of departmental progress will demonstrate the need for changes to programs or goals.

Technical Assistance

The Environmental Affairs Department has been working with departments to provide technical assistance and training to their designated Sustainability Liaison. The Department has provided simplified plan templates, assessment surveys for employees, staff sampling plans, and step-by-step guidance to conduct and analyze surveys and create a plan. Several training sessions on environmental topics have been provided, a necessary step as many of the designated Liaisons did not have environmental or science backgrounds. In addition, the Department has organized several "behind-the-scenes" field trips to provide City staff the opportunity to see successful sustainability practices being implemented by local businesses and agencies.

Environmental Management System (EMS)

To assist with the sustainability planning and assessment effort, the Department initiated an Environmental Management System program to begin to audit City offices regarding their energy conservation, waste reduction and recycling, and other practices. Collected data is analyzed for environmental impacts (including greenhouse gas emissions) and cost savings and enhanced sustainability that could be realized through changes in employee practices, equipment, and facilities. As assessment and training tools are developed through this program, they also are being shared with department Sustainability Liaisons to assist them in their efforts to survey staff and continue to enhance their own Sustainability Plans.

Performance Metrics

In Fiscal Year 2007-2008, five Technical Assistance/Training Sessions were provided, including training workshops and field trips as well as focused plan review and analysis meetings. For the current year, the department will provide twenty, and the goal for FY 2009-2010 is thirty. Plans, Revisions, and Annual Progress Report Reviews totaled thirty-five for FY 2007-2008 and are estimated at 70 for the current year and 80 for FY 2009-2010. The Department's website and a new intranet site will be utilized to provide sustainability information to the public as well as to City staff. In addition, implementation of various projects in the community will both enhance sustainability and increase environmental stewardship by the general public and local businesses.

City Sustainability Plan

The Environmental Affairs Department also is preparing a draft City Sustainability Plan, the framework for sustainability in Los Angeles that goes beyond departmental operations and incorporates the entire community. The Department is working with representatives of the public and other agencies to develop goals, targets, and indicators for this plan within the next two months. Beginning in FY 2009-2010, the operational Sustainability Plans developed by City departments and their annual Progress Reports and recommendations will become part of the implementation strategy of the City Sustainability Plan.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCERevised
Memo No. 28

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **REVISED BUDGET MEMO NO. 28: ENVIRONMENTAL AFFAIRS
DEPARTMENT: TRAVEL FOR REGULATORY MEETINGS FOR 2009-10**

The Committee requested a report back on the Environmental Affairs \$200 travel budget and how much more in funding is needed to pay for scheduled environmental regulatory meetings in 2009-10.

On May 1, 2009 the Environmental Affairs Department submitted a memo with a list of meetings they may need to attend in 2009-10 totaling \$4,900 for travel. On May 4, 2009 the Department submitted a revised memo requesting travel funding of \$12,400 for 2009-10. The EAD is budgeted \$200 for this travel and would require a net increase of \$12,200 in additional funding to attend the meetings requested in the revised request.

RPC:EOS:06090234

Question No. 94

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

To: The Honorable Bernard C. Parks, Chair
Budget & Finance Committee

From: Detrich B. Allen, General Manager *DBA*
Environmental Affairs Department

Subject: **REPORT BACK ON TRAVEL REQUESTS FOR ENVIRONMENTLA
STAFF**

Thank you for the opportunity to report back in more detail on issues raised during the April 29 budget hearing for the Environmental Affairs Department (EnvironmentLA). This memo addresses the Budget and Finance Committee's questions with regard to travel by EnvironmentLA staff to participate in meetings, workshops and testimony for important climate change, adaptation, and air quality topics, many of which are held in Sacramento, California.

The following is a list of meetings for which EnvironmentLA may request permission to travel and the estimated travel costs:

Adaptation:**CA RESOURCES AGENCY, ADAPTATION PLANNING**

Estimate 4 trips to Sacramento (same day return)	\$ 1,400
(4 x \$350 each = \$1,400)	

Climate Change:**AB32: Cap and Trade; Local Government Role in AB32**

Estimate 5 trips to Sacramento (same day return)	\$ 1,750
(5 x \$350 each = \$1,750)	

SB375: REGIONAL TARGETS ADVISORY COMMITTEE; ARB BOARD MEETINGS

Estimate 5 trips to Sacramento (same day return)	\$ 1,750
(5 x \$350 each = \$1,750)	

Regulatory Compliance:**CARL MOYER WORK GROUP (CITY REP); FLEET RULES AT ARB BOARD MEETINGS**

Estimate 2 trips to Sacramento (same day return)	\$ 700
(2 x \$350 = \$700)	

The Honorable Bernard C. Parks, Chair
Budget & Finance Committee
Page 2.

Regulatory Actions:

Provide comment & testimony at legislative and regulatory

Hearings (Air Resources Board, State Water Quality Control Board,
Integrated Waste Management Board, CalEPA, Resources Agency,
Office of Planning and Research, EPA Region 9)

Estimate 8 trips to Sacramento/San Francisco (same day return) \$ 2,800

CITY REPRESENTATIVE TO URBAN LEADERS & THE CLIMATE GROUP

Estimate 2 trips to Washington, D.C. \$ 4,000

Total estimated trips FY2010 \$ 12,400

Thank you again for the opportunity to provide you with this information. Please contact me at (213) 978-0840 if I can provide any additional information.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 29

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **SPECIAL PARKING REVENUE FUND POLICY ON COUNCIL PROJECTS**

Your Committee requested a recommendation on policy language to be adopted when considering transferring surplus funds out of the Special Parking Revenue Fund. Should a policy be established, the following language may be appropriate: "Funds taken from an account for an active project within the Special Parking Revenue Fund to contribute to a surplus transfer to the Reserve Fund shall only be on a temporary basis, and must be returned in the same amount to the affected project upon availability of funds, as determined by the Mayor and Council."

RPC:JHC:06090223

Question No. 57

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 30

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RH
RW

Subject: **ZOO DEPARTMENT – RECYCLING PROGRAM**

During its consideration of the Zoo Department's budget, the Committee instructed the Zoo to report back on the recycling program at the Zoo. Attached is Zoo's response.

RPC:ECM:08090408c

Question No. 129

Attachment



May 4, 2009

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

Dear Honorable Members:

REPORT BACK ON ZOO RECYCLING BINS LOCATED IN AND AROUND ZOO GROUNDS

The Zoo Department submits this letter in response to the request of the Budget and Finance Committee at its meeting of April 30, 2009. In 2001, the Zoo began a beverage container recycling program initiated with funds from the California Integrated Solid Waste Management Board under SB 332. The funding provided for the start up purchase of recycling bins that were placed throughout Zoo grounds for the recycling of beverage containers. In addition, funding was provided for the development of educational outreach materials whereby a Zoo recycling mascot was created, Rascal the Recycling Raccoon.

Over the last several years, the Zoo has put in place a standardized blue recycling can adorned with Rascal's image. The Zoo has approximately 70 of these recycling receptacles placed throughout the Zoo adjacent to existing trash receptacles. Since 2004, the Los Angeles Zoo has diverted over 72 tons of waste from landfills annually. This includes materials such as: beverage containers from the Zoo wide program for staff and guests, cardboard, aluminum, and paper.

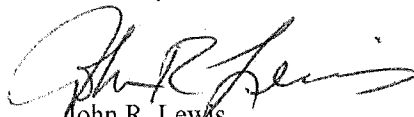
In addition to a beverage container recycling program, the Zoo also annually generates over 700 tons of green waste and animal manure. All of this is taken to the Griffith Park Compost Facility where it is turned into TopGro[®], an excellent soil amendment that is used throughout the region.

As a result of all of these recycling efforts, in 2001 and 2004 the Los Angeles Zoo received the prestigious Waste Reduction Awards Program (WRAP) award from the California Integrated Waste Management Board for being one of the top ten recycling programs in the state.

Most recently, the Zoo's concessionaire has also converted many of its food packaging products to greener compostable products and is currently looking into composting its food waste.

If you require any additional information, please contact me at (323) 644-4261.

Sincerely,


John R. Lewis
General Manager

C: Ben Ceja, Director of Finance and Performance Management, Mayor's Office
Raymond P. Ciranna, Interim City Administrative Officer, CAO's Office
Emily Mayeda, CAO's Office



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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 31

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
PC

Subject: **ZOO DEPARTMENT – ANNUAL ATTENDANCE**

During its consideration of the Zoo Department's budget, the Committee the Committee instructed the Zoo to report back on annual attendance at the Zoo. Attached is Zoo's response.

RPC:ECM:08090406c

Question No. 127

Attachment



May 4, 2009

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

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experience"*

Dear Honorable Members:

REPORT BACK ON ZOO ANNUAL ATTENDANCE INFORMATION

Los Angeles Zoo
5333 Zoo Drive
Los Angeles
California 90027
323/644-4200
Fax 323/662-9786
<http://www.lazoo.org>

The Zoo Department submits this letter in response to the request of the Budget and Finance Committee at its meeting of April 30, 2009. The attached chart provides historical and current attendance information by month and fiscal year. Attendance varies from month-to-month and year-to-year based on a variety of factors such as the following:

Antonio R. Villaraigosa
Mayor

- Weather
- Opening of New Exhibits
- Special Events
- Advertising/Marketing Strategy
- Positive/Negative Press Relations
- Most recently, the economy

Tom LaBonge
Council Member
4th District

Zoo Commissioners

Shelby Kaplan Sloan
President

Karen B. Winnick
Vice President

Elaine Baylor

Kimberly Marteau

Bernardo Silva

Richard Lichtenstein
ex officio member

The Zoo's attendance is largely comprised (95%) of visitors from the greater Los Angeles area, or within a 30-mile radius of the Zoo. The Zoo's ability to penetrate beyond this demographic is contingent upon budgeted advertising dollars, particularly in such a competitive attractions environment. The 2009-10 Proposed Budget reduces the Zoo's advertising budget from \$1.25 million to \$.8 million. With no new exhibit openings, maintaining advertising levels are equally as important in order to stay top-of-mind for the Zoo's targeted audience.

John R. Lewis
Zoo Director

If you require any additional information, please contact me at (323) 644-4261.

Sincerely,

John R. Lewis
General Manager

Attachment

C: Ben Ceja, Director of Finance and Performance Management, Mayor's Office
Raymond P. Ciranna, Interim City Administrative Officer, CAO's Office
Emily Mayeda, CAO's Office



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**LOS ANGELES ZOO
10-YEAR ATTENDANCE CHART**

	07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01	99-00	98-99
June	124,715	148,807	122,250	153,144	153,865	136,245	136,607	154,535	145,470	149,014
May	160,025	150,865	178,329	160,359	157,546	152,383	158,276	177,449	163,534	180,745
April	177,884	191,346	168,857	166,788	165,896	177,678	153,441	199,331	195,737	141,600
March	207,362	161,371	112,277	146,598	142,950	145,378	164,117	149,630	133,771	120,635
February	122,864	112,040	110,719	67,644	99,812	109,415	117,714	71,913	69,611	120,296
January	96,039	99,949	108,423	83,435	111,553	129,982	108,086	100,310	94,179	107,899
December	108,516	110,596	98,083	60,666	63,057	85,921	73,264	88,126	66,703	65,993
November	156,238	118,297	109,893	86,238	90,868	98,258	84,324	108,274	89,271	87,016
October	102,690	118,207	105,914	97,053	88,295	102,734	103,709	98,229	88,108	94,164
September	86,062	100,578	107,324	79,885	77,709	84,177	110,924	99,790	88,943	92,041
August	128,781	143,805	153,125	141,367	124,191	147,032	162,460	132,977	116,822	109,812
July	130,995	108,813	148,275	153,361	113,897	146,864	144,444	156,689	116,849	96,604
	1,602,171	1,564,674	1,523,469	1,396,538	1,389,639	1,516,067	1,517,366	1,537,253	1,368,998	1,365,819

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 32

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RH
EW

Subject: **ZOO DEPARTMENT – ONLINE TICKETING**

During its consideration of the Zoo Department's budget, the Committee instructed the Zoo to report back on implementing an online ticketing system. Attached is Zoo's response.

RPC:ECM:08090409c

Question No. 38

Attachment



May 4, 2009

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

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Los Angeles Zoo
5333 Zoo Drive
Los Angeles
California 90027
323/644-4200
Fax 323/662-9786
<http://www.lazoo.org>

Antonio R. Villaraigosa
Mayor

Tom LaBonge
Council Member
4th District

Zoo Commissioners

Shelby Kaplan Sloan
President

Karen B. Winnick
Vice President

Elaine Baylor

Kimberly Marteau

Bernardo Silva

Richard Lichtenstein
ex officio member

John R. Lewis
Zoo Director

Dear Honorable Members:

REPORT BACK ON THE IMPLEMENTATION OF AN ON-LINE TICKETING SYSTEM FOR THE ZOO

The Zoo Department submits this letter in response to the request of the Budget and Finance Committee at its meeting of April 30, 2009. At this time, the City system does not have the capability to facilitate on-line ticket sales for the Zoo. The Department has been in recent discussions with the Information Technology Agency and has requested their assistance in determining the feasibility and developing a strategy for implementing on-line ticket sales. In addition, there is the on-line sales module that would need to be acquired for the Admissions Point-of-Sale systems, as well as hardware infrastructure improvements to improve bandwidth capacity. Lastly, there are security requirements by banking institutions that need to be addressed to facilitate the use of credit cards on-line. This technology capability, if implemented, can increase operational efficiencies through a reduction in on-site ticket sales, and potentially reduce wait-times. The Zoo hopes to have a proposal for consideration as part of the 2010-2011 Proposed Budget.

If you require any additional information, please contact me at (323) 644-4261.

Sincerely,

John R. Lewis
General Manager

C: Ben Ceja, Director of Finance and Performance Management, Mayor's Office
Raymond P. Ciranna, Interim City Administrative Officer, CAO's Office
Emily Mayeda, CAO's Office
Randi Levin, General Manager, Information Technology Agency



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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 33

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **ZOO DEPARTMENT - REVENUE GENERATING OPTIONS FOR PARKING**

During its consideration of the Zoo Department's budget, the Committee instructed the Zoo to report back on revenue generating options for the Zoo's parking lot. Attached is Zoo's response.

RPC:ECM:08090407c

Question No. 128

Attachment



May 4, 2009

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk's Office
City Hall, Room 395
Los Angeles, CA 90012

Dear Honorable Members:

REPORT BACK ON REVENUE GENERATING OPTIONS FOR PARKING

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The Zoo Department submits this letter in response to the request of the Budget and Finance Committee at its meeting of April 30, 2009. The existing configuration of the Zoo parking lot is the original design, layout and construction from 1966 when the Zoo was built at its current location in Griffith Park. The parking lot is situated on 28 acres and has approximately 2,400 spaces.

Los Angeles Zoo
5333 Zoo Drive
Los Angeles
California 90027
323/644-4200
Fax 323/662-9786
<http://www.lazoo.org>

Currently, the Zoo does not charge a parking fee for its visitors or users. However, a minimal amount of revenue is generated annually, approximately \$25,000, from the rental of the parking lot for such purposes as film productions and the Hollywood Bowl shuttle program. While the Zoo does believe that it is appropriate to consider implementing a parking fee for its visitors, in order to do so, various factors need to be taken into consideration as discussed below.

Antonio R. Villaraigosa
Mayor

In 2008, the Zoo received approval for Prop O funds \$10.9 million to develop a stormwater management plan for runoff the parking lot. This project will fund improvements to approximately one-third of the parking lot which will include construction of permeable paving, re-landscaping and re-stripping of the central main portion of the lot. The revised configuration will also address traffic circulation within the lot. The redesign if completed for the entire lot would reduce the number of parking spaces to 2,100. This design incorporates current parking stall standards and requirements under the City's landscaping/tree ordinance. Construction for the project is scheduled to begin in August 2010 and be complete in August 2011.

Tom LaBonge
Council Member
4th District

Zoo Commissioners

Shelby Kaplan Sloan
President

Also important to highlight is that the Zoo's lot in its current condition is not configured to efficiently and readily facilitate paid parking based on the circulation pattern and ingress and egress to the lot. During the Zoo's high attendance days, traffic into and out of the Zoo and Griffith Park in general is taxed. Implementation of a pay parking system would especially need to address the traffic circulation around the lot on busy days.

Karen B. Winnick
Vice President

Elaine Baylor

Kimberly Marteau

As a result, the Zoo is currently working with the General Services Department, Parking Services Division to study the feasibility of implementing a paid parking system. Various options will be considered, such as staffed booths, underground sensors and looping mechanisms, meters, etc. Any of these options will require an initial capital investment, as well as, on going operations and/or maintenance costs. Additionally, surveys and or comparisons will need to be done to determine the most appropriate and equitable fee. The Zoo hopes to have a proposal to include in its 2010-11 Proposed Budget.

Bernardo Silva

Richard Lichtenstein
ex officio member

John R. Lewis
Zoo Director

If you require any additional information, please contact me at (323) 644-4261.

Sincerely,

John R. Lewis
General Manager

Attachment

- C: Ben Ceja, Director of Finance and Performance Management, Mayor's Office
- Raymond P. Ciranna, Interim City Administrative Officer, CAO's Office
- Emily Mayeda, CAO's Office
- Tony Royster, General Manager, General Services Department



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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 34

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Subject: **COST FOR FUNDING NEW REGULAR AUTHORITY POSITIONS**

RJA
PC

The Budget and Finance Committee requested information on the cost of all new regular authority positions.

Positions by department and their salaries are listed in the attached spreadsheet.

RPC: MF:cmc:01090072c
Question No. 10

**2009-10 Proposed Budget
New Regular Positions**

Department	Blue Book Title	Total Position Count	Total Position Salaries	Total Blue Line Amount
Fire	Professional Standards Division	3	\$ 124,973	\$ 468,000
General Services	Full Funding 2008-09 New City Facilities	32	\$ 1,739,968	\$ 7,188,968
General Services	2009-10 New City Facilities	31	\$ 1,001,892	\$ 3,150,892
Information Technology Agency	Public Safety System Project	6	\$ 339,693	\$ 2,742,188
Police	Inspector General Staffing	4	\$ 337,584	\$ 373,056
Police	New Metropolitan Detention Center Staffing	31	\$ 1,442,904	\$ 1,442,904
Police	Increased DNA Analysis Staffing	26	\$ 966,504	\$ 2,466,504
Police	COMPSTAT Group	1	\$ 116,244	\$ 116,244
TOTAL:		134	\$ 6,069,762	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 35

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*
fw

Subject: SALARY SAVINGS RATE BY DEPARTMENT

The Budget and Finance Committee requested information on the salary savings rate for each department.

The attached spreadsheet lists salary savings rates by department and also provides a comparison between salary savings rates for 2008-09 and the 2009-10 Proposed Budget.

RPC: MF:cmc:01090071c
Question No. 134

SALARY SAVINGS RATES BY DEPARTMENT

	<u>2008-09</u>	<u>2009-10 Proposed</u>
Aging	3.0%	3.0%
Animal Services	3.0%	6.9%
Building and Safety	4.5%	4.5%
City Administrative Officer	3.0%	3.0%
City Attorney		
General Salaries	4.0%	4.0%
Grant Reimbursed Salaries	4.0%	4.0%
Proprietary Reimbursed Salaries	1.0%	1.0%
City Clerk	2.0%	2.0%
Commission for Children, Youth & Their Families	4.0%	4.0%
Commission on the Status of Women	0.0%	0.0%
Community Development	3.0%	3.0%
Controller	4.0%	4.0%
Convention Center	5.5%	8.1%
Council	1.0%	1.0%
Cultural Affairs	4.0%	4.0%
Department on Disability	0.0%	0.0%
El Pueblo de Los Angeles	4.0%	4.0%
Emergency Preparedness	2.0%	2.0%
Employee Relations Board	0.0%	0.0%
Environmental Affairs	3.0%	3.0%
Ethics Commission	2.0%	2.0%
Finance	4.5%	4.5%
Fire		
General Salaries	5.0%	5.0%
Sworn Salaries	0.0%	0.0%
General Services	4.5%	4.5%
Housing Department	3.0%	3.0%
Human Relations Commission	1.0%	1.0%
Information Technology Agency	5.0%	5.0%
Mayor	1.0%	1.0%
Neighborhood Empowerment	4.0%	4.0%
Personnel	5.0%	5.0%
Planning	3.0%	3.0%
Police		
General Salaries	n/a	n/a
Sworn Salaries	n/a	n/a
Public Works		
Board of Public Works	3.2%	3.2%
Bureau of Contract Administration	2.6%	2.6%
Bureau of Engineering		
Sewer Construction and Maintenance Fund	7.0%	7.0%
All Other Funds	3.0%	3.0%
Bureau of Sanitation		
General Fund	3.0%	3.0%
Stormwater Pollution Abatement Fund	5.0%	8.0%
Sewer Construction and Maintenance Fund	7.0%	4.0%
All Other Funds	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%
Bureau of Street Services	4.3%	4.3%
Transportation	4.5%	4.5%
Treasurer	5.0%	5.0%
Zoo	4.0%	4.0%
Library	5.5%	5.5%
Recreation and Parks	4.5%	4.5%

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 36

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DJA*

Subject: Greater Los Angeles Zoo Association (GLAZA) Contract for Pachyderm Forest Exhibit

At the Budget and Finance Committee meeting of April 30, 2009, this Office was asked to report on the status of a contract between GLAZA and the City for the Pachyderm Forest Exhibit.

On January 28, 2009, Council authorized the City Attorney and the Zoo Director to negotiate and execute a contract with GLAZA for the Pachyderm Forest Exhibit (C.F. 08-2850). The contract will substantially reflect the provisions identified in the draft term sheet approved by Council. This Office has been working with the City Attorney's Office to complete the final contract. In accordance with the term sheet's provisions, GLAZA has agreed to pay the debt service on the monies borrowed for the completion of the Pachyderm Forest Exhibit up to \$14,479,700 in principal. The proposed contract includes several provisions to protect the City's interest including a collateral requirement whereby GLAZA will set aside \$3.8 million in their endowment against its commitment with the City and a requirement to pay annual debt service payment one year in advance of the interest and principal payment due date. The City has agreed that it will negotiate in good-faith if GLAZA chooses to meet their obligation early and will amend this agreement.

The City Attorney reports that the contract will be executed by GLAZA and the Zoo Director this week. The contract will then be signed by the CAO, the City Attorney and the City Clerk.

RPC: MRC:CEA

Question No. 55

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 37

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *PJH
RW*

Subject: New Parker Center Stacking Plan and the Scientific Investigation Division Technical Laboratory.

At the Budget and Finance Committee meeting of April 29, 2009, this Office was requested to report on the new Parker Center stacking plan and clarify why the Scientific Investigation Division Technical Laboratory (SID Tech Lab) was not included. In addition, the Committee requested further information on the proposed SID Tech Lab project and the active new Parker Center Project.

In February 2003, Council approved, in concept, the construction of a police headquarters facility, size ranging from 350,000 to 500,000 square feet, located on City-owned land in the downtown civic center area (C.F. No 02-2592). To validate space requirements, a thorough survey of LAPD space needs for divisions located in Parker Center, as well as those in other City-owned and leased facilities, was conducted by consultant Rothenberg Sawasy Architects, Inc (RSA). The space needs survey results were used for early space programming for the new building, which included the SID Tech Lab. However, it quickly became apparent that 500,000 s.f. would not accommodate all functions originally planned for the new facility, which would require 633,619 square feet. A fact sheet on RSA's space programming was prepared by LAPD's Facilities Management Division in June 2003. At that time, LAPD proposed relocating some or all functions of the SID Tech Lab to Piper Tech and/or the new regional Crime Lab at California State University, Los Angeles.

In April 2004, Council approved the relocation of the SID Tech Lab to Piper Tech using Proposition 2 (Police Facilities Bond) funds (C.F. No 03-2411). In June 2004, Council approved the acquisition of land and construction of a new 500,000 square foot police headquarters facility for LAPD (which did not include space for the SID Tech Lab) (C.F. No. 03-0063-S5).

As reported in the Council action of April 2004, the SID Tech Lab was to be permanently relocated to Piper Tech, as it could not be housed in the new police headquarters facility due to space limitations. Two areas at Piper Tech were designated for the SID Tech Lab at that time: the Cafetorium and the Crime Lab space, which would be vacated upon its relocation to its new space at Cal State L.A (September 2007). Council approved approximately \$3.3 million in Proposition 2 funds for the relocation.

Since Council's approval of the relocation, the space at Piper Tech has been reprogrammed for other purposes. In April 2007, Council approved assigning the Cafetorium space to the City Clerk's Election Division (C.F. No. 06-0600-S74). Additionally, with the adoption of the 2008-09 Budget, staffing for SID's DNA Analysis Unit was expanded and the Piper Tech Crime Lab space was no longer available for the Tech Lab (C.F. No. 08-0600). As reported by this Office in July 2007, since the DNA Unit would operate out of the space designated for the SID Tech Lab, the lab would need to be relocated to an alternative location for an unknown, but likely significant, cost (C.F. No. 07-0600-S16).

Construction of the new Parker Center will be complete in June 2009, at which time the relocation of LAPD divisions located in Parker Center and other locations will begin. The new facility will be fully occupied by October 2009, and Parker Center will be empty with the exception of the SID Tech Lab.

LAPD, GSD, BOE and staff from the Municipal Facilities Committee addressed options for moving the Tech Lab out of Parker Center, which included: 1) renovation of existing City-owned or City-leased space fitting LAPD requirements; 2) purchase or lease of an existing facility for renovation; or 3) land acquisition and construction of a new facility. LAPD requested that any new location be able to accommodate all functions of the SID Tech Lab in one facility within five miles of the Civic Center. BOE secured the services of a space-programming consultant, who subsequently recommended 53,000 s.f. for the new SID Tech Lab facility. As GSD was unable to identify existing City space meeting specified criteria and as new construction was determined to require more time and money than renovation, GSD searched for facilities available for lease or purchase.

GSD has identified a facility at 2305 South Santa Fe Avenue that meets LAPD's needs for space and proximity to downtown. The project has been recommended for Council approval in a report (attached) from this Office dated April 27, 2009 (C.F. No. 09-0886). The recommended project budget is \$22,470,000, which includes costs for land and building acquisition, renovation, and relocation. Funding includes:

- \$14.1 million from Municipal Improvement Corporation of Los Angeles (MICLA) funds
- \$4.4 million from Proposition 2 (Police Facilities Bond) funds, and
- \$3.9 million from the Proposition 2 reimbursement from the General Fund.

The \$3.9 million from the General Fund is available in the 2008-09 budget. The \$4.4 million in Proposition 2 funds includes funding previously approved for the SID Tech Lab relocation to Piper Tech. Council approval of \$14.1 million in new MICLA authority is required to fully fund the project. This Office hopes to identify an additional \$2.5 million in Proposition 2 funding as other Proposition 2 Bond projects are closed out; therefore, it is possible that MICLA appropriations will be reduced at a later date.

The project estimate does not include funding for new furniture or equipment purchases, or for the maintenance of Parker Center beyond October 2009. Funding in the amount of \$2.5 million in the Unappropriated Balance is recommended for the SID Tech Lab in the 2009-10 Proposed Budget for this purpose.

With regards to locating the SID Tech Lab at the site of the Children's Museum of Los Angeles (CMLA), as addressed in Memo No. 8 to the Budget and Finance Committee, the CMLA's distance of 21 miles from the Civic Center would adversely affect operations of the SID Tech Lab. With regards to locating the SID Tech Lab within new Parker Center in space vacated through the relocation of server rooms to the LAPD Data Center in City Hall East, the BOE reports that only 900 s.f. was vacated. All available space in new Parker Center has been programmed. (Please see attached stacking plan for the new Parker Center as requested by Council.)

Attachments

RPC:MCK:

Question No. 83

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: April 17, 2009

CAO File No. 0640-00033-0000
Council File No.
Council District: All *CD 14*

To: Mayor
Council

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: Relocation of the Scientific Investigation Division's Technical Laboratory

SUMMARY

By October 2009, it is anticipated that the Los Angeles Police Department (LAPD) will have completed its move to the new Police Administration Building. At that point, Parker Center will be fully vacated, except for the Scientific Investigation Division's (SID) Technical Laboratory (Tech Lab). The SID Tech Lab will need to be relocated to a new facility in order to permanently close Parker Center.

The General Services Department (GSD) has identified a warehouse, located at 2305 South Santa Fe Avenue, which is available for purchase and meets LAPD requirements for the SID Tech Lab. The Bureau of Engineering (BOE) and GSD's Construction Forces Division have inspected the facility and found it to be suitable for renovation. BOE has estimated the total project cost for the purchase and renovation of the warehouse to be \$22,770,000, which includes \$300,000 for BOE staff costs. On December 4, 2008, the Municipal Facilities Committee (MFC) approved the Tech Lab Project for recommendation to Mayor and Council with a revised project budget that excludes BOE staff costs. If approved, the Tech Lab Project will have a project budget of \$22,470,000, consisting of \$3.9 million from the General Fund, \$4,428,740 in Proposition 2 Police Facilities Bond funds and \$14,141,260 in Municipal Improvement Corporation of Los Angeles financing.

FINDINGS

Construction of the new Police Administration Building (PAB) is estimated to be completed by May 2009. At that point, the Police Department divisions operating out of Parker Center and leased facilities will relocate to PAB. The move is expected to be completed by October 2009.

Due to space limitations, the Tech Lab was not included in the PAB space programming. New space for the Tech Lab had been identified in Piper Tech. This consisted of space previously occupied by the SID Criminalistics Laboratory and vacant Cafetorium space. In April 2004, Mayor and Council had approved the use of Proposition 2 funds for the relocation of the Tech Lab to Piper Tech (C.F. No. 03-2411).

Since Council's approval of the relocation, the space at Piper Tech has since been reprogrammed for other purposes. In April 2007, Council approved assigning the Cafetorium space to the City Clerk's Election Division (C.F. No. 06-0600-S74). Additionally, with the adoption of the 2008-09 budget, staffing for SID's DNA Unit was expanded (C.F. No. 08-0600). As reported previously in July 2007, since the DNA Unit would operate out of the former Criminalistics Laboratory space at Piper Tech, new space would need to be identified for the Tech Lab (C.F. No. 07-0600-S16).

In June 2008, LAPD, GSD, BOE and staff from the MFC met to discuss options for moving the Tech Lab out of Parker Center. LAPD requested that any new location be able to accommodate all functions of the Tech Lab in one facility within five miles of the Civic Center. As GSD was unable to identify any City-owned or City-leased space of 40,000 s.f. in the downtown area, the next option was for GSD to find a new facility to lease or purchase and make necessary improvements. Concurrently, BOE was tasked with securing the services of a space-programming consultant to establish requirements for the new Tech Lab facility, which would be used in the subsequent design.

The BOE consultant's preliminary space programming analysis resulted in a recommendation of 54,000 s.f. for the new Tech Lab facility. GSD has identified a 56,560 s.f. warehouse, located at 2305 South Santa Fe Avenue, that is 3.5 miles from the Civic Center. BOE and GSD's Construction Forces Division have toured the facility and found it to be suitable for renovation. The BOE consultant has completed a feasibility study and verified the facility's suitability as a technical laboratory.

BOE has estimated the total project cost at \$22,770,000, which includes costs for land acquisition, renovation, relocation and City staff costs (see attached BOE report). The project estimate does not include any funding for new furniture or equipment purchases.

On December 4, 2008, the MFC approved the Tech Lab Project for recommendation to Mayor and Council with a revised project budget of \$22,470,000 (excludes \$300,000 for BOE staff costs). Approximately \$4.4 million in funds from Proposition 2 – the 1989, \$176 million bond measure for the acquisition, construction, expansion and renovation of police facilities – is available for the project. Additionally, it is recommended that the \$3.9 million in general fund monies approved for the reimbursement of Proposition 2 be used for this project. This leaves a shortfall of approximately \$14.1 million for which MICLA funding is recommended.

BOE estimates a 24-month project timeline from pre-design through construction, for estimated project completion in June 2011. This would require the Tech Lab to remain in Parker Center for 18 months after the rest of the Parker Center occupants relocate to the new Police Administration Building. Since most of the occupants will vacate Parker Center by October 2009, it is important for GSD to reduce building operating costs to the furthest extent possible, while maintaining a habitable environment for the remaining Tech Lab staff. Some modifications would be necessary to shut off vacant floors and to operate Parker Center.

RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

1. Approve the Scientific Investigation Division Technical Laboratory (SID Tech Lab) project, to include the purchase and renovation of the warehouse located at 2305 South Santa Fe Avenue, for a total project cost of \$22,470,000;
2. Approve the acquisition of property located at 2305 South Santa Fe Avenue, and direct the Department of General Services to negotiate and execute the necessary documents to complete the purchase, in accordance with the project budget and the approval of the City Attorney;
3. Direct the Bureau of Engineering to initiate design prior to property acquisition;
4. Approve the use of \$3,577,833 in Police Facilities Bond (Proposition 2) funds previously approved for the Scientific Investigation Division relocation to Piper Tech for the SID Tech Lab project, as detailed below;

<u>Fund/Dept.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
155/50	C218	SID Relocation/Tech Lab	\$241,025
162/50	F218	SID Relocation/Tech Lab	302,268
168/50	G218	SID Relocation/Tech Lab	903,101
173/50	H218	SID Relocation/Tech Lab	1,133,977
183/50	J218	SID Relocation/Tech Lab	997,462
			<u>\$3,577,833</u>

5. Approve the transfer of \$850,907 within Proposition 2 funds, for the SID Tech Lab project, as detailed below;

From:	<u>Fund/Dept.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
	155/50	0000	Available Balance	\$37,064
	162/50	0000	Available Balance	52,080
	168/50	0000	Available Balance	295,897
	173/50	0000	Available Balance	198,929
	183/50	0000	Available Balance	126,179
	186/50	0000	Available Balance	140,758
				<u>\$850,907</u>

To:	<u>Fund/Dept.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
	155/50	C218	SID Relocation/Tech Lab	\$37,064
	162/50	F218	SID Relocation/Tech Lab	52,080
	168/50	G218	SID Relocation/Tech Lab	295,897
	173/50	H218	SID Relocation/Tech Lab	198,929
	183/50	J218	SID Relocation/Tech Lab	126,179
	186/50	XXXX	SID Relocation/Tech Lab (New)	140,758
				<u>\$850,907</u>

6. Approve the use of \$3,900,000 in Fund 100/54, Account No. E754, entitled "Proposition 2 Reimbursement" for the SID Tech Lab project;
7. Approve \$14,141,260 in Municipal Improvement Corporation of Los Angeles (MICLA) financing for the SID Tech Lab project;
8. Authorize the City Administrative Officer to: approve transfers and make adjustments to the project budgets within the Proposition 2 Program to complete the approved scope of the SID Tech Lab project and previously approved projects provided that the overall program budget is not exceeded; and b) increase the program and project budgets when net interest earnings from bond proceeds, revenue receipts, grants or donations are available to make necessary budget additions to projects;
9. Authorize the Controller, subject to approval by the City Administrative Officer, to increase appropriations from the Proposition 2 funds and reduce MICLA appropriations by an equivalent amount for funding the SID Tech Lab project, as additional project savings are identified within the Proposition 2 program;
10. Authorize the Office of Accounting to process documents to transfer expenditures from MICLA to Proposition 2, as necessary; and
11. Authorize the City Administrative Officer to make technical corrections, as necessary, to implement Mayor and Council intentions.

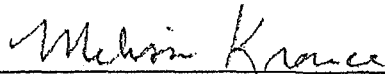
Fiscal Impact Statement

The proposed bond issuance for the \$14,141,260 in project costs will be an obligation of the General Fund, and the resulting debt service will be paid from the Capital Finance Administration Fund.

Once completed in 2010-11, the Technical Laboratory will require General Fund monies for operating costs.

Debt Impact Statement

A bond issuance for the proposed \$14,141,260 in project costs will not cause the City's debt service payments to exceed 6 percent of General Fund revenues for non-voter approved debt as established in the City's Financial Policies, Debt Management Section. The bond issuance will result in annual debt service payments of approximately \$1,331,000 for twenty years.



Melissa Krance
Melissa Krance, Senior Administrative Analyst II

APPROVED:

Assistant City Administrative Officer

RPC:mck:05090053

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: November 20, 2008
To: Municipal Facilities Committee
From: *M. R. B. for*
Mahmood Karimzadeh, AIA
Municipal Facilities Program Manager
Bureau of Engineering

SUBJECT: SCIENCE INVESTIGATION DIVISION (SID) LAB RELOCATION – STATUS UPDATE


Recommendations:

1. That the MFC authorize the project scope, budget and schedule of \$22,770,000 from Proposition 2, and MICLA, as detailed in this report.
2. Direct City Administrative Office (CAO) staff to prepare a report to Mayor and Council for approval of the SID project.
3. Direct the Bureau of Engineering (BOE) to initiate the design prior to property acquisition.

* Bolded Items are current or modified for an update from the previous October 30th Report

Councilmember Huizar, CD 14

PROJECT **SID LAB – Tenant Improvements and Structural Retrofit**



2305 South Santa Fe Avenue, Los Angeles, CA 90012

1. Background

- ▶ The LAPD will terminate its residence at the Parker Center and relocate all staff, except the Science Investigation Division Technical Laboratory, to the new Police Administration Building.
- ▶ With the decommissioning of Parker Center, the SID Tech Lab requires space within 5 miles from downtown.
- ▶ General Services Department (GSD) Asset Management has identified a new location at 2305 S. Santa Fe Avenue. This building was constructed in 1987 and is for sale for approximately \$5,599,440 dollars.

- ▶ The building has 2 stories and is approximately 56,600 square feet on a 54,000 square foot lot with a parking lot that features 85 parking spaces.
- ▶ The building has a freight elevator, loading dock and 4 garage doors at grade level.
- ▶ Currently, the SID Tech Lab has approximately 34,118 net square feet of space between their facilities in Piper Tech and Parker Center on various floors. This figure does not include the space required for electrical, mechanical shafts, communication room, electrical room, building circulation (corridors, stairs and elevators), bathrooms and other support facilities. The industry standard is to use 20% of the net area as the amount added to accommodate the above support space. However, with a tech lab there are other factors that come into play that require the use of a higher conversion factor. Tech labs require a separation of corridors, waiting areas and toilet facilities for security concerns in providing for testing and review of victims, suspects, applicants, witnesses and employees. These considerations reduce the efficiency of this building type. As a result, a factor of 30% is used for tech labs. By using 30% of the 34,118 square feet, 10,300 square feet is added to the net area. Therefore the total gross square foot equivalent currently used is approximately 44,400 square feet. With a factor of 10% used for growth the number increases to 48,840 square feet. After the LAPD reviewed the BOE Consultant's Program with LAPD's requirements, it was revealed that their needs for a new space is about 52,500 square feet and with 10% growth their need is about 53,400 square feet in order to fit in a new building. The City does not have the existing floor plan of the building that LAPD is interested in purchasing. Therefore, BOE made a "best case" assumption regarding the layout of the space to validate the square footage. However, the assumptions will likely change when BOE receives the actual floor plan for the building that LAPD seeks to purchase. This will not have a major impact on the program.

2. Project Scope

- ▶ Demolition of existing interior spaces in order to accommodate the SID's requirements.
- ▶ Seismic strengthening is required. The necessity and extent of such strengthening will be determined after the completion of a structural evaluation.
- ▶ Construct new work and office spaces per SID's programming requirements and the Los Angeles Building Code.
- ▶ Provide new roof, mechanical, electrical and fire alarm systems as necessary.
- ▶ The elevator may require modification.
- ▶ A dropped ceiling will be required with new lighting.
- ▶ After issuing the NTP to Tetra Design (with their sub-consultant, McClaren, Wilson and Laurie (MWL), a nationally recognized experts in criminal and tech lab design) the draft preliminary program was submitted on October 23rd of 2008 and contained a requirement of 52,500 square feet for the lab, and with 10 % growth an additional 1,208 square feet is added for a total of 53,400 gross square feet. The following table is a general breakdown of the SID Tech Lab space as follows:

Space Name	Year	Number of Staff			Square Footage Area of Space		Remarks
		Existing Staff	At Month	10% Growth Factor	At Month	10% Growth Factor	
Area Summary: LAPD, Scientific Investigation Division, Technical Laboratory							
		Staff/Function			Net Area per Function		
Lab Administration		3	3	3	1,427	1,519	Operation during regular business hours
Lab Support / Employee Facilities		0	0	0	9,469	9,695	24/7 operation
Polygraph Unit		15	15	15	4,316	4,641	2 shifts per day
Electronics Unit		16	18	20	5,024	5,106	2 shifts per day
Latent Prints Unit		61	62	72	8,560	8,723	24/7 operation, 3 shift per day
Photographic Unit		44	44	46	11,761	11,761	24/7 operation, 3 shift per day
Total Lab Staff for Facility:		141	147	163			
Total Net Area for Facility:					40,557	41,239	
Wall Construction/Structure		10%			4,056	4,124	Based on 2 stories, 3 elevators
Mid-Floor Factor (Stairs & Elev)		3%			1,217	1,237	To be programmed by the MEP engineers, w/ rooftop penetration
Mechanical/Electrical/Civics		16%			7,300	7,423	
Total Gross Building Area for Facility:					53,130	54,023	
Key to codes above:					361	331	
							* Bullets indicate items within rooms

See attached Preliminary Program by the Consultant Tetra Design for more detail.

3. Budget

- ▶ The Total Project Budget is \$22,770,000.
- ▶ The breakdown of the Project Budget, including contingency and escalation:

Land Acquisition	\$5,600,000
Renovation (Based on 53,400 sq. ft. @ \$210/sq. ft. + 25% contingency and escalation)	\$14,000,000
ITA (Phone, Data and Security)	\$828,000
LEED-EB (Sustainable Design for Existing Buildings)	\$560,000
Escrow Costs (form GSD)	\$20,000
Relocation (\$3.50 * 34,118 square feet)	\$120,000
Design consultants as well as Environmental & Geotechnical Investigation work	\$930,000
Other Direct Costs (Bldg Permit Fees, Printing Costs, etc.)	\$172,000
Con Ad Inspection	\$240,000
BOE Construction Management Costs	\$300,000
* Total	\$22,770,000
- BOE Staff Costs for Design to be absorbed by the Department
- * SID Lab furniture and equipment is not a part of this Project Budget Summary.
- ▶ The project budget does not include the cost of preparing Parker Center to house only the SID Tech Lab while the new space is being constructed or relocating SID Tech Lab to a temporary facility.
- ▶ Proposed funding:

Proposition 2	\$8,300,000
MICLA	\$14,470,000 (includes Escrow and Relocation)
- ▶ As additional Proposition 2 funds are identified, MICLA funding will be reduced.
- ▶ BOE will request 2 Resolution Authorities for performing construction management since the BOE work program considered this project to be in construction in Fiscal Year 2010 – 2011 as opposed to 2009 – 2010.
- ▶ See Key Issues.

4. Schedule

▶ The project schedule is based on a best-case scenario and is as follows :

	Start	Completion
Pre-Design	12/15/2008	2/28/2009
*Design	02/28/2009	01/30/2010
**Bid & Award Phase	09/01/2009	11/01/2009
Construction	11/02/2009	08/30/2010

**The start of Design is contingent upon the Council approval of the project.*

***The GSD will perform the construction for this project.*

5. Current Status

- ▶ BOE has issued a Notice to Proceed (NTP) to Tetra Design to provide the City with programming and feasibility studies services for the property(ies) that GSD Asset Management identifies for the new home of the SID Lab.
- ▶ A set of as-built plans will need to be acquired or created. These plans will be the base for the development of construction drawings for the proposed tenant improvement work.
- ▶ Interviews were conducted in October, 2008 for the various units within the SID pursuant to the completion of the preliminary program for SID's relocation.
- ▶ Environmental documentation has not been completed.
- ▶ **A final building program, feasibility study and project budget summary will be completed by the Pre-Qualified, On-Call consultant by the end of December.**
- ▶ Demolition and structural retrofit plans will be provided at the early stage of the design phase to allow construction to begin prior to the completion of the design phase.

6. Key Issues

- ▶ The City will need to specify funds for purchase of the property, and for the start and completion of design and construction.
- ▶ Funding is required for hiring the Pre-Qualified, On-Call consultant that will provide design services for the tenant improvements, and potentially structural retrofit, required for adapting the building to SID's programming needs by November, 2008.
- ▶ The Task Order Solicitation (TOS) process is required to select a consultant. Approximately 2 - months are needed to hire the design consultant. In addition, a Board Report is required in order to award the contract to a consultant, since the design cost exceeds the \$100,000 threshold. The potential start date for design would be sometime in January 2009 and the completion of design with permit would be completed by December, 2009.
- ▶ Construction start, duration and move-in dates are to be validated and agreed upon by GSD.
- ▶ **SID will need to remain in Parker Center until the building renovation is completed or relocate to a temporary location. The cost of the SID Lab remaining in the Parker Center will be determined by the CAO.**

CC:

Chris Espinosa, Mayor's Office
Mathew S. Rudnick, Mayor's Office
Maria Cardenas, CAO, MS 130
Melissa Krance, CAO, MS 130

David Paschal, GSD
Nick Pendorf, GSD
David L. Roberts, GSD
Reginald Byron Jones-Sawyer, GSD

Carl Nelson, BOE
Robert Lomelin, BOE
Paul Young, BOE
Karen Dacres, BOE

Rhonda Sims-Lewis, LAPD
Peter DiCarlo, LAPD
Yvette Sanchez-Owens, LAPD
Thom Brennan, LAPD
Glenn Cabrera, LAPD

Chuck Rubin, GSD
Stephanie Clements, GSD
Gary Lee Moore, BOE
Deborah Weintraub, BOE
Reza Bagherzadeh, BOE

Candice Arnold, BOE



McClure, Wilson & Lewis, Inc.

STACKING DIAGRAM - OPTION A

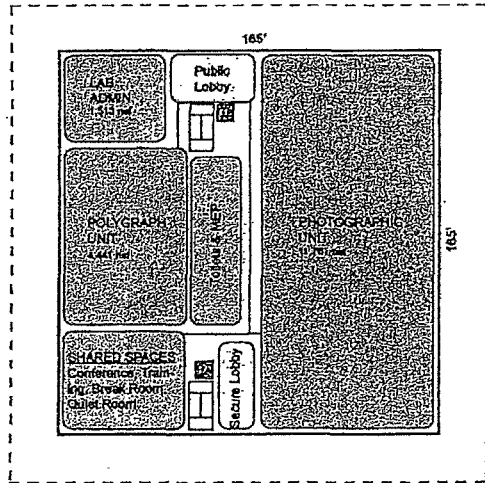
- 2-Story SID Technical Lab - 54,450 +/- GSF
- With Public Vehicle Access & Secure Vehicle Access

Technical Lab, Scientific Investigation Division

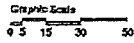
LOS ANGELES POLICE DEPARTMENT

November 10, 2008

Page 6 of 6

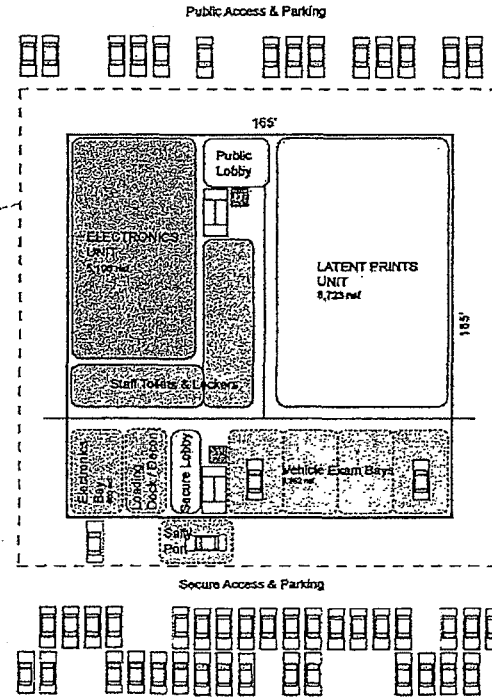


20 feet minimum setback on all sides to permit windows



SECOND FLOOR ADJACENCY DIAGRAM

27,226 gsf



FIRST FLOOR ADJACENCY DIAGRAM

27,226 gsf

FLR	POLICE ADMINISTRATION BUILDING TENANT STACKING PLAN									NET SF	No. of Work Spaces	Systems Furniture Installation Complete	No. of Offices	Case Goods Deliveries Complete	Origins
10	OCOP	COS	OSS	COS/GL	PIO	OO	CTCIB	CDB	CRID	32,179	117	3/16/2009	12		150
9	MCD				ERG		EAS			36,591	228	3/7/2009	2		150, 1149
8	ITD			ECCCS			PRD			37,042	232	2/26/2009	3		250, 1149, 634, 150, 221
7	FOD				R & I					37,058	245	2/17/2009	2		150
6	DET SUPPORT(DSVD)		DET BUR	GANGS/GUNS (GND)			ICSB	ATSB	IMTB	37,064	237	2/8/2009	10		250, 150, 1149
5	RHD				CCD					37,064	225	1/30/2009	2		150
4	VICE (DSVD)	FWS (GND)			FID		EOD	SOB		36,640	230	1/21/2009	5		1149, 150, 250, 251
3	JUVENILE			EOD			FID	COMPST & TTU	EAS	36,857	228	1/12/2009	3		6464, 150, 250, 1149
2	PERSONNEL DIV			PIO-MRS/PCS			PG	UOF	CRS	36,857	223	1/3/2009	5		150, 700
1	LOBBY/MEDIA AREA/RECEPTION	COMPST ROOM	PC HEARING ROOM	POLICE COMMISSION/CID						34,803	102	3/25/2009	6		150, 201, 200
P1	R & I		PERS DIV		PARKING/LOCKER ROOMS/STORAGE ROOMS					34,293	31	3/25/2009	0		150, 200
P2	PARKING									3,395					
Address of Origins										TOTAL	399,843	2098	50		
201 N. Figueroa St. 221 N. Figueroa St.		6464 Sunset Blvd. 250 E. First St.			634 S. Spring St 200 N. Spring St.			1149 S. Broadway St., 150 N. Los Angeles St.		251 E. 6th St.		100 E. Temple			

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 38

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RH*
BN

Subject: **IMPACT OF SALARY STRUCTURAL CHANGES ON THE CITY'S RETIREMENT SYSTEM**

The Committee requested our Office to report back relative to the impact of various potential salary structural changes on the City's retirement systems including timeline, revenue, potential cost savings and General Fund impacts. These potential structural changes include furloughs, layoffs, salary rollbacks, reduction in work hours, Early Retirement Incentive Program, etc.

The 2009-10 Proposed Budget provides a City contribution of approximately \$304.6 million (excludes TRANS costs) to the Los Angeles City Employees Retirement System (LACERS) based on a contribution rate of 19.46%. The 2009-10 Proposed Budget also includes a City contribution of approximately \$358.5 million (excludes TRANS costs) to the Los Angeles Fire and Police Pensions System (Pensions) based on a contribution rate of 28.23%. The total 2009-10 City contribution for both systems is about \$663.1 million.

The contribution rates for Fiscal Year 2009-10 are based on the respective June 2008 Actuarial Valuations and projected City payroll on July 1, 2009. The required contribution for Fiscal Year 2010-11 for both systems will be based on the actuarially-determined contribution rates as per the June 2009 actuarial valuations and the City's projected payroll on July 1, 2010. The valuations are considered by the respective Boards around November each year.

The Fiscal Year 2010-11 City contribution to LACERS is projected to increase by approximately \$164.8 million based on a potential increase in the contribution rate from 19.46% to 28.98%. The City contribution to Pensions is projected to rise by about \$281.6 million based on a potential increase in the contribution rate from 28.23% to 50.40%. The total City contribution for both LACERS and Pensions is expected to increase by about \$446.5 million in Fiscal Year 2010-11 assuming the following investment returns scenario: 2008-09 (-25%); 2009-10 (0%); 2010-11 (8%); 2011-12 (8%); and, 2012-13 (8%). Investment returns of -30% in 2008-09 would result in a total increase in the City contribution of about \$500 million.

There are many factors that impact the City's contribution to the pension systems. These factors include the systems' investment returns, plan benefit design, City payroll and funding methods and actuarial assumptions. The following summarizes the impact of potential City structural salary changes on the Pension systems and City contribution:

Potential Structural Changes	Fiscal Impact on City's Retirement System*
Reform the City's retirement system, such as increasing employee contribution rates.	Reduces City contribution in an amount equal to the increase in employee contributions. Shifting 1% of the retirement cost to employees could save up to \$40 million. However, since this change could not occur until well into FY 2009-10, savings would not be fully realized until FY 2010-11.
Defer or eliminate Cost of Living Adjustments.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$13 million could be realized in FY 2010-11. (LACERS only)
Defer or eliminate Special Adjustments.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$6 million could be realized in FY 2010-11. (LACERS only)
Implement Furloughs.	No effect on City or employee retirement contributions.
Implement no-pay holidays.	No effect on City or employee retirement contributions.
Change all bonuses to flat amounts.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$0.5 million could be realized in FY 2010-11.
Defer or eliminate bonus compounding.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$0.12 million could be realized in FY 2010-11.
Defer or eliminate unnecessary bonuses.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$0.5 million could be realized in FY 2010-11.
Eliminate/reduce Injured on Duty window.	De minimis reduction of City contribution due to reduction in City payroll. Earliest City savings would be realized in FY 2010-11.
Reduce Fair Labor Standards Act overtime exemption threshold.	No effect on City or employee retirement contributions since overtime is not included in these calculations.
Reform mileage payment process/formula.	No effect on City or employee retirement contributions since mileage is not included in these calculations.
Freeze salary step movement.	Reduces City contribution due to reduction in City payroll. Earliest City savings of approximately \$5 million could be realized in FY 2010-11.
Change health care plan provisions.	No effect on City or employee retirement contributions since health care costs are not included in these calculations.
Change overtime calculations to reflect actual work hours.	No effect on City or employee retirement contributions since overtime is not included in these calculations.
Early Retirement Incentive Program	A wide range of impacts on the City's retirement system are possible depending on the type of Early Retirement Incentive Program offered. While a reduction in the workforce will lead to a reduction in the City's required contribution, the addition of retirees adds to the increase in the Unfunded Liability of the system which the City will be required to pay for over time.
Layoffs	Reduces City contribution due to reduction in City payroll (e.g., a reduction in civilian payroll of approximately \$156 million could reduce the 2009-10 City contribution to LACERS by approximately \$30 million).

Note: Items with no direct effect on the City or employee retirement contributions are expected to have an impact in the reduction of other City budgetary costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 39

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **COST FOR FUNDING NEW RESOLUTION AUTHORITY POSITIONS**

The Budget and Finance Committee requested information on the cost of all new resolution authority positions.

Positions by department and their salaries are listed in the attached spreadsheet.

RPC: MF:cmc:01090072c
Question No. 10(2)

**2009-10 Proposed Budget
New Resolution Authority Positions**

Department	Blue Book Title	Total Position Count	Total Position Salaries	Total Blue Line Amount
Fire	Human Relations Training	1	\$ 68,278	68,280
General Services	Helicopter Support	3	\$ 229,692	229,692
Housing	Landlord/Tenant Outreach - Foreclosures	1	\$ 46,080	55,810
Housing	Ellis Act Compliance	1	\$ 46,080	55,809
Housing	Occupancy Monitoring	1	\$ 50,130	59,859
Information Technology Agency	Financial Management System Replacement	5	\$ 465,505 *	(276,493)
Bureau of Contract Administration	Los Angeles Airport Inspection Program	4	\$ -	212,304
Bureau of Contract Administration	Compliance Services to Other Departments	9	\$ 496,386	560,068
Bureau of Street Lighting	Copper Wire Replacement	1	\$ 51,876	544,876
Bureau of Street Lighting	Signal Synchronization Support	3	\$ 662,064	662,064
Bureau of Street Lighting	Light Emitting Diode Conversion Program	11	\$ 723,120	1,218,855
Transportation	Emergency Preparedness Coordinator	1	\$ 96,396	96,396
Transportation	Transportation Grant Fund Annual Work Program	80	\$ 6,767,568	6,767,568
Recreation and Parks	Joint Use Facilities	2	\$ 98,547	274,895
Recreation and Parks	Planning and Development	3	\$ 339,739	339,739
Recreation and Parks	New and Renovated Facilities	4	\$ 224,498	1,324,341
TOTAL:		130	\$ 10,365,959	

* Positions funded by MICLA.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 40

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RP/14
&Y*Subject: **REIMBURSEMENT FROM THE COMMUNITY REDEVELOPMENT AGENCY
FOR PRO-ACTIVE CODE ENFORCEMENT AND BROWNFIELDS SERVICES**

For 2008-09, the Community Redevelopment Agency (CRA) has reimbursed the Department of Building and Safety (DBS) a total of \$399,000 for five positions on resolution authority assigned to City's Pro-Active Code Enforcement (PACE) Program. The CRA and DBS executed a Cooperation Agreement to provide PACE services, on an as-needed basis, to reduce visual blight in various redevelopment project areas (C.F. 08-0155). The source of funds is CRA tax increment funds derived from the redevelopment project area served. For 2009-10, the five City positions are recommended for deletion due to the lack of availability of funds from the CRA. Funding for the five PACE positions is not included in the CRA 2009-10 Budget and Work Program.

For 2008-09, the CRA will reimburse the City a total of \$90,872 for one position on regular authority for professional services provided by the Environmental Affairs Department (EAD) on behalf of the CRA for Brownfields projects of benefit to various redevelopment project areas. The \$90,872 reimbursement is subject to the approval of a Cooperation Agreement between the CRA and EAD, currently pending review and approval by the Mayor and Council (C.F. 09-0414). The source of funds is CRA tax increment funds derived from the redevelopment project area served. For 2009-10, the City's Proposed Budget continues the EAD position which will be funded by the General Fund. Funding for the EAD position is not included in the CRA 2009-10 Budget and Work Program.

RPC:LJS/ZH:02090200

Question No. 100

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 41

Date: May 4, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *PJC*

Subject: **RENT STABILIZATION TRUST FUND ADJUSTMENT**

At the request of the Los Angeles Housing Department, an adjustment to the Rent Stabilization Trust Fund is required. A new Schedule is attached, with the changes in bold and italicized. Changes in the Schedule are as follows:

<u>Item</u>	<u>Printed Amount</u>	<u>Adjustment</u>	<u>Adjusted Amount</u>
Fair Housing	\$ --	\$ 270,000	\$ 270,000
Unallocated	\$ 5,121,804	\$ (270,000)	\$ 4,851,804

Funding in the amount of \$270,000 is provided for the Citywide Fair Housing Program. The Program provides fair housing services, such as the investigation of housing discrimination complaints, counseling, outreach and educational programs for landlords, tenants and housing industry groups. This service is an on-going requirement for the City as a recipient of Federal Housing and Community Development Consolidated Plan funds. The total annual funding allocation available for Fair Housing services is \$770,000 (\$500,000 in Community Development Block Grant and \$270,000 from the Rent Stabilization Trust Fund).

RPC:AMY:02090195

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 23

RENT STABILIZATION TRUST FUND

Fees for the registration of rental units and other charges collected under the Rent Stabilization Ordinance, Section 151 of the Los Angeles Municipal Code are deposited in the Rent Stabilization Trust Fund. Receipts are used exclusively for rent regulation within the City. The Fund is administered by the Los Angeles Housing Department.

Actual 2007-08	Estimated 2008-09		Budget 2009-10
		REVENUE	
\$ 8,522,144	\$ 8,771,854	Cash Balance, July 1.....	\$ 7,800,854
--	--	Less:	
--	--	Utility Maintenance Program (escrow account).....	723,171
		Prior Year's Unexpended Appropriations.....	527,896
\$ 8,522,144	\$ 8,771,854	Balance Available, July 1.....	\$ 6,549,787
11,436,505	11,010,000	Receipts*.....	11,011,030
248,570	306,000	Relocation Services Provider Fee.....	306,000
\$ 20,207,219	\$ 20,087,854	Total Revenue.....	\$ 17,866,817
		EXPENDITURES	
\$ 19,375	\$ 22,000	APPROPRIATIONS	
151,503	167,000	City Administrative Officer.....	\$ 21,074
8,187,919	8,149,000	City Attorney.....	150,697
		Housing.....	8,108,851
		Special Purpose Fund Appropriations:	
2,740,871	3,231,000	Reimbursement of General Fund Costs.....	3,392,091
281,857	270,000	Fair Housing	270,000
53,840	448,000 **	Relocation Services Provider Fee.....	306,000
--	--	Unallocated *	4,851,804
		Shared Responsibility and Sacrifice Contingency.....	766,300
\$ 11,435,365	\$ 12,287,000	Total Appropriations	\$ 17,866,817
\$ 8,771,854	\$ 7,800,854 *	Ending Balance, June 30.....	\$ --

* Billing cycle is on calendar year, not fiscal year. The majority of fees are collected in the last half of the fiscal year (January-June), which results in an unallocated balance on June 30th. This balance funds programs between July-December of the following fiscal year.


** Relocation Services Provider Fees include \$305,626 for FY09 estimated expenditures and \$142,120 for FY08 obligation that was expended in Dec 08 in FY09.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 42

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **CONSOLIDATION OF ANIMAL CARE AND CONTROL SERVICES WITH THE COUNTY OF LOS ANGELES**

This Office contacted the County of Los Angeles (County) regarding the consolidation of City animal care and control services with the County. Although the County believes in the benefits of shared services agreements, this initiative would require both the City and County to obtain operating department input on the feasibility and desirability of consolidating animal care and control services.

We recommend establishment of a working group consisting of our Office, the Animal Services Department, the Chief Legislative Analyst and the Mayor's Office to evaluate this proposal in more detail and report back to the City Council.

RPC:CWB:04090188

Question No. 70

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 43

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Subject: **PERSONNEL DEPARTMENT – MEDICAL STAFFING AND EQUIPMENT FOR THE NEW METRO JAIL FACILITY**

During its consideration of the Personnel Department's budget, the Committee instructed the Department to identify the resources and equipment required to staff the new Metro Jail Facility. The Department's request is summarized as follows:

<u>Item Description</u>	<u>Amount</u>
Four Correctional Nurse II Positions	\$317,634
Medical Supplies	61,600
Equipment and Furniture	24,475
Total	\$403,709

The Department's 2009-10 Budget Request, which provides an itemized list of supplies and equipment, has been attached for reference.

RPC:WKP:080904111

Question No. 90

2009-2010 BUDGET REQUEST/REDUCTION PACKAGE

1. DEPT: PERSONNEL	1A. BUREAU:	2. DIVISION/SECTION: MEDICAL SERVICES	3. PACKAGE TITLE: Metro Detention Center Jail Expansion
------------------------------	--------------------	---	---

4. PROGRAM TITLE AND NUMBER:	5. SERVICE TITLE AND NUMBER:	6. PROVIDES SERVICES TO:
-------------------------------------	-------------------------------------	---------------------------------

7. DESCRIPTION OF WORK OBJECTIVE AND OUTPUT: <i>(Type information or Check Box if submitting attachments)</i> <input checked="" type="checkbox"/> Provide funding for four Correctional Nurses, medical equipment, furniture, and supplies for the expanded Parker Center Jail facility. See Attached	8. Priority Current _____ New <u>1</u> Reduction _____ FY 2009-2010
--	---

7A. ADDRESSES MAYOR'S BUDGET GOALS:	Public Safety
--	---------------

9. RESOURCES REQUIRED NEXT FISCAL YEAR:							
<i>Note: For Position Reduction, please enter negative Gross Wages.</i>							
POSITIONS						FUNDS	
<u>No.</u>	<u>Class Title</u>	<u>Class Code</u>	<u>Gross Wages & Count</u>	<u>Salary % Rate</u>	<u>Savings Net Salary</u>	<u>Account Title</u>	<u>Amount</u>
4	CORRECTIONAL NURSE II	2317-2	\$334,352.00	5.00 %	\$317,634.40	1010 - SALARIES, GENERAL	\$317,634.40
			\$0.00	%		3190 - MEDICAL SUPPLIES	\$61,600.00
			\$0.00	%		7300 - FURNITURE, OFFICE AND TE	\$24,475.02
			\$0.00	%			
			\$0.00	%			
			\$0.00	%			
			\$0.00	%			
			\$0.00	%			
			\$0.00	%			
			\$0.00	%			
4			TOTALS		\$317,634.40	Direct Cost Total	\$403,709.42
						Related Cost	
						Other	
						TOTALS	\$403,709.42

10. LEGAL BASIS:

11. LAYOFFS: Projected number if package is not funded. _____
--

12. SOURCE OF FUNDS: List all proposed funding sources and basis for use of special purpose funds.
(Type information or Check Box if submitting attachments)

<u>FUND TITLE</u>	<u>AMOUNT</u>
100 - GENERAL FUND (GENERAL BUDGET)	\$403,709.42
	\$0.00
	\$0.00

13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes.
(Type information or Check Box if submitting attachments)

14. OUTCOME: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels and consequences of not funding it. Identify any milestones or measurements of the stated outcomes.
(Type information or Check Box if submitting attachments)
 Funding this request will result in timely delivery of medical services. Please see attachment to #7.

FOR ATTACHMENT INSTRUCTIONS, SEE THE TECHNOLOGY SUBMITTAL PAGE (PAGE 3).

Preparer's Name: Joanne O'Brien	Title: Medical Services Administrator	Phone: (213) 473-7037
------------------------------------	--	--------------------------

BUDGET REQUEST/REDUCTION PACKAGE

DEPT/BUREAU: PERSONNEL/		PACKAGE TITLE: Metro Detention Center Jail Expansion	
SOURCE OF FUNDS: If there is more than one fund, allocate below.			
<u>Fund No./Title</u> 100 - GENERAL FUND (GENERAL BUDGET)	<u>Account No./Title</u> 1010 - SALARIES, GENERAL 3190 - MEDICAL SUPPLIES 7300 - FURNITURE, OFFICE AND TECHNICA Related Cost Other	<u>Amount</u> \$317,634.40 \$61,600.00 \$24,475.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 <u>\$403,709.42</u>	
<u>Fund No./Title</u>	<u>Account No./Title</u> 1010 - SALARIES, GENERAL 3190 - MEDICAL SUPPLIES 7300 - FURNITURE, OFFICE AND TECHNICA Related Cost Other	<u>Amount</u> <u>\$0.00</u>	
<u>Fund No./Title</u>	<u>Account No./Title</u> 1010 - SALARIES, GENERAL 3190 - MEDICAL SUPPLIES 7300 - FURNITURE, OFFICE AND TECHNICA Related Cost Other	<u>Amount</u> <u>\$0.00</u>	
	TOTAL COST	<u><u>\$403,709.42</u></u>	
Preparer's Name: Joanne O'Brien	Title: Medical Services Administrator	Phone: (213) 473-7037	

DESCRIPTION OF WORK OUTPUT AND OBJECTIVE

1. TYPE OF PROJECT <i>(Check all that apply)</i>		
<input type="checkbox"/> New Project (include large staff relocations & upgrades)	<input type="checkbox"/> Server, PC, Printer, Laptop - New	<input type="checkbox"/> Capital Improvement
<input type="checkbox"/> Continuation of Multi-year Project	<input type="checkbox"/> Server, PC, Printer, Laptop - Replacement	<input type="checkbox"/> Other
<input type="checkbox"/> Alteration & Improvement	<input type="checkbox"/> Non-Standard Technology Equipment	
2. PROJECT OBJECTIVE & DESCRIPTION <i>(Type information or Check Box if submitting attachments)</i> <input type="checkbox"/>		
3. PROPOSED PROJECT SCHEDULE <i>(Type information or Check Box if submitting attachments)</i> <input type="checkbox"/>		
4. PROJECT ORGANIZATION CHART <i>(Check if submitting Org Chart)</i> <input type="checkbox"/> <i>(See Attachment Instructions - Attach PDF Files or OrgPlus files only)</i>		
5. COLLABORATION <i>(Type information or Check Box if submitting attachments)</i> <input type="checkbox"/> <i>(Identify any relevant steering committee comments, cooperation and integration with other City departments that are developing or using similar technology.)</i>		
6. DESCRIPTION OF REQUIRED RESOURCES <i>(See Attachment Instructions - Continue steps 1-5 until all Resources have been attached)</i>		
A. COMMUNICATION SERVICES	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>
B. CONTRACTUAL SERVICES/CONSULTING	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>
C. HARDWARE/EQUIPMENT	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>
D. SOFTWARE/OFFICE & ADMIN.	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>
E. STAFFING	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>
F. ALTERATIONS & IMPROVEMENTS	<i>(Type information or Check Box if submitting attachments)</i>	<input type="checkbox"/>

ATTACHMENT INSTRUCTIONS:

TO ATTACH A FILE:

1. Click on the "Add" Button.
2. Select the folder.
3. Click the "Attach" Button.
4. Select your file.
5. Click the "open" Button OR "double click" on the file
6. Select the "Done" Button.
7. SAVE the Budget form.

TO VIEW A FILE:

1. Click on the "View" Button.
2. Select folder.
3. Select attachments.
4. Click on "Display" Button.

TO DELETE A FILE:

1. Click on the "Delete" Button.
2. Select folder.
3. Select attachments.
4. Click on "Remove" Button.
5. SAVE the Budget form.

Note: In order to facilitate Mayor and CAO prioritization of the types of requests submitted, please select only one of the following options:

TYPE OF REQUEST

Support for Existing Information Technology and Communications Systems and/or Infrastructure

Requests that fall into this category would include the following:

- Continuation of support for existing infrastructure or applications needed to maintain the current service level
- Continuation of projects that have been approved by the Mayor and Council on an interim basis since the adoption of the 2008-09 Budget

Provide details in an attachment to your response to Item 7 "Description of Work Output and Objective" on page 1 of this form.

Enhancements to Existing Information Technology and Communications Systems and/or Infrastructure

Requests that fall into this category would include the following:

- Enhancements to the current level support for existing infrastructure or applications that are characterized by at least one of the following:
 - Legally mandated
 - Essential to maintain current service levels and operations
 - Results in actual hard-dollar savings that will be realized in the 2009-10 Budget at least equal to its cost
 - Enhances revenue generating activities and services and results in a revenue increase in 2009-10 at least equal to its cost
 - Financed with special funds
 - Supports a requirement for an enhancement approved by the Mayor and Council on an interim basis since the adoption of the 2008-09 Budget

Provide details in an attachment to your response to Item 7 "Description of Work Output and Objective" on page 1 of this form.

New Technology and Communications Projects and/or Infrastructure

Requests that fall into this category would include the following:

- New infrastructure or applications that are characterized by at least one of the following:
 - Legally mandated
 - Essential to maintain current service levels and operations
 - Results in actual hard-dollar savings that will be realized in the 2009-10 Budget at least equal to its cost
 - Enhances revenue generating activities and services and results in a revenue increase in 2009-10 at least equal to its cost
 - Financed with special funds

Provide details in an attachment to your response to Item 7 "Description of Work Output and Objective" on page 1 of this form.

Note: Box 8 on page 1 of this form refers to the priority of this budget request relative to your department's or bureau's overall 2009-10 budget submissions. Distinct from that priority, please list the priority of this request in terms of your technology-related budget requests in the space provided (e.g., 1 of 4): _____ of _____

2009 - 2010 Budget Request Package
 Personnel Department
 Medical Services Division
 Itemized List of Medical Supplies for Metro Detention Center Jail Expansion

McKesson Catalog Description	Qty	Item #	Price/Unit	Price Total
Welch Allyn Wall Transformers	4	76710/239288OLD/NEW	\$314.32	\$1,257.28
KleenSpec Plus dispenser w/ storage	4	13991/2409886 OLD/NEW	\$29.40	\$117.60
MacroView otoscope/throat illuminator, head only	4	27266/491484 OLD/NEW	\$174.74	\$698.96
Replacement MacroView halogen lamp	4	27268/494037 OLD/NEW	\$15.07	\$60.28
3.5v coaxial ophthalmoscope, head only	4	15080/189038 OLD/NEW	\$174.58	\$698.32
Welch Allyn halogen replacement lamp	4	24247/128007 OLD/NEW	\$21.11	\$84.44
Spot Vital, Monitor Onlypulse Wa	3	418814/418814 OLD/NEW	\$780.71	\$2,342.13
Stand, Mobile for Vital Signs Wa	3	447706	\$194.02	\$582.06
Stool	2	1070GB	\$71.31	\$142.62
Pole, IV 2 hook 4leg Hvy Base Mgm81	2	81-43403	\$67.23	\$134.46
Aspirator, UI Listed 110V Mgm28(PORTABLE SUCTION)	2	57943	\$534.48	\$1,068.96
Eye Wash Fountain, sink mount Fshsci	1	203798	\$79.91	\$79.91
Moduform Arrestee Arm Chairs	3	520-20-P7-426	\$804.00	\$2,722.00
Hydraulic Gurneys (PROVIDED BY MCKESSON)	3	1501/1007 OLD/NEW	\$4,053.00	\$12,159.00
Office Chairs (ERGONOMIC) Pending on Size	5	CONTRACT# 58885	\$248.00	\$1,350.00
700 Series Lateral Files (2) Drawers, Charcoal, 53-14"H x 42" W x 19-1/4"D	2	480-919	\$249.00	\$498.00
8-- Series Lateral Files (4) Drawers, Charcoal, 53-1/4" H x 42" W x 19-14/"D	1	769574/481605 OLD / NEW	\$479.00	\$479.00
TOTAL				\$24,475.02

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 44

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Handwritten initials: RC

Subject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: REPORT BACK ON GRANTS PROCESS**

The Committee requested a report back on how the Environmental Affairs Department's (EAD) grant process works internally and in relation to other City departments and bureaus and how many of EAD's positions are grant funded.

Preparation of grant applications are not a reimbursable expense for EAD and they do not receive direct funding from departments for grants preparation.

RPC:EOS:06090236

Question No. 75

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

To: The Honorable Bernard C. Parks, Chair
Budget & Finance Committee

From: Detrich B. Allen, General Manager *DBA*
Environmental Affairs Department

Subject: **QUESTION NO. 75: REPORT BACK ON ENVIRONMENTLA'S GRANT PROCESS**

The Environmental Affairs Department (EnvironmentLA) has prepared more than 47 million dollars in successful grant applications for City programs over the last 10 years. Depending on the program, much of the funding assists other Departments in meeting City goals for environmental improvements. Preparation of the grant application is not a reimbursable expense by the granting agency and, historically, has not been funded by Departments that benefit from a successful grant. The Department does not have any full time staff exclusively reimbursed by grant funding.

Annually the Department secures funding for 4-8 new projects and many projects are implemented over a 2-3 year period. Over the last two years, the Department has been reduced from 37 employees to the proposed 27 positions, directly impacting our ability to continue applying for grants and implementing recently funded programs.

Four of the five Divisions (Climate & Air Programs, Adaptation & Vulnerability Assessment Programs, and Compliance & Enforcement) work on grants and grant funded programs. The Resources and Support Division is responsible for administration of the grants that come directly to ELA. As funding opportunities develop, ELA works with the implementing Departments including General Services, Bureau of Sanitation, Bureau of Street Services, Recreation and Parks, CRA, Community Development Department, DWP, LAWA and the Port of LA to develop proposals and lead agency. The lead agency is responsible for the contracting and invoicing obligations, as well as ensuring implementation of the project. In some cases, ELA coordinates multiple submittals from interested Departments, and brings the grant requests and awards to Council for approval.

The following programs apply for grants to assist the City in meeting regulatory environmental goals:

1. ADAPTATION AND VULNERABILITY ASSESSMENT DIVISION (formerly WATER AND NATURAL RESOURCES)

As the impacts from climate change intensify the urban heat island effect, the City needs to plan and react with measures to reduce the temperatures in our communities.

The Division applies for funding to enhance natural resources, including tree planting and storm water infiltration type projects helping the City adapt to the long-term consequences of global warming.

The Division consists of 2 full time staff and, as grant funding allows, is supplemented by as-needed staff (project coordinator and students). Both regular employees work on grant applications and implementation about 50% of their time. The implementation portion of the grant may be reimbursable or may be used as the required match if no other match funding is available. The construction portion of the projects have been primarily contracted with non-profit organizations. However, it is the intention of the Department to use Street Services Force Labor account for a \$1,200,000 project to plant 3,000 trees over the next two years rather than contract for the labor, if the CAP costs for City staff do not make City staff noncompetitive under the overhead rules of the grant.

2. CLIMATE AND AIR PROGRAMS

The South Coast Air Basin, in which the City of Los Angeles is located, is ranked as having the worst air pollution in the United States. The basin has not attained the federal air quality standards for ozone (serious non-attainment) and PM2.5 (very small particles of dust and soot). The region must meet stricter ozone standards by 2021 and PM 2.5 standards by 2014 and 2020. Meeting these standards will require all vehicles, including public agency fleet vehicles, to use cleaner fuels. At this time, all City vehicles, with the exception of emergency response vehicles, are subject to state regulations or regional mandates. To assist the City's efforts in complying with these regulations, the Climate and Air Programs division routinely seeks to identify outside funding opportunities to help defray the cost of purchasing new alternative fuel vehicles, building fueling stations, and purchasing and installing diesel emission controls devices, among other emission reduction programs. In addition, this division is responsible for implementation of the City's Green LA Climate Action Plan and related policy and implementation activities.

The Climate and Air Programs Division consists of 7 staff members who are all special funded. However, none of these positions is funded through the grants the group applies for; these funds go to the operating department that implements the purchases and projects. All of the staff members work on grant applications as needed, but 3-4 staff members list grant writing and support as a primary job function.

This year, funding has been secured to develop the City's first green roof on a City building as a demonstration and to reduce energy costs and to provide stormwater mitigation on the building. The Department is preparing several applications for federal stimulus funding, working through the Acting Deputy Mayor for Energy & Environment. These include the EPA's DERA Program, the Energy Efficiency and Conservation Block Grant, and the DOE's Clean Cities Program. ELA plans to include funding for administrative and project management staff in the Clean Cities application to reimburse some of the in-house labor to carry out this program.

3. COMPLIANCE AND ENFORCEMENT

The Compliance and Enforcement Division, Local Enforcement Agency (LEA) program is a state-mandated local program which permits, inspects and enforces state law at landfills, transfer stations, certain recycling facilities and other solid waste facilities within the City of Los Angeles. The LEA also may apply for state solid waste grants on behalf of the City for illegal dumping clean up and for general LEA program support. The Division is staffed by 8 members, with approximately 6 of the staff members fully reimbursed through inspections of waste facilities. They do receive grant funding to support the equipment and technical assistance needed to complete these inspections. One additional position works full time on securing funding and implementing projects that result in the clean-up of the polluted properties. There is an opportunity to offset some of the direct project management costs to the grants in the future.

4. RESOURCES AND SUPPORT

The Division consists of 6 staff members who help support the invoicing and administration of the grants. When allowable, some portions of Division staff time are paid by a grant. However, many grants are for the purchase of vehicles and clean air equipment and are not covered by the grants.

SUMMARY

During the 2008/09 fiscal year, the Department employed 31 staff members, with approximately 6 staff members working substantially on grant applications and implementation. About \$100,000 in salaries for staff or as needed employees may be reimbursable depending on staff availability. ELA has already secured 5 grants and is awaiting award of 3 additional grants for next fiscal year for nearly \$2.55 million in funding.

Thank you for the opportunity to report back on the EnvironmentLA's grant program during the April 29 hearing.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 45

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RJC
tcw*Subject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: LOCAL ENFORCEMENT AGENCY (LEA) POSITIONS**

The Committee requested a report back concerning whether there are legal concerns with deleting LEA positions and whether the positions are fully reimbursed by LEA fees.

The California Integrated Waste Management Board advises that an LEA is obligated to provide permitting, closure and postclosure, inspection and enforcement functions for solid waste facilities pursuant to standards put forth by the Public Resources Code. The staffing levels of the LEA should be adequate to meet these obligations. The staffing may depend on the productivity of the staff, technology available, the number of inspections required and the level of compliance of each facility. The Board has increased the types of facilities that need to be permitted in 2008-09 which added five new facilities to EAD's workload in 2008-09. Adding new facilities in 2009-10 may result in an increased number of inspections for 2009-10 and negatively impact the department.

The Environmental Affairs Department (EAD) currently has nine employees assigned to the LEA. The Proposed Budget proposes deletion of an Environmental Specialist II position which has been vacant since December, 2007 for a total of eight positions:

Classification	Pay Rate*	Fringe** (28.34%)	Central (102.95%)	Dept Admin (85.20%)	Total
Environmental Affairs Officer	\$120,650	\$34,192	\$124,209	\$102,794	\$381,845
Industrial Hygienist	\$103,000	\$29,190	\$106,039	\$ 87,756	\$325,985
Environmental Supervisor II	\$108,148	\$30,649	\$111,338	\$ 92,142	\$342,277
Environmental Supervisor I	\$ 99,306	\$28,143	\$102,236	\$ 84,609	\$314,294
Environmental Specialist III	\$ 98,911	\$28,031	\$101,829	\$ 84,272	\$313,043
Environmental Specialist II	\$ 86,046	\$24,835	\$ 88,584	\$ 73,311	\$272,326
Environmental Specialist II	\$ 86,046	\$24,835	\$ 24,835	\$ 73,311	\$272,326
Environmental Specialist II	\$ 86,046	\$24,835	\$ 24,385	\$ 73,311	\$272,326
Total	\$788,153	\$223,363	\$811,404	\$671,506	\$2,494,422

*Pay Rate is 2009-10 Wages and Count, minus 2% Salary Savings Rate

**CAP 31 used to calculate Fringe Benefits, Centrals Services and Departmental Administration and Support

The EAD Revenue Estimate for LEA fees for 2009-10 anticipates receipt of \$990,000 in revenue. The revenue is based on fees charged to LEA facilities and determined

by the type of facility permitted. The fees are set by the California Integrated Waste Management Board and are increased yearly based on the Consumer Price Index.

The EAD estimated the cost of inspecting City facilities to be \$365,000 for 2008-09 but has not provided an estimate for 2009-10. This amount would not be reimbursed by LEA fees as these fees are not collected for City facilities. EAD advised that the estimated costs are based on a flat fee for City facilities and costs are not tracked individually by staff salaries and related costs. However EAD advised that they are investigating changing to a system which measures these expenditures for 2009-10. Additionally, any inspections of City offices or other duties performed by LEA staff in connection with the new Environmental Management System (EMS) would not be reimbursable by LEA fees as these duties are to help offices with their sustainability plans and not performed for LEA permitted landfills.

RPC:EOS:06090229


Question No. 72

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 46

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **DEPARTMENT OF BUILDING AND SAFETY MEMORANDUM RELATIVE TO
THE IMPACT OF THE 10 PERCENT REDUCTION ON REVENUES**

During consideration of the Department of Building and Safety budget, the Committee instructed the Department to report back with the potential impact of the 10 percent reduction on fees collected for the Building and Safety Enterprise Trust Fund.

The Department's response is attached. The Department projects that the 10 percent reduction will reduce revenue to the Enterprise Fund by \$3 to \$5 million and reimbursements to the General Fund for Related Costs by about \$3.2 million.

CAO Comment

Enterprise Fund revenue is primarily determined by economic conditions. Enterprise Fund supported positions were not reduced in 2008-09, despite a reduction in Fund revenue of about 33 percent from 2007-08 levels. Consequently, the 2009-10 starting Cash Balance of the Fund is projected to be about 60 percent lower than 2008-09 (\$30,203,107 versus \$73,749,107). If 2009-10 Enterprise Fund revenue or attrition expectations fail to be realized, a General Fund liability could result from unfunded Enterprise Fund expenses. Therefore, reducing Enterprise Fund positions is a prudent necessity.

However, such reductions should be made first in positions that will have the least impact on workload, revenues, and Departmental services. For instance, elevator inspections require a high level of expertise, generally have a backlog of inspections, and are important positions for large projects that generate substantial revenue. The Department is in the best position to determine which position reductions will have the least overall impact.

RPC:TJM:04090187

Question No. 33

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 28, 2009

TO: Honorable Bernard C. Parks
Chair, Budget and Finance Committee
City Hall, Room 460

Ray Ciranna, Interim City Administrative Officer

FROM: Andrew A. Adelman, P.E., General Manager *aa*
Department of Building and Safety

SUBJECT: **FISCAL YEAR 2009-10 BUDGET MEMO RESPONSE TO QUESTION NO. 33
REGARDING THE POTENTIAL IMPACT OF THE 10% REDUCTION ON THE
FEES COLLECTED FOR THE BUILDING AND SAFETY (LADBS) ENTERPRISE
TRUST FUND**

This memo is in response to the Budget and Finance's request during their Committee Hearing on April 27, 2009 for a report back on the potential impact of the 10% reduction on the fees collected for the Building and Safety Enterprise Fund (LADBS Enterprise Fund).

LADBS estimates that an additional 10% reduction in salary (filled positions) will result in a loss of revenue collected during FY 2009-10 between \$3 and \$5 million, depending on plan check backlogs, overtime costs, and the delay in the collection of inspection fees (i.e., inspection fees are collected after plan check has been completed). Additionally, the amount of reimbursements to the General Fund by the LADBS Enterprise Fund would also be reduced by approximately \$3.2 million.

The Department, as a cost-cutting measure this fiscal year (FY 2008-09), has frozen all vacant positions and eliminated the funding for them and some anticipated retirements for next fiscal year (FY 2009-10). These actions resulted in eliminating the funding for approximately 111 positions during FY 2009-10. The additional 10% reduction in salaries (approximately \$6 million) is equivalent to approximately 81 filled positions. It would most likely require the elimination of the successful Assistant Inspector program (32 positions comprised of 30 Assistant Inspectors, one Sr. Building Mechanical Inspector, and one Clerk Typist) among many other cuts. Other cuts would include 11 Plan Check Engineers, 25 Inspectors, and 15 support positions.

It is difficult to forecast the full impact of eliminating 81 filled positions until the end first quarter of FY2009-10. The last quarter (April, May, and June) and first quarter (July through September) of each fiscal year are typically the peak months for construction activity. Therefore, the Department recommends that revenue be closely monitored during the first quarter of FY 2009-10 to determine if this 10% reduction in LADBS' Enterprise Fund salary account is needed.

Please contact Karen Penea, Chief of LADBS' Resource Management Bureau at (213) 482-6703 (office) or (213) 798-6432 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

c: Bud Ovrom, Deputy Mayor, Office of Mayor Villaraigosa
Ben Ceja, Budget Director, Office of Mayor Villaraigosa
Tyler Munhall, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 47

Date: May 4, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RPH
RCSubject: **LAND RECORDS FUNCTION TRANSFER TO THE BUREAU OF ENGINEERING**

The Budget and Finance Committee requested a report on the transfer of Land Records function from the City Clerk to the Bureau of Engineering (BOE), including information on workload and whether the transfer would result in efficiencies or cause greater delays.

Workload and Backlog

The Land Records Division is responsible for a) maintaining a current database of property ownership records of over 900,000 properties; b) maintaining 2,000 maps that depict the geographic boundaries of all properties within the City; and, c) providing public information services. Attached is information provided by the City Clerk's Office (Office) on various workloads. The Office also reported in its budget submittal that the Division should be processing an average of 300,000 documents annually to keep up with documents recorded within the City by Los Angeles County. The current backlog in data entry of property ownership changes in the Land Use Planning and Management Systems (LUPAMS) II is approximately seven months (more than 60,000 record changes) due to staff vacancies. This represents a 17 percent inaccuracy in the data. The City Clerk also reported that there is no known automated way to process these types of documents because it is through the process of reading the geographic boundary descriptions of properties that new lot splits are discovered. Approximately 70 to 120 new lot splits are discovered each year. The Office believes that the proposed reduction in staffing level for the BOE will increase the backlog.

Cost Estimates

The table below compares the estimated costs between the City Clerk and BOE for 2009-10. The estimated savings for 2009-10 is \$300,000.

Department	No. of Positions	Salaries*	Other Expenses	Total Direct Costs
City Clerk (A)	19	\$1,218,538	\$107,805	\$1,326,343
BOE (B)	11	718,992	307,304	\$1,026,296
Change (B-A)	(8)	(\$499,546)	\$199,499	(\$300,047)

*City Clerks' salary savings rate is 2 percent and BOE's is 3 percent. Shared Responsibility and Sacrifice reduction is not included for both departments. Full year funding for all BOE positions would cost \$763,973, an additional \$44,981.

It should be noted that ten months' salary funding is provided to the BOE for classifications not currently authorized for the City Clerk since these positions need to be allocated by the Civil Service Commission. Further, contractual services funding is increased to \$200,000 from the current \$100,500 allocation in the City Clerk's budget should BOE require as-needed consultant services to assist in the automation of work activities to increase efficiencies and clear the

backlog. Lastly, the BOE is allocated funding for office and administration expenses, and one-time funding for any necessary computer equipment.

Transfer of Current Personnel

The City Clerk requested in its April 23 memo to this Committee that the Division's current staff be transferred to the BOE if the proposal is adopted to mitigate layoffs. Although the City tries to avoid layoffs, the BOE requested some different positions because skill sets in these job classifications are necessary. Therefore, transferring all existing personnel would not be recommended. Lastly, the Land Records Division would remain in its current office at Figueroa Plaza since BOE's Mapping Division is located in the same building.

Charter Requirement Issue

The City Clerk has asserted that the transfer of the function would require an amendment to the Charter because legally the City Clerk is responsible for maintaining a complete record of real estate holdings of the City. Under the proposal, the BOE would be performing the work and it can provide the City Clerk with a complete record. This is similar to contracting for records maintenance services.

Efficiency Assessment

The primary objective of this proposal is to improve the current operations and ultimately, improve the accuracy of the information in LUPAMS II. Although cost was a consideration, it is recognized that the program budget is based on a rough estimate of resources required. A future goal of this proposal is to incorporate LUPAMS II information (e.g., fee title, lot split, property legal descriptions, property boundaries) into the parcel map applications maintained by the BOE for use by City departments and the public. The BOE is currently maintaining Navigate LA and other Geographic Information System applications that display parcel level information. It maintains over 5,000 electronic base maps displaying over 25 layers of information.

Conceivably, the backlog could increase during the transition year since BOE will spend time learning the operations, hiring and training staff, and completing an assessment on how to improve the processes and clear the backlog. The staffing plan is preliminary and we will not know until the assessment is completed whether additional resources are necessary. Although the work activities will be new to the Bureau, it currently has personnel with experience in property records, mapping, data management, and records automation that can provide assistance with the transition and assessment.

As with any function and program transfer, time is required to assess and develop a plan to meet the objectives and goals of the program. Also, it usually takes more than one year of operation to determine the success of the transfer. The BOE is aware that if this proposal is adopted, it will be providing an assessment report with recommendations on operational challenges and resource requirements in August 2010. Until that report is available, we do not know if the savings identified for 2009-10 is one-time or sustainable.

RPC:WYL:06090230

LAND RECORDS DIVISION

Comparative Statistics

<u>PUBLIC NOTICES</u>	<u>2007-08</u>	<u>2008-09</u> <u>thru 03/09</u>
Notices of Council hearings mailed	115	586
Project List Verification (Advanced Preps)	2,381	616
 <u>SERVICES TO PUBLIC AND OTHER CITY DEPARTMENTS</u>		
Lot split affidavits/printouts prepared	691	441
Parcel ownerships accessed (at public counter)	42,247	22,119
Government land transcripts to Bureau of Engineering	128	43
Division of Land violations to City Planning	189	87
Receipts for services at public counter	\$12,296	\$7,060
 <u>LUPAMS II PROPERTY OWNERSHIP RECORDS</u>		
Total parcels in system	927,014	931,176
Parcel updates	265,507	187,137
Total number of documents analyzed	78,447	61,927
Title searches completed	4,677	4,713
 <u>CARTOGRAPHY</u>		
New divisions of land (cuts, new subdivisions, parcel maps)	199	87
New maps prepared	32	24
Miscellaneous mapping (changes and corrections)	27	79
GIS Mapping Project - Maps completed	80	191

PROPOSED LAND RECORDS FUNCTION TRANSFER
COMPARISON OF CITY CLERK AND BUREAU OF ENGINEERING POSITIONS


Class Code	Title	City Clerk	Bureau of Engineering
1201	Principal Clerk	1	0
1358	Clerk Typist	0	1
1368	Sr Clerk Typist	7	1
1431-3	Programmer Analyst III	0	1
1596-2	Systems Analyst II	1	0
1943	Title Examiner	2	0
1947	Sr Title Examiner	1	1
7204	Cartographer	2	0
7205	Sr Cartographer	1	0
7212-2	Office Engineering Tech II	2	2
7212-3	Office Engineering Tech III	1	1
7211	Geographic Information Systems Chief	0	1
7213	Geographic Information Specialist	0	2
9171-2	Sr Management Analyst II	1	0
9184-2	Management Analyst II	0	1
Total		19	11

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 48

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **COMMUNITY DEVELOPMENT DEPARTMENT – REPORT BACK WITH
DETAILS ON COMMUNITIES/GEOGRAPHIC AREAS SERVED BY THE
LINCOLN HEIGHTS WORK CENTER**

Your Committee requested a report back on the number of residents in the Boyle Heights area that are served by the Lincoln Heights work center (Northeast Los Angeles WorkSource Center).

The CDD reports that 144,851 clients were served through the City's Workforce Development System (WDS) in Fiscal Year 2007-08. Of this amount, 3,028 individuals resided in the Boyle Heights area (approximately two percent). In addition, the WDS provided intensive and case management services to 4,214 individuals Citywide, 148 of which resided in the Boyle Heights community (approximately 3.5 percent).

In 2008-09, the WDS has served 131,258 individuals to-date. Of this amount, 2,071 (approximately 1.5 percent) resided in the Boyle Heights area. In addition, the WDS provided intensive and case management services to 3,366 individuals, of which 95 resided in the Boyle Heights area (approximately 2.8 percent).

This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:BLT:02090194

Question No. 99

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 49

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim, City Administrative Officer

RP
4/20

Subject: **DEPARTMENT OF GENERAL SERVICES – FLEET OPERATIONS SUPPORT
FOR SIDEWALK REPLACEMENT PROGRAM**

The Committee requested information on Bluebook Item 29, regarding Fleet Services Operations Support, specifically with regards to the Sidewalk Replacement Program which is proposed for deletion.

Since the Sidewalk Replacement Program is deleted, the resolution authority positions (two Heavy Duty Equipment Mechanics) need not be continued. The direct General Fund savings is \$136,728.

The third position in this Bluebook Item is required for the Alternative Fuels Vehicle Program.

RPC:JSS:08090405/

Question No. 81

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 50

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
PC

Subject: **ENVIRONMENTAL AFFAIRS DEPARTMENT: STATUS OF GREENHOUSE GAS INVENTORY**

The Environmental Affairs Department has provided the attached information concerning the status of their Greenhouse Gas Inventory.

RPC:EOS:06090238

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

To: The Honorable Bernard C. Parks, Chair
Budget & Finance Committee

From: Detrich B. Allen, General Manager *DBA*
Environmental Affairs Department

Subject: **REPORT BACK ON STATUS OF CITY'S GREENHOUSE GAS INVENTORY**

Thank you for the opportunity to describe the current status of the City's greenhouse gas inventories. These inventories are a critical step in identifying emission sources and developing programs and operational changes to reduce the City's contribution to climate change.

STATUS OF GREENHOUSE GAS INVENTORIES

The City has compiled CO2 emissions inventories for its municipal greenhouse gas footprint for 2004, 2005, 2006, and 2007 and will continue to do so for 2008 and beyond. The City will register and verify these inventories using the California Climate Action Registry (CCAR) process. Two of the City's proprietary departments (LADWP and the Port) are also members of CCAR and compile their own inventories. LAWA has compiled a greenhouse gas inventory, but is not currently registered with CCAR.

The City is a charter member of the California Climate Action Registry. The California Registry provides leadership on climate change by developing and promoting credible, accurate, and consistent GHG reporting standards and tools for organizations to measure, monitor, third-party verify and reduce their GHG emissions consistently across industry sectors and geographical borders. ELA holds the membership on behalf of the City.

Between 1990 and 2007, the City reduced its CO2 emissions by 7%, despite an approximate 12.5% increase in the City's population. Two of the primary reasons for the decrease are the City's generation of cleaner electrical power (through the expansion of renewable energy sources) and the conservation of energy used in City buildings.

2004-2007 INVENTORIES

In accordance with Mayoral and City Council directives, the ELA prepared a municipal greenhouse gas emissions inventory (carbon dioxide only) for the City's non-proprietary departments for calendar year 2007. In addition, the ELA prepared greenhouse gas

emissions (CO2 only) inventories for calendar years 2004, 2005, and 2006. These inventories were developed and entered into the CCAR's CARROT database with the assistance of Ryerson, Master and Associates, a technical assistance provider registered with CCAR. ELA has submitted CO2 inventories for municipal operations (excluding LADWP, the Port of LA, and LA World Airports, which are preparing their own inventories as noted above) to the California Climate Action Registry for the years 2004 through 2007. These inventories were compiled with assistance from several departments, and quality checked by our technical assistance consultants. To complete the registration process, the inventories must be verified by a third-party entity that is certified by CCAR.

VERIFICATION

ELA recently initiated a contract for Third Party Verification Services, with verification work now underway. This contractor will complete an independent, third party review and verification of the City of Los Angeles CO2 Inventories for calendar year 2007, and for years 2004, 2005 and 2006. The verification for each inventory year will adhere to CCAR's General Verification protocol and shall include the following tasks:

- Review the inventory and supporting documentation;
- Document any inventory shortcomings;
- Provide guidance for eliminating inventory shortcomings;
- Provide final verification report to the ELA and CCAR; and
- Conduct site visits, as determined necessary and as approved by the ELA.

Once verification has been completed, the emissions report will be posted on CCAR's public website; we will also post the report at www.EnvironmentLA.org. We expect that the 2007 inventory verification will be completed in June 2009.

CURRENT INVENTORY - 2008

In March 2009, ELA kicked off the data collection phase for the 2008 annual inventory. This inventory expands the scope of the inventory to include all six "Kyoto" gases. We have met with the key City departments that hold information on energy use and other products and materials that may emit GHGs. Follow-up meetings are being scheduled to ensure that all sources of the six gases are identified, and information on the emissions can be collected in a timely manner. We have asked for most information by mid to late May from departments, to allow time to enter the information into the CCAR's CARROT database by the CCAR deadline of June 30, 2009. Once data has been reviewed by ELA and our consultants, this inventory will be eligible for third-party verification as well.

COMMUNITY INVENTORY

ELA hopes to participate in summer 2009 with CCAR and Air Resources Board staff in the development of statewide protocols for compiling community-level greenhouse gas

The Honorable Bernard C. Parks, Chair
Budget & Finance Committee
Page 3.

inventories. Once these community protocols are further developed (late Fall/early Winter), we hope to begin a comprehensive GHG inventory for the entire community of Los Angeles. ELA will report back on the expected costs of conducting this inventory, prior to commencing these efforts.

Thank you again for the opportunity to share information on this phase of the City's Climate Program. Please feel free to contact me at (213) 978-0840 if there are any further questions.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 51

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Subject: **INFORMATION TECHNOLOGY AGENCY RESPONSE TO COMMITTEE REQUESTS FOR INFORMATION**

The Budget and Finance Committee requested that the Information Technology Agency (ITA) report on:

1. The position cuts necessary to reduce ITA's 2009-10 Budget by ten percent through the Shared Responsibility and Sacrifice item (ITA proposed a mix of position and expense account cuts);
2. The proposal from the Public TV Industry to administer a public access channel (ITA will coordinate with this Office and the Office of the Chief Legislative Analyst and report back at a later date);
3. The programming that would be eliminated through the reductions to the LA CityView Channel 35 budget;
4. The prices for LA CityView Channel 35 to produce programming; and,
5. The service impacts of the cuts included in the Proposed 2009-10 Budget.

Attached, please find ITA's memo submitted to the Committee on May 4, 2009, detailing the information requested.

RPC:JWW:08090412c

Question Nos. 6, 85, 86, 87, and 88.

Attachment

City of Los Angeles

California

INFORMATION TECHNOLOGY AGENCY

RANDI LEVIN
GENERAL MANAGER
CHIEF TECHNOLOGY OFFICER

MARK P. WOLF
Executive Officer

ASSISTANT GENERAL MANAGERS

Gene Gamachi
Kamton M. Joe
Beverley Dembo
Kevin K. Crawford
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May 4, 2009

REF: EXE-188-09

Honorable Bernard C. Parks, Chair
Budget & Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, CA 90012

**SUBJECT: REPORT BACK ON THE INFORMATION TECHNOLOGY AGENCY
BUDGET QUESTIONS 6, 85, 86, 87, 88**

Dear Councilmember Parks:

As directed by the Budget and Finance Committee at the budget hearing on April 29, 2009 the Information Technology Agency (ITA) is providing responses related to the 10% Shared Sacrifice reduction, the Public TV Industry Corp proposal, Channel 35 original programming and production costs, and the impact of various funding reductions on ITA services. This response addresses the information requested for Budget and Finance Questions #'s 6, 85, 86, 87, 88.

Question #6 Shared Responsibility and Sacrifice Reduction

See Attachment #1, reduction proposal. Please note that \$396,304 of the nearly \$6M reduction is from accounts other than salaries. These are expense account savings that would occur due to the wholesale elimination of the services and positions on the list.

Question #85 Public TV Industry Proposal to Fund Public Access

ITA will work with the CAO and CLA to report back on this proposal.

Question #86 Channel 35 Original Programming to be Discontinued

The proposed budget funds only the filming and airing of City Council meetings and the CRA, DWP, LAPD, LAWA, and Harbor Commission meetings. The following is a list of the original programming that will no longer be produced and aired on Channel 35:

Regularly-produced series:

1. LA This Week for All City Entities (weekly)



An Equal Employment Opportunity – Affirmative Action Employer



- | | | |
|-----|--------------------------------|--|
| 2. | LA Update | for All City (daily) |
| 3. | Council Week in Review | for Council |
| 4. | LA Roundtable | for All City |
| 5. | Faces of LA | for All City |
| 6. | Live in LA | for ITA (Cultural Affairs) |
| 7. | Kids LA | for ITA (Comm. on Children, youth...) |
| 8. | Your Council District Close up | for individual Council services |
| 9. | LA in Focus | for individual Departments and the GMs |
| 10. | Aging in LA | for Dept. of Aging |
| 11. | Disability Forum | for Dept. on Disability |
| 12. | Inside the LAPD | for LAPD |
| 13. | Your Police Commission | for Police Commission |
| 14. | Cityworks | for Public Works |
| 15. | At Your Library | for Library |
| 16. | LA Fire in Action | for the Fire Dept. |
| 17. | We are LA | for Human Relations Commission |
| 18. | Home Shopping Petwork | for Animal Services |

Regularly and Occasionally-produced series for elected officials:

- | | | |
|-----|--------------------------------|--------------------------------------|
| 19. | Candidate Statements | for Citywide and Council Offices |
| 20. | Council Cmt. Coverage requests | for Council |
| 21. | Regional Day of Service | Mayor's Office |
| 22. | The Great 8 th | for CD-8 |
| 23. | Diverse City | for Mayor's Immigration Office (new) |
| 24. | Women's Dialogue Series | for Controller (will end this June) |
| 25. | All About the 9 th | for CD-9 |
| 26. | The River Report | for CD-1 |
| 27. | State of Poverty | for CD-7 |
| 28. | Camping and Fishing | for CD-10 |
| 29. | CD-11 Town Halls | for CD-11 |
| 30. | LA Business Today | for CD-11 |

Annual Event Coverage:

- | | | |
|-----|----------------------------------|--------------------------------------|
| 31. | African American Heritage month | for Mayor's Office |
| 32. | Latino Heritage month | for Mayor's Office |
| 33. | Asian/Pacific Heritage month | for Mayor's Office |
| 34. | American Indian Heritage month | for Mayor's Office |
| 35. | Annual State of the City Address | for Mayor's Office |
| 36. | Annual Day of Service Citywide | for Mayor's Office |
| 37. | Mayor's Annual Housing Summit | for Mayor's Office |
| 38. | Feria Del Libro | for Mayor's Office (Project Restore) |
| 39. | Annual Youth Environmental Conf. | for Mayor/Public Works |
| 40. | Annual City Hall Lighting | for Mayor's Office (Project Restore) |

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- | | | |
|-----|------------------------------------|------------------------------------|
| 41. | Annual Holiday Greeting message | for All Elected Officials |
| 42. | Canoga Park Memorial Day Parade | for CD-3 |
| 43. | East LA Holiday Parade | for CD-1 |
| 44. | Annual Hollywood Holiday Parade | for CD-13 |
| 45. | Granada Hills Holiday Parade | for CD-12 |
| 46. | Annual Veteran's Day Parade | for CD-7 |
| 47. | Annual Veteran's Candlelight Vigil | for CD-6 |
| 48. | Annual El Grito | for various Council Districts |
| 49. | Annual Emergency Prep Fair | for Emergency Management System |
| 50. | Annual Neighborhood Congress | for DONE |
| 51. | Annual Science Bowl | for DWP |
| 52. | Annual Disability Access Summit | for Office on Disability |
| 53. | City Inaugurations | for City Officials (every 2 years) |

Non-series, one-time productions:

LA CityView 35 receives an average of 30 to 40 stand-alone, one-time, production requests each quarter.

See also Attachment #2 pie chart of the % of airtime currently allocated to Council meetings and original programming and Attachment #3, the budget for Channel 35 and the services covered. Under the proposed budget, the **following services will no longer be available:**

- Coverage of City heritage month celebrations. Currently, the Mayor requires coverage of 4 such annual celebrations which are multi-venue events.
- Coverage of community parades and events.
- Multi-location press conferences to cover response to city emergencies such as an EOC activation.
- Non-broadcast functions such as videotaping of non-air content, training videos, etc. will be available on a limited basis.
- Off-hours production service, unless overtime funding is provided by the requestor.

Question #87 Price List for Studio and On-Site Productions

The cost per hour of on-site vs. studio productions depends on the nature of the production and level of support requested. For example, the Mayor's state of the City on location was roughly a one-hour presentation. The total cost to provide live coverage was over \$11,000. In contrast, the coverage of a town-hall meeting for a taped production is closer to \$1,000. Studio productions also range between \$1000 per show to close to \$1500.

At a basic level of production, both studio and location coverage of an event costs approximately the same. A "produced" show on location requiring concept

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development, script writing and multiple shoot and edit days costs between \$6,000 to \$7,000.

Question #88 Impact of Reductions on Various Citywide Programs

Internet Service– Internet server maintenance schedule is 4 hour/month, so there will be 4 hours of downtime per month for employees, as well as the public attempting to access City websites, during business hours.

Channel 35 – See above response.

311 – See Attachment #4. With regard to eliminating Sunday Call Center service, ITA has considered this staffing option and concluded that it alone would not meet the 10 proposed position reductions. The AM (midnight) shift is currently at minimum staffing and can not be further reduced. Therefore, in addition to eliminating all Sunday service, ITA would also be required to reduce staffing on both the Day and PM shifts. The resulting reduction would raise the abandonment rate from 8% to 20% and increase the wait time from 50 seconds to over 2 minutes.

If the Sunday shifts are eliminated along with the AM shifts, the abandonment rate would be 17% or 97 seconds.

If the Sunday shift and the AM shift are both eliminated but only 5 positions are reduced instead of 10, the abandonment rate would be 7% and the wait time would be 45 seconds.

Channel 36 – Los Angeles Cable Television Access Corporation (LACTAC) LA36 - LA 36 provides channel operations for City's Educational, Community and Public Access programmers. The City has no other Public Access channel or studios at this time.

Channel 36 has reported that if the proposed 2009-10 budget is adopted then it will cease operations effective July 1, 2009. For FY 2008-09, Channel 36 received a grant from the City in the amount of \$605,000; \$350,000 in operational funding from TDA general franchise fees, and \$255,000 from TDA dedicated PEG capital cost-use only franchise fees. For FY 2009-10, the proposed funding for Channel 36 is \$255,000; however, all of this is from dedicated PEG capital cost-use only franchise fees. Channel 36 would receive no operational funding from the city in 09-10. Channel 36's total budget for 08-09 is \$855,000, with difference made up in outside funding grants and support from educational institutions for carriage of distance learning programming.

LA 36 airs a total of 33 hours per week of distance learning programming from various colleges and universities, including California State University, that provides classroom instruction to over five thousand students. LA 36 provides air time to over 500 shows

per year, not including distance learning, as well as 75 different types of shows that air monthly.

Cable Customer Complaints/Notifications to Council – ITA will no longer handle or respond to consumer complaints regarding the cable TV, internet and telephony services provided by the City's five cable TV operators. ITA handles over 2,000 inquiries, including an average of 700 escalated complaints per year filed for resolution with the cable operators by ITA. ITA will no longer track or record such inquiries or complaints received by the City. All such inquiries and complaints will default to the cable operators for resolution and response.

In addition, ITA will no longer provide reports to elected officials regarding programming and rate changes made by the cable operators. ITA provides an average of 60 reports per year to Council and Mayor involving pricing and programming changes made by the cable operators.

Server Virtualization – ITA will install 5 virtualized servers next year with the \$232K in MICLA funding. This will address the requests for approximately 20 new servers received in the 09-10 budget process.

PAYSR – 2009-10 Budget Provides

- Approx. 30,000 regular staff hours
- Approx. 10,000 consultant hours
- Eliminate one Systems Programmer
- No overtime funds.

Included in 09-10 Budget

- System Availability
 - 96.8% Monday to Friday 8 AM to 5 PM
 - Approx. 5 business hours downtime per month for system maintenance
- Production Support
 - When problems are reported, they are acknowledged within 24 hours
 - When problems are reported, they are prioritized within 7 days
 - Continue to resolve high priority operational problems as prioritized by the Office of the Controller and Personnel Department
 - Deliver approximately 700 fixes
- Projects
 - Once requirements are finalized, the project will be completed on time, within 5% of the estimated effort
 - 6,500 Hess hours are available for projects; depending on project priorities and refined estimates, the projects for FY09-10 may include:

- » Roll out Civilian FLSA to all departments
- » Code and Implement changes to PaySR and the FMIS Interfaces for the FMS Project
- » Track Part Time Employees and other leaves
- » Restructure PaySR Pay History Database
- » Retroactive Costing for CCAS Departments
- » Paperless Form 41
- » Work Force Planning
- » Tracking Employee Bilingual Skills
- » Optimize the CCAS Recharge Function
- » Electronic Fund Transfer for Garnishment
- » Electronic W2
- » Work Force Analysis Report Real Time with DWP info
- » Workplace Location (employee level)
- » Background Checks – Fingerprint Tracking
- » Legacy System Replacement – Remaining Components

– **Not Included**

- Production Support
 - Resolution of low and medium priority operational problems as prioritized by the Office of the Controller and Personnel Department
 - Emergency requests for server maintenance, due to the loss of dedicated system programmer staff
- Projects
 - 6,500 Contractor hours are available for projects; those which fall outside those hours, based on project priorities and refined estimates, may include the following:
 - » Position Control Module II - automate enforcement of personnel and MOU rules when filling positions, creating org charts, tracking hiring
 - » Move “Integrated Commuter Tracking System” into PaySR - allow Personnel Dept. to terminate existing ICTS system, and base employee deductions/reimbursements on their commute method
 - » I-9 Tracking - record “legal right to work” information and track expiration dates
 - » Workers Compensation, Work Restriction Tracking - Worker's Comp System to interface with PaySR, and track all restrictions in PaySR, including non-industrial restrictions
 - » Eliminate data entry for Employee Work History (EWH) - fix source systems to provide correct data to

- EWH and eliminate the ability to put EWH out of sync by eliminating EWH data entry
- » Pre-approval of overtime and vacation in DTime - eliminate manual methods of tracking these pre-approvals)
- » Replacement all LAFD NSS system features - allow LAFD to then terminate their NSS system and the associated risk
- » Consolidate and restructure PaySR Control Tables - eliminate redundant data entry
- » Remove Hard coding and add intelligence to control tables - further enable Controller staff to implement system changes by configuration rather than costly programming

LATAX - 2009-10 Budget Provides

- No funding for Unisys or contractors
- Elimination of three filled positions
- Available hours = 22,000

Included in 09-10 Budget

- Approx. 98% uptime, during OOF working hours (6 am to 6 pm)
 - Approx. 5 business hours downtime per month for system maintenance
- Resolve identified, high priority operational problems as prioritized
- Execute Council Mandates and other non-discretionary items, for example:
 - Add Empowerment Zones
 - Tax Incentives and Credits for Motion Picture Industry
 - FMS Interface
 - Internal GSD Bill Printing
 - Better Litigation Administration

Not Included

- Production Support
 - System enhancements - increases user efficiency and productivity
 - Resolve low-to-moderate operational problems - aggregate effect increases usability and uptime
- Projects
 - Enabling web-based customer self-service which increase tax and fee revenues and reduce customer office visits
 - » Online payment
 - » Online filing and renewals
 - » Online application of new businesses
 - » Payment by electronic transfer

- Office of Finance website redesign - promotes customer confidence and self-service
- Migration to modernized, vendor supported programming language - long-term sustainability and cost efficiencies
- Assess Credit Card Fees to Customers - potential \$2 Million cost recovery

SMS - 09-10 Budget Provides

- Approx. 18,000 regular staff hours provide the services below
- Elimination of one filled Programmer Analyst IV position
- No overtime funds; No consultant funding
- Testing for SMS projects is a user-intensive activity; the status of staff available for testing in GSD is unknown and may impact the pace at which projects can be delivered
- **Included**
 - System Availability
 - 98.6% Monday to Saturday, 5 a.m. to midnight
 - Approx. 5 hours downtime per month for system maintenance during working hours
 - Production Support
 - When problems are reported, they are acknowledged within 24 hours
 - When problems are reported, they are prioritized within 7 days
 - Continue to resolve high priority operational problems as prioritized by General Services Department and the Office of the Controller
 - Deliver approximately 60 Oracle and in-house fix implementations
 - Projects
 - Once a project's requirements are finalized, the project will be completed on schedule, within 5% of the estimated effort
 - Depending on project priorities and refined estimates, the projects for FY09-10 may include the following:
 - » Code and Implement changes to SMS and the FMIS interfaces for FMS Project
 - » Add five more eProcurement vendors
 - » 2010 Year End Close support
 - » Stay current on PeopleSoft bundles
 - » Stay current on patches and upgrades for system hardware
- **Not Included**
 - Production Support:

- Resolution of low and medium priority operational problems as prioritized by the Office of the Controller and Personnel Department
- Resolution of complex inventory problems
- Projects:
 - Depending on project priorities and refined estimates, the projects for FY09-10 not included may include the following:
 - » Full deployment of Strategic Sourcing functionality - Emailing Bids, Receiving Bids electronically, Reverse Auctioning)
 - » Implement bar coding in warehouses - reduce data discrepancies and improve efficiencies for inventory transactions
 - » Implement LAFD warehouse processing in SMS - avoid need to purchase another inventory system, and help standardize inventory processing across the City
 - » Return Vendor Credits to original purchaser - reward people who take advantage of vendor credits so they'll continue to seek them
 - » Vendor Database, notify buyers before certifications expire - enable buyers to seek recertification early so purchasing is not delayed
 - » Implement automatic password expiration - standard industry practice to improve system security
 - » Ability to email all users currently logged onto the system - improve the process when we need to contact all users quickly

Help desk –

- **Included in 09-10 Budget**
 - help desk calls (24x7, after-hour low severity tickets held to next business day)
 - break/fix activities
 - Desk side support
 - Installations, de-installations, adds, moves and changes (1 per 20 users per group per year)
 - virus patching
 - Repair
 - Support reduced to Monday thru Friday 7 AM to 5 PM:
 - Desktop Support
 - Blackberry Support
- **Not Included**
 - Weekend - evening events (not included above)
 - Off-hour support for low-severity tickets

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- Non-standard equipment installation, de-installation
- Virus/repair due to installation of non-standard software
- Set up and support for other technologies such as projectors, screens
- Hardware and software for each user
- **Costs**
 - Cost for off-hour support- \$100.00 per hour

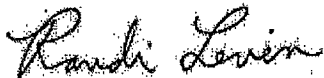
Internet and Intranet Sites –

- **Included in 09-10 Budget**
 - 20-50 new or re-designed sites
 - Defined as 15 business days work per site for standard setup
 - Defined as 30 business days work per site for non-standard setup
 - Break-fix
 - Staff Content Management System training
- **Not Included**
 - Continued changes to existing sites beyond above
 - Fixing non-ITA hosted sites
 - Uploading content to sites
 - Cost per hour for services beyond those included - \$120.00

Radio Installations-

- **Included**
 - Vehicle Installations, consoles / accessories
 - Police – 490
 - Fire – 165, expenses reimbursed
 - Radio Repairs & Programming
 - Total (all departments) – 6000
- **Not Included**
 - AM shift & weekend repair calls
 - Supplies beyond budget allocation
 - Non-emergency overtime
 - Other Departments – Can be provided on a reimbursement basis

Respectfully submitted,



Randi Levin
General Manager

Attachments

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cc: Honorable Wendy Greuel, Budget & Finance Committee Member
Honorable Jose Huizar, Budget & Finance Committee Member
Honorable Bill Rosendahl, Budget & Finance Committee Member
Honorable Greig Smith, Budget & Finance Committee Member
Ray Ciranna, Interim City Administrative Officer

Summary Impact of 3-1-1 Budget Reduction – 5/3/09 Revised w/Options

Important issues to constituent when accessing 311

a) Ease of use (1 call to City Hall); b) Timeliness of answer (short wait time); c) Service of a live operator; d) Accessibility (24-7 & language access); e) Accountability (accurate info)

	Best practice performance measures	Projected FY 08-09	Projected FY 09-10 with no loss of filled agent positions	Projected FY 09-10 with loss of 10 filled agent positions and elimination of AM shift	Projected FY 09-10 with loss of 10 filled agent positions with retention of AM shift
Call Volume (Ave call duration of 1.5 minutes)	N/A	1.4 million calls/year projected (117,000 calls/month)	1.54 million calls (128,000 calls/month) (Projected growth of 10%)	1.54 million calls (128,000 calls/month) (Projected growth of 10%)	1.54 million calls (128,000 calls/month) (Projected growth of 10%)
Staffing	N/A	5 supvs + 2 acting supv = 7 supvs with ave 4 scheduled 2 CIR III + 44 CIR II + 3 PT = 49 agents assigned with ave 30 scheduled/day	5 supvs + 2 acting supv = 7 supvs with ave 4 scheduled 2 CIR III + 44 CIR II + 3 PT = 49 agents assigned with ave 30 scheduled/day	5 supvs with ave 3 scheduled 4 CIR III + 34 CIR II + 3 PT = 41 agents assigned with ave 25 scheduled/day	5 supvs + 2 acting supv = 7 supvs with ave 4 scheduled 2 CIR III + 34 CIR II + 3 PT = 39 agents assigned with ave 24 scheduled/day
Ave # calls/agent/month	1920	2157 (12% above standard because eliminated warm transfers)	2400 (Assume agent ability to be 25% more efficient and minimal down time due to higher call volume)	2400 (Assume agent ability to be 25% more efficient and minimal down time due to higher call volume)	2400 (Assume agent ability to be 25% more efficient and minimal down time due to higher call volume)
Ave # calls answered/month	N/A	110,100	117,600	98,400	93,600
Ave wait time	43 seconds	Total = 37 seconds AM = 14 sec (max wait time range = 7 min 4 sec to 30 min 4 sec) Day = 34 sec (max wait time range = 11 min 21 sec to 52 min 19 sec) PM = 56 sec (max wait time range = 11 min 13 sec to 31 min 37 sec)	45 seconds (20% increase from current wait time)	2 min (250% increase from current wait time)	2 min 15 sec (300% increase from current wait time)
Ave speed of answer	80% within 20 seconds	80% within 40 seconds	80% within 50 seconds	80% within 2 min 5 sec	80% within 2 min 25 sec
Ave abandon rate	5%	6%	8%	23%	27%
# Abandoned calls/month	N/A	6900	10,400	29,600	34,400

Natural Increased call volume (consultant experience with 3-1-1 service points to 1 call/citizen; LA has around 4 million citizens) and Reduced staffing results in: Higher wait time / Slower speed of answer / Higher abandoned rate / More abandoned calls / Increased call backs increasing call volume / Increased complaints to Mayor and Council offices / Increased demand on remaining 3-1-1 staff to address complaints / Erosion of 3-1-1 reputation / Decreased public confidence and desire in using 3-1-1 services / Decreased demand for 3-1-1 services / Increased calls to various City departments instead of 3-1-1 / Increased amount of time City staff spent addressing and transferring calls (50% of prior citizen calls before 3-1-1 were transferred at least 2x before citizen obtained correct info) / Decreased efficiency and productivity / Increased citizen frustration at lower level of City services provided.

**InformationTechnology Agency 2009-10
Proposed 10% Shared Sacrifice Reductions**

Attachment #1

Channel 35 FY 09-10 Budget

Expense Accounts:

LA Cityview 35 Operations

Account

15F

\$ 155,000

Program

DB3204

Salaries:

CTV Prod Mgr III

\$ 116,907

of Positions

1

W & C

\$ 116,907

Funding

TDA

Program

DB3204

CTV Prod Mgr II

\$ 103,147

1

\$ 103,147

TDA

DB3204

TV Engineer

\$ 176,460

2

\$ 88,230

TDA

DB3204

Video Prod Coord

\$ 66,068

1

\$ 66,068

TDA

DB3204

Video Tech II

\$ 426,342

6

\$ 71,057

TDA

DB3204

Chn Trf Coord

\$ 66,068

1

\$ 66,068

TDA

DB3204

Videotape Lib

\$ 60,584

1

\$ 60,584

TDA

DB3204

Comp Graphic Artist II

\$ 69,014

1

\$ 69,014

TDA

DB3204

Management Analyst I

\$ 63,680

1

\$ 63,680

TDA

DB3204

Sr Clerk Typist

\$ 56,829

1

\$ 56,829

TDA

DB3204

1010

\$ 1,205,099

16

TOTAL CHANNEL 35 BUDGET FOR FY 2009-10

\$ 1,360,099

3-1-1 FY 09-10 Budget

Expense Accounts:

Hardware/Software Maintenance (Account 3040)

Account

3040

\$ 116,304

Program

AH3202

Monthly Telephone Service & Maintenance (Account 9350)

9350

\$ 125,000

AH3202

Salaries:

1010

of Positions

W & C

Funding

Program

Sr Sys Analyst II

\$ 121,423

1

\$ 121,423

LADBS

AH3202

Programmer/Analyst V

\$ 100,349

1

\$ 100,349

GF

AH3202

Prog/Analyst IV

\$ 215,954

2

\$ 107,977

GF

AH3202

Sr. Mgt Analyst I

\$ 98,908

1

\$ 98,908

GF

AH3202

Ch Comm Op

\$ 73,831

1

\$ 73,831

GF

AH3202

Ch Clerk

\$ 70,778

1

\$ 70,778

LADBS

AH3202

Sr Comm Op II	\$	149,738	2	\$	74,869	GF	AH3202
Sr Comm Op I	\$	264,196	4	\$	66,049	GF	AH3202
Comm Info Rep III	\$	252,888	4	\$	63,222	GF	AH3202
						24 GF	
Comm Info Rep II	\$	1,826,820	34	\$	53,730	8.5 LABDS	AH3202
Comm Info Rep II (PT)			2				
Comm Info Rep I (PT)			2				
	\$	3,174,885	<u>55</u>				

TOTAL 3-1-1 BUDGET FOR FY 2009-10

\$ 3,416,189

COUNCIL AUDIO

Salaries:

		# of Positions	W & C	Funding	Program
Communication Electrician Supervisor	\$	88,774	1	\$ 88,774	GF AE320
Communication Electrician	\$	234,084	3	\$ 78,028	GF AE320
			<u>4</u>		

TOTAL COUNCIL AUDIO BUDGET FOR FY 2009-10

\$ 322,858

GIS

		# of Positions	W & C	Funding	Program
Systems Programmer I	\$	103,363	1	\$ 103,363	GF AE3201
Programmer Analyst V	\$	107,977	1	\$ 107,977	GF AE3201
Database Architect	\$	116,651	1	\$ 116,651	GF AE3201
			<u>3</u>		

TOTAL GIS BUDGET FOR 2009-10

\$ 327,991

CITYWIDE AUDIO & VIDEO

		# of Positions	W & C	Funding	Program
Communication Engineer	\$	109,297	1	\$ 109,297	GF AE3202
Communication Engineer Assoc III	\$	302,790	3	\$ 100,930	GF AE3202
Communication Engineer Assoc I	\$	77,240	1	\$ 77,240	GF AE3202
Electrical Engineering Drafting Tech	\$	65,379	1	\$ 65,379	GF AE3202
			<u>6</u>		

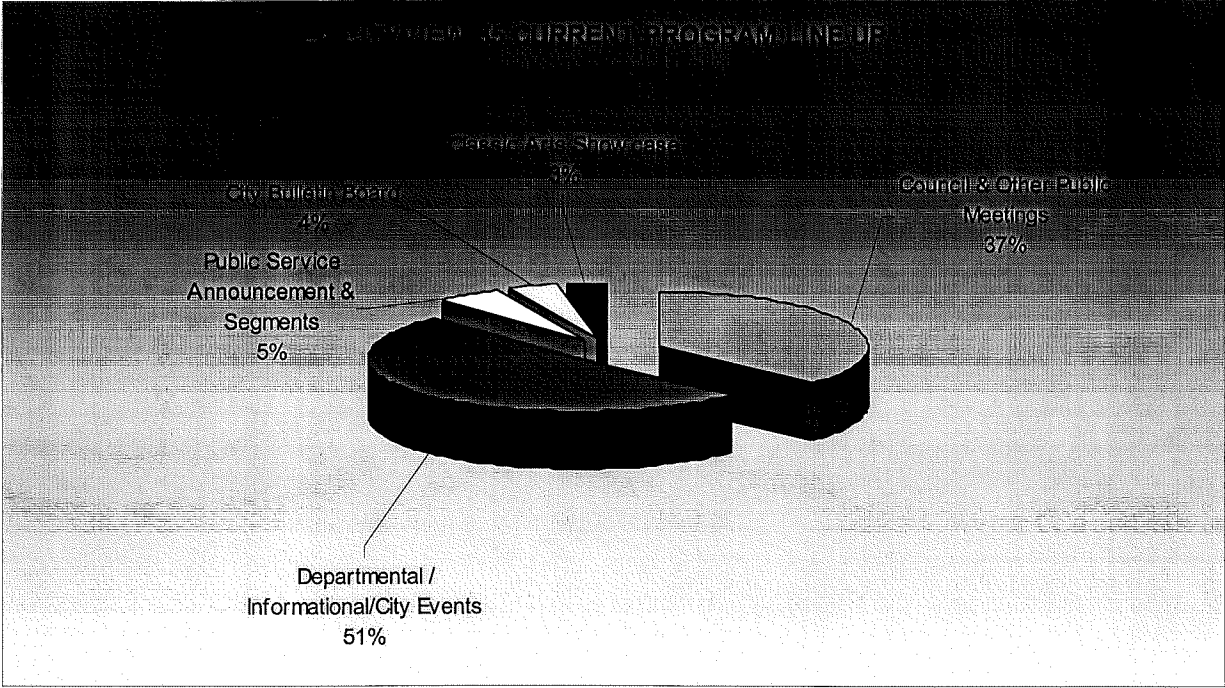
TOTAL CITYWIDE AUDIO & VIDEO BUDGET FOR 2009-10

\$ 554,706

TOTAL REDUCTIONS FOR 10% SALARY CUT

\$ 5,981,843 84

Attachment #2



**Information Technology Agency
Channel 35 2009-10 Budget Proposal**

Attachment #3

Channel 35 Proposed Budget and Services 2009-10

Service	Required Resource/Classification	Class Code	Function Description	09-10 W&C
Council Meeting	2 Video Technicians	6145-2	Main control room	\$ 142,114.00
	1 Video Production Coordinator	1802-0	SP Remote Test./crew schedule	\$ 66,068.00
	1 Video Librarian	6149-0	VN Remote Test./library functions	\$ 60,584.00
	1 Computer Graphic Artist II	1660-2	CouncilPhone/graphics	\$ 69,014.00
	1 TV Engineer	7615-0	TV Engineer/on-air and Council	\$ 88,230.00
Five Commissions (CRA, Police, DWP, Harbor, LAWA) *	3 Video Technicians	6145-2	Technical staff for all mtgs	\$ 213,171.00
	1 Cable TV Proudction Manager II	1801-2	Productions supervision	\$ 103,147.00
	1 Management Assistant **	9184-1	Agenda preparation for all mtgs	\$ 63,680.00
	1 TV Engineer	7615-0	Eng/tech support for all prod.	\$ 69,014.00
Evening /Weekend playback	1 Traffic Coordinator	1803-0	on-air traffic/scheduling/account.	\$ 66,068.00
	1 Video Technician	6145-2	weekend/after hours playback	\$ 71,057.00
Supervision	1 Cable TV Manager III	1801-3	Station Manager-all activities	\$ 116,907.00
	1 Sr. Clerk Typist	1368-0	All admin support	\$ 53,987.00
Non-labor	Video tapes		Video tapes	\$ 20,000.00
	Production supplies		Production supplies	\$ 10,000.00
	Close Captioning		Close Captioning	\$ 50,000.00
	Council Presentaitons/announcements		Press room taping and related content	\$ 75,000.00
Total:				\$ 1,338,041

* Some meetings are held concurrent and thus two separate crews are needed.

** The position authority is an MA 1

Full time positions required: 16

Current number of full time positions: 21

Full time positions to be cut: 5

Channel 35 Proposed Reductions 2009-10

Five exempt full-time positions identified for cut:

1. Cable TV Production Manager II - Exempt	1801-2	\$ 103,147.00
2. Councilphone/voicemail Technician - Exempt	3685-0	\$ 67,641.00
3. Video Technician II - Exempt	6145-2	\$ 71,057.00
4. Computer Graphic Artist II - Exempt	1660-2	\$ 69,014.00
5. Playback Operator - Exempt	6146-0	\$ 56,992.00
Total:		\$ 367,851.00

Services/expense items identified for elimination:

1. Original programming for elected officials	\$ 150,000.00
2. Original programming for City departments	\$ 320,000.00
3. Weekly news programming	\$ 260,000.00
4. Election programming with translations	\$ 15,000.00
5. Neighborhood Council programming	\$ 10,000.00

6. Dubbing services for all city departements	\$ 2,000.00
7. Broadcast news archiving services	\$ 15,000.00
8. On-demand content for City's home page	\$ 15,000.00
9. Monthly program guide services	\$ 25,000.00
10. Non-broadcast production support services	\$ 10,000.00
11. Equipment Repair - this will now be funded at \$75,000 from the 1% TDA fee	\$ 140,000.00
12. Phone leased lines	\$ 25,000.00
13. Studio communications	\$ 20,000.00
14. Insurance	\$ 35,000.00
15. Closed Captioning	\$ 66,000.00
Reduction to Operating Expenses	\$ 1,108,000.00
Total Reduction of Channel 35 Budget	\$ 1,475,851.00
	\$ 2,813,892.00

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 52

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF TRANSPORTATION – STOLEN VEHICLE RECOVERY PROGRAM**

The Budget and Finance Committee requested a report back on the revenue generating component of the Stolen Vehicle Recovery Program in the Department of Transportation (DOT).

The Stolen Vehicle Recovery Program is comprised of the following staff and direct salaries costs:

<u>Class Code</u>	<u>Classification</u>	<u>Qty</u>	<u>Avg Cost/Position</u>	<u>Total Cost</u>
3214-2	Traffic Officer II	5	\$ 55,284	\$276,420
3218-2	Sr. Traffic Supervisor II	1	\$ 74,369	\$ 74,369
Total		6		\$350,789

The staff assigned to the Stolen Vehicle Recovery Program perform citation issuance duties when not assisting in recovering abandoned stolen vehicles. DOT projects that the staff in this program produces approximately \$200,000 in parking citation revenue per year. Additionally, the purpose of this Program was to relieve Los Angeles Police Department officers from abandoned stolen vehicle abatement duties.

DOT has provided the attached detail of the Program.

RPC:ALB:06090240

Question No.43

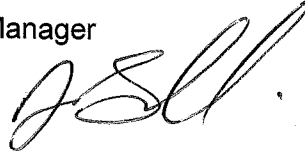
Attachment

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

DATE: April 30, 2009

TO: Selwyn Hollins, Acting Assistant General Manager
Department of Transportation

FROM: Amir Sedadi, Assistant General Manager
Department of Transportation



SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 43

As requested by the Budget and Finance Committee, the following information is the report back on the impact of deleting the Stolen Vehicle Recovery Program:

Bureau of Parking Enforcement and Traffic Control

(Blue Book Page 705- # 4- Deletion of Stolen Vehicle recovery Program- 6 positions)

Traffic Officer II – (5 positions) and Senior Traffic Supervisor II (1 position)

The Bureau of Parking Enforcement and Traffic Control currently has five (5) Traffic Officers and one (1) Senior Traffic Supervisor II assigned to the Bureau's Stolen Vehicle Recovery Program to off set lost patrol time as a result of assisting LAPD with recovering abandoned stolen vehicles. The program has been extremely successful, as it has returned a total of 4,964 patrol hours or the equivalent of 3.35 LAPD officers per day to patrol as of March 09. Not only does the return of patrol hours assist with the Mayor's goal of increasing LAPD by 1000 officers, it also assists LADOTs parking enforcement. Removing abandon vehicles from the public roadways and private property is one of the highest requests for service. When abandon stolen vehicles are not removed immediately, LADOTs 1-800-ABANDON line receives multiple requests from the public which results in unnecessary response to cars that have already been identified as stolen, however have not been removed by LAPD in a timely manner due to the fact that they are considered a low priority.

The Stolen Vehicle Recovery Program is also assigned the License Plate Recognition (LPR) technology allowing them to scan license plates searching for stolen vehicles, which frees parking spaces, removes blight and improves traffic flow. This program also issues parking citations, which generate revenue to the General Fund. The program is projected to issue 5,824 citations for FY 08-09, which equates to the potential revenue of \$205,937.

An additional benefit of the LPR is while they are scanning the street looking for stolen vehicles, they identify scofflaw vehicles. 1,374 scofflaw vehicles have been located this FY, which resulted in revenue of \$206,100 in booting fees and \$1,131,354 in collection of unpaid parking citations. Additionally, we utilize the LPR technology to survey the


TIGER Team routes to determine travel time improvements. If this program is discontinued we would have to discontinue our LPR program and the City would lose the revenue that is generated from the scofflaws that are detected and the revenue generated from the citations that are issued by the detail. The Department recommends that the 6 resolution authorities to be continued. This program is the bureau's number one priority.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 53

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer **Subject: REPORT BACK ON EFFORTS TO COORDINATE WITH OTHER CITY DEPARTMENTS REGARDING SENIOR SERVICES**


The Budget and Finance Committee requested that the Department of Aging (Aging) report on efforts to coordinate senior services with other City Departments. Attached is Aging's response letter dated May 4, 2009. Aging has included a brief summary of its ongoing coordination activities with various City Departments, County Departments and local universities.

*RPC:MGR:**Attachment**Question No. 64*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

To: Raymond P. Ciranna, Interim City Administrative Officer
City Administrative Officer

From: Laura Trejo, General Manager
Department of Aging 

Subject: **QUESTION NO. : 130 - REPORT BACK ON EFFORTS TO
COORDINATE WITH OTHER CITY DEPARTMENTS
REGARDING SENIOR SERVICES**

The Los Angeles Department of Aging (LADOA) continues its coordination with various city departments, county departments and local universities and will always seek opportunities to enhance its outreach efforts. Some of the ongoing coordination activities include:

Directors Knowledge Fairs are held in partnership with the Department of Recreation and Parks (RNP), the LA County Department of Parks and Recreation, and the LA County Department of Community and Senior Services (CSS). These conferences are networking and training events for over 150 senior center directors. In addition, LADOA and RNP have begun coordination activities among the City's senior centers and Multipurpose Centers.

Family Caregiver Project developed by LADOA and LA County CSS in partnership with LA County Department of Public Social Services and City and County Library Departments to create a virtual caregiver resource center throughout the 156 neighborhood libraries citywide and countywide. Outreach and informational materials distributed at senior centers and libraries will direct library patrons to access the library computers to the LADOA's Network of Care website for resources, information, and links to caregiver needs. Introduction and training of the City and County librarians will take place in May 2009.

Save Our Seniors (SOS) program in partnership with the Department of Water and Power, Department of Building and Safety, and Department of Housing. Meter readers and building inspectors provide referrals for any seniors they observe to be in danger or in need of assistance. LADOA relays the referrals to Adult Protective services or the local care manager from the nearby senior multipurpose center as appropriate to make a home visit and offer assistance.

File of Life program developed by LADOA in partnership with LA County CSS, LAPD, LAFD, Sheriff's Department, and County Fire Department. It provides emergency health and insurance information packets that are kept on a senior's

Page 2
Raymond P. Ciranna
May 4, 2009

refrigerator for quick access by emergency first responders. All partner agencies have trained their first responders to look for the information when in the home of a senior. The file of life packet also includes a wallet information card for seniors to carry.

Work Source Centers are partners with the LADOA's senior employment training program. Trainees are stationed at the work source centers to assist any seniors seeking employment or job skills training. The department is also on the Workforce Investment Board.

Fall Prevention Project is partnership of the LADOA, LAFD and the USC Andrus Gerontology Center's Fall Prevention Center of Excellence. The project seeks to create a broad base coalition, train-trainers to conduct educational programs to educate seniors on techniques and strategies to prevent falls.

Emergency Preparedness Committee convened by LADOA includes RNP, and Emergency Management Department to engage in planning and sharing of best practice strategies within City departments as it relates to the unique needs of seniors. The group has now expanded to include the County's Public Health and CSS departments.

Partnership with Neighborhood Councils (NC) in various regions of Los Angeles to inform the public about their mission and to promote Aging programs available to the community. In FY 07-08 we reached out to five NCs in the San Fernando Valley and in FY 08-09 we worked with four more in the Central and South Los Angeles Area.

LT:JD:kc:\z\BandF Committee Report back Question No 130

cc: Ben Ceja, Director
Miriam S. Long, Deputy Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 54

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: REPORT BACK ON COSTS OF NEIGHBORHOOD COUNCIL ELECTIONS TO BE ADMINISTERED BY CITY CLERK

The City Clerk submitted a revised Neighborhood Council (NC) Elections budget request of \$4,584,447. This requested amount will fund salaries and expenses associated with an enhanced election process. Elections-related expenses include the hiring of additional personnel, staff training, an increase in the number of polling locations, printing and mailing of candidate material, sample ballots, voting information, vote-by-mail ballots, and the purchase or lease of ballot scanning equipment and software. A breakdown of costs associated with conducting NC Elections as submitted by the City Clerk is provided in the table below:

Description	1070 Salaries	1090 Overtime	Expense 4170	Total
	1601/1651	1601/1651		
Neighborhood Council Election Unit	\$ 183,776	\$ 64,603	\$ 98,360	\$ 346,739
Service Center	106,335	17,882	31,460	155,677
Precincting	36,346	7,340	27,853	71,539
Printing, Postage & Operations	545,037	168,049	1,350,703	2,063,789
Public Service	333,410	68,396	25,990	427,796
Systems	-	34,233	252,780	287,013
Vote-By-Mail	558,263	125,536	101,140	784,939
Pollworker Recruitment	172,098	72,746	90,260	335,104
Outreach & Media	-	30,513	81,338	111,851
TOTAL (per account):	\$ 1,935,265	\$ 589,298	\$ 2,059,884	
TOTAL OPERATING BUDGET:				\$ 4,584,447

Funding in the amount of \$4 million has been made available in the Proposed Budget for the purpose of conducting the 2010 NC Elections. Fiscal Year 2009-10 represents the first year that the City Clerk will conduct City-wide NC Elections. The Clerk's request of \$4.58 million represents the Department's best estimate of the cost to conduct the elections. However, our Office does not recommend increasing the amount set aside in the Unappropriated Balance for NC Elections at this time. Rather, our Office recommends that the City Clerk evaluate and report back on actual costs as they begin conducting these elections to determine whether additional funding will be needed or if savings will accrue. In addition, the City Clerk was asked during their budget hearing on the feasibility of utilizing an insert in the City services bill (Department of Water and Power) for the initial election notice. This may generate savings for the program to offset the approximate \$584,000 discrepancy.

RPC:MGR:

Question No. 64

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 55

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DH*

Subject: **POTENTIAL NEW PARKING METERS**

You requested that the Department of Transportation report back with a list of areas/locations where it makes the most sense to add new parking meters. The Department has provided the attached list with a total of four areas/locations and 1,250 potential parking meter installations.

RPC:MHD/DHH:06090241

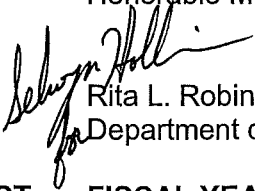
Question 51

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 30, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM:  Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET - QUESTION 51

Please see the attached list of proposed parking meter zone expansion projects for new meter installation locations. Further studies need to be conducted in consultation with the affected council offices before new installations can begin.

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO

Attachment

New Parking Meter Installation for 2009-10

<u>PMZ</u>	<u>Location</u>	<u>CD</u>	<u>Description</u>	<u># of Spaces</u>	<u>Status</u>
501	Van Nuys	2,6	Add meters along Van Nuys Boulevard between Magnolia and Aetna	150	Staff to contact CD/Neighborhood Council/local businesses for support.
541	Venice	11	Add meters in existing PMZ boundaries along Abbot Kinney Blvd	200	Staff to contact CD/Neighborhood Council/local businesses for support.
547	Northridge	12	New PMZ	800	Staff is drafting report recommending installation of meters
577	Woodland Hills	3	Add meters in existing PMZ boundaries	100	Staff to contact CD/Neighborhood Council/local businesses for support.
Total				1,250	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 56

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RJC
RJCSubject: **DEPARTMENT OF TRANSPORTATION – RISK MANAGEMENT**

The Budget and Finance Committee requested information regarding the cost required to restore the Risk Manager II position in the Department of Transportation (DOT) in 2009-10. The full-year cost to employ one Risk Manager II, including DOT's salary savings rate of 4.5 percent, is \$108,715. Nine months funding for this position, including the salary savings rate, is \$81,536.

<i>Class Code</i>	<i>Classification</i>	<i>Avg Annual Salary</i>	<i>Full Year Salary with 4.5% Salary Savings Rate</i>	<i>Nine Months Funding with 4.5% Salary Savings Rate</i>
1530-2	Risk Manager II	\$113,838	\$108,715	\$81,536

A Risk Manager II was authorized in DOT in 2008-09 for continued implementation and enforcement of a comprehensive program of workplace safety, third party liability management, and loss prevention to aid in reducing the number of workers' compensation claims and other liability expenses. The position has yet to be filled. The average annual cost to DOT from 2004 through 2006 is over \$5.3 million. In 2007-08, the cost for claims was \$6.5 million.

RPC:ALB:06090242

Question No.44

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 57

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

DIA
forSubject: **DEPARTMENT OF TRANSPORTATION – SWAP OF VACANT POSITIONS**

The Budget and Finance Committee requested information regarding the Department of Transportation proposal to swap vacant positions proposed to be eliminated in the 2009-10 Proposed Budget. The Department seeks to restore positions that are currently being filled in an acting pay capacity (attached).

The Department requests that the following three positions be restored. In exchange, the Department requests the deletion of two vacancies and salary savings from new vacancies that will occur in 2009-10.

Restore:			Delete:		
<i>Class Code</i>	<i>Classification</i>	<i>Qty</i>	<i>Class Code</i>	<i>Classification</i>	<i>Qty</i>
9262	Sr Transportation Engineer	2	7278	Transportation Engineer	2
9263	Asst General Manager	1	---vacant positions to be determined---		

This Office recommends the Department's request. However, no changes in funding are requested or recommended.

RPC:ALB:06090243

Question No.50

Attachment

ACC
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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2009

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite

FROM: 
Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 50

At the budget hearing on April 28, 2009, the Department of Transportation requested the opportunity to retain certain supervisory positions targeted for elimination in the Mayor's Fiscal Year 2009-2010 Proposed Budget. The request concerns 3 vacant positions in which the duties are currently being performed by employees in an acting pay capacity. The Department seeks to restore 2 Senior Transportation Engineer vacancies assigned to essential services in Special Traffic Operations and Preferential Parking. In exchange for retaining these vacancies, the Department is willing to offer the elimination of two Transportation Engineer positions associated with the individuals receiving acting pay. Additionally, the Department seeks to restore the vacant Assistant General Manager position in Finance and Administration in exchange for salary savings from new vacancies that will occur throughout the year. It is essential that we maintain strict coverage of Department finances for the Federal Stimulus Program, Measure R, and numerous grant funds.

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO


2009 MAY -4 PM 1:35
CITY ADMINISTRATIVE OFFICER

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 58

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **DEPARTMENT OF TRANSPORTATION – SHARED RESPONSIBILITY AND SACRIFICE FOR REVENUE GENERATING POSITIONS**

The Budget and Finance Committee requested the Department of Transportation (DOT) to provide the impacts of the deleted positions that are revenue generating positions in the Department.

DOT provided the attached response. The positions that the Department identified as revenue generating positions and proposed for elimination in the Department's 2009-10 Proposed Budget:

I. *PROGRAM*

Blue Book Item 4 Stolen Vehicle Recovery Program

CAO COMMENTS

The Department has verified that only one position (Senior Traffic Supervisor II) in this Program is currently filled. Specifics regarding the revenue generation of this unit is provided in a separate budget memo.

II. *PROGRAM*

Blue Book Item 12 Deletion of Six Vacant Positions in the Bureau of Franchise and Taxicab Regulations

CAO COMMENTS

The six positions were identified as vacant. However, one position does have an employee in an "acting" capacity. DOT will provide a request to swap this particular authority in a separate budget memo.

III. *PROGRAM*

Blue Book Item 20 Deletion of Two Vacant Positions in the Bureau of Parking Operations and Facilities

CAO COMMENTS

The two positions (one Management Analyst I and one Clerk Typist) are vacant and do not directly generate revenue.

IV. *PROGRAM*

Blue Book Item 25 Deletion of 21 Vacant Positions in Parking Enforcement and Traffic Control

CAO COMMENTS

The eight Traffic Officer positions, seven Senior Traffic Supervisor I positions, three Communications Information Representatives and three Clerk Typist positions are



vacant. It should be noted that the Traffic Officers and Senior Traffic Supervisors were exempted from the Managed Hiring Process.

V. *PROGRAM*

Blue Book Item 29 Deletion of Seven Vacant Positions in the Bureau of Parking Operations and Adjudication Support

CAO COMMENTS

The seven positions are vacant and do not directly generate revenue.

VI. *PROGRAM*

Blue Book Item 35 Deletion of 16 Vacant Positions in the Bureau of Traffic Control Devices

CAO COMMENTS

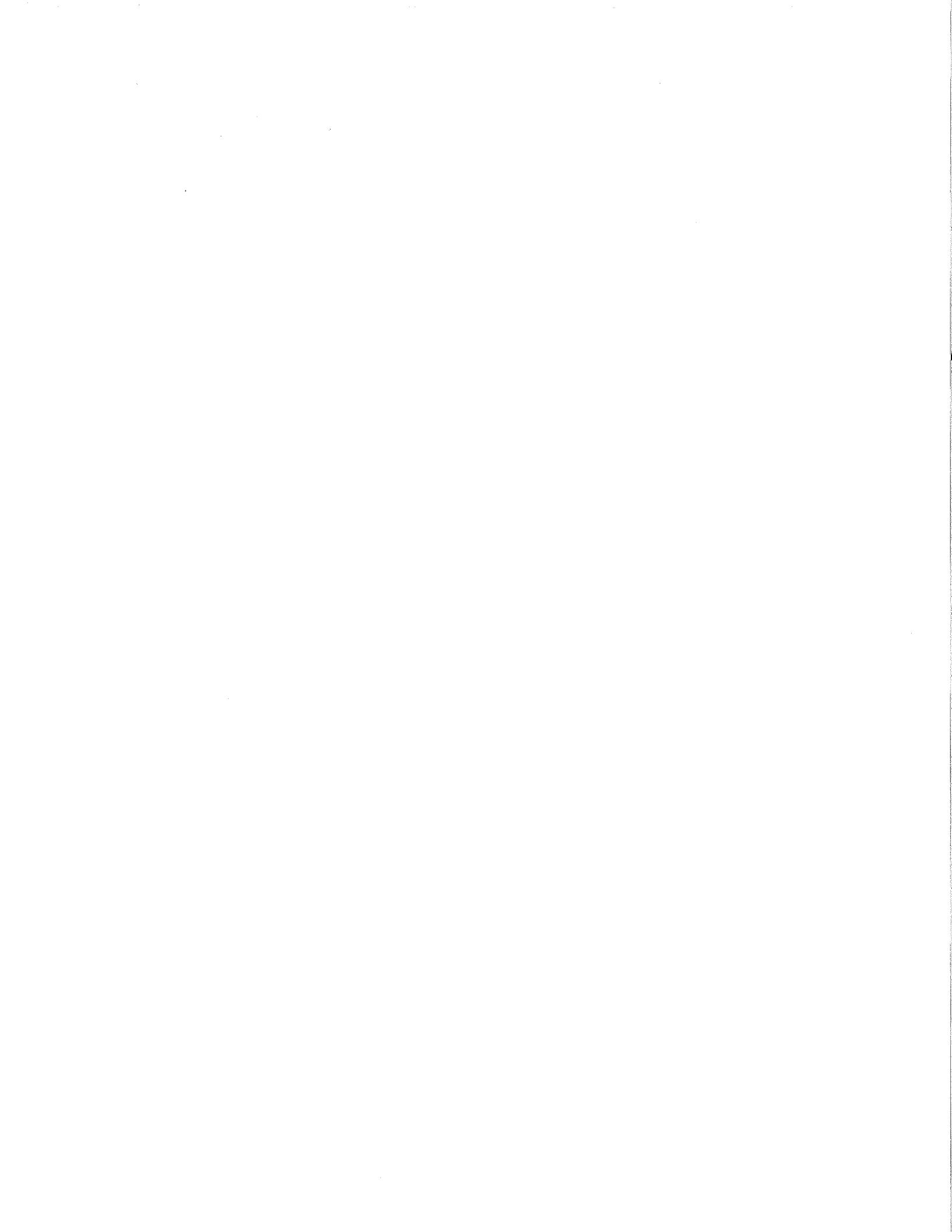
The Department identifies these 16 positions as supporting grant-funded projects. However, these vacant positions are identified in the budget as being General Funded.

It should be noted that DOT's response does not specifically address the Shared Responsibility and Sacrifice, or ten percent reduction, item included in the 2009-10 Proposed Budget. The impact of the Shared Responsibility and Sacrifice is addressed in a separate budget memo.

RPC:ALB:06090233

Question No.46


Attachment



**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

DATE: April 30, 2009

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite

FROM:  Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 46

Please see the attached two reports on the impact of the Shared Responsibility and Sacrifice on the Department of Transportation's revenue generating positions and the delivery of grant-funded projects.

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO

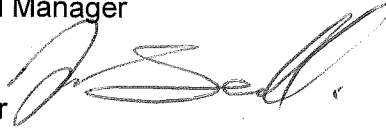


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 30, 2009

TO: Selwyn Hollins, Acting Assistant General Manager
Department of Transportation

FROM: Amir Sedadi, Assistant General Manager
Department of Transportation



SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 46
IMPACT ON DOT'S REVENUE GENERATING POSITIONS

As requested by the Budget and Finance Committee, the following information summarizes the impacts on the proposed deletion of revenue generating positions within LADOT's **Office of Parking Management and Regulations**:

Bureau of Parking Enforcement and Traffic Control

(Blue Book Page 705- # 4- Deletion of Stolen Vehicle recovery Program- 6 positions)

Traffic Officer II – (5 positions) and Senior Traffic Supervisor II (1 position)

The Bureau of Parking Enforcement and Traffic Control currently has five (5) Traffic Officers and one (1) Senior Traffic Supervisor II assigned to the Bureau's Stolen Vehicle Recovery Program to off set lost patrol time as a result of assisting LAPD with recovering abandoned stolen vehicles. The program has been extremely successful, as it has returned a total of 4,964 patrol hours or the equivalent of 3.35 LAPD officers per day to patrol as of March 09. Not only does the return of patrol hours assist with the Mayor's goal of increasing LAPD by 1000 officers, it also assists LADOT's parking enforcement. Removing abandon vehicles from the public roadways and private property is one of the highest requests for service. When abandon stolen vehicles are not removed immediately, LADOT's 1-800-ABANDON line receives multiple requests from the public which results in unnecessary response to cars that have already been identified as stolen, however have not been removed by LAPD in a timely manner due to the fact that they are considered a low priority.

The Stolen Vehicle Recovery Program is also assigned the License Plate Recognition (LPR) technology allowing them to scan license plates searching for stolen vehicles, which frees parking spaces, removes blight and improves traffic flow. This program also issues parking citations, which generate revenue to the General Fund. The program is projected to issue 5,824 citations for FY 08-09, which equates to the potential revenue of \$205,937.

An additional benefit of the LPR is while they are scanning the street looking for stolen vehicles, they identify scofflaw vehicles. 1,374 scofflaw vehicles have been located this FY, which resulted in revenue of \$206,100 in booting fees and \$1,131,354 in collection of unpaid parking citations. Additionally, we utilize the LPR technology to survey the

Bureau of Parking Enforcement and Traffic Control (continued)

(Blue Book Page 705- # 4- Deletion of Stolen Vehicle recovery Program- 6 positions)

TIGER Team routes to determine travel time improvements. If this program is discontinued we would have to discontinue our LPR program and the City would lose the revenue that is generated from the scofflaws that are detected and the revenue generated from the citations that are issued by the detail. The Department recommends that the 6 resolution authorities to be continued. This program is the bureau's number one priority.

Traffic Officer II -

(Blue Book Page 712- # 25- Deletion of Senior Traffic Supervisor I- 8 positions)

The Bureau of Parking Enforcement and Traffic Control has 8 regular Traffic Officer vacancies. The Bureau work plan prioritizes all job assignments based on the level of activity and service demand. We are currently experiencing difficulty in covering our priorities on a consistent basis due to personnel shortages. If these eight positions are eliminated from the budget it would exasperate the situation and result in slower response time to emergency and routine service requests. In addition, the potential revenue loss is \$1,872,908. This request is the bureau's number two priority

Crossing Guard Supervisors

(Blue Book Page 712- # 25- Deletion of Senior Traffic Supervisor I- 7 positions)

Our Crossing Guard program is divided into six geographical areas, located in four of our five Parking Enforcement Offices and the Harbor Substation. There are currently two vacant Senior Traffic Supervisor I positions; one in our Valley Enforcement Office and one in the Hollywood Enforcement Office. The current span of control for each supervisor on average is 97 crossing guards and five lead guards to each supervisor. Each supervisor manages an average of 43 square miles with the Valley managing 112 square miles. Additionally each supervisor is responsible for conducting Field Traffic Surveys to determine staffing needs and respond to staffing requests, maintaining the time keeping and mileage reimbursement and provide ongoing training to ensure children and Crossing Guard safety is enhanced. If at a minimum these 2 positions are not backfilled we would have to remove Traffic Officers from the field to perform these duties. This would have an impact on our issuance base and revenue. It is critical that we fill these two positions, the span of control and the span of distance is too large to assign to another supervisor. This request is the bureau's number three priority.

Communications Information Representatives (CIR)

(Blue Book Page 712- # 25- Deletion of Senior Traffic Supervisor I positions- 3 positions)

The CIR's staff the Department's 24 hour a day 7 days a week Radio Communications Center. They provide a direct lifeline to the Traffic Officers in the field who are enforcing parking regulations and responding to service related call for blocked driveways, traffic hazards, signal outages, etc. The Department has an agreement with SEUI Local 721, to provide radio communications to any Traffic Officer that is deployed in the field. If the Department cannot provide this service it is agreed that the Department will not deploy Traffic Officers in the field. The result of not deploying traffic officers for any period of time would have a negative impact on our ability to achieve our issuance goal and service goals. Thereby impacting revenue and jeopardizing public safety. The CIR's

Bureau of Parking Enforcement and Traffic Control (continued)

(Blue Book Page 712- # 25- 3 positions)

perform a myriad of tasks and duties such as providing telephonic information and taking requests, associated clerical duties, radio dispatch to include outgoing requests for service, incoming information requests and emergency management and Data entry/retrieval to include the Ticket Information Management System, California Law Enforcement Telecommunications System and Stolen Vehicle System. In addition, the Communications Center currently has three long-term absences due to injury or illness. The Department currently uses light duty staff to augment and supplement the staffing in the center and to offset absenteeism; however there are still coverage gaps due to the fact that this is not a reliable staffing source. Therefore if these positions are not backfilled, the Department would have to remove Traffic Officers from the field to perform these duties which would cause a negative impact on our ability to reach our issuance goals and impact revenue negatively and additionally it would place our field traffic officers in harms way because they rely upon the communications staff to request emergency aid when they are threatened or attacked by hostile citizens. This request is our number three priority.

Bureau of Franchise and Taxicab Regulations

(Blue Book Page 707- # 12- Deletion of funding and regular authority- 6 positions)

The Bureau of Franchise & Taxicab Regulation is responsible for regulating taxicabs, ambulances, non-ambulatory passenger vehicles, vehicles- for-hire and pipelines in the City of Los Angeles. The Council and Mayor have established a policy that the cost of passenger vehicle regulatory functions will be covered by the applicable franchise, application and permitting fees. The fees, approximately \$30-\$33 million yearly, are collected by the Department and deposited into both the Department's General Fund (100/94) and the Transportation Regulation and Enforcement Trust Fund (596/94).

Chief Transportation Investigator (one position)

The Chief Transportation Investigator (Chief TI) is a key position authority within the Bureau of Franchise and Taxicab Regulation and anchors the management of three divisions within the Bureau – Enforcement & Inspection, Taxicab Regulation and Franchise & Permits. The Chief TI is responsible for: (a) overseeing and directing the Enforcement & Inspection operations including supervising 3 Senior Transportation Investigators and 12 Transportation Investigators; and (b) preparing, reviewing and approving permittee appeals and presenting these recommendations to the Boards of Transportation and Taxicab Commissioners for consideration and formal approval. The Chief TI is the Bureau's main liaison with other law enforcement agencies. Further, the Chief plays a substantial role in developing policy recommendations, including researching existing City and State laws and making recommendations for changes.

Elimination of this position authority would seriously compromise Enforcement and Investigation operations. The direct oversight of this function would be impaired. Each Senior Transportation Investigator would be primarily responsible for their specific area of operations – Citywide Taxi Enforcement, Citywide Non-Taxi Enforcement and Bandit Tax Enforcement separately. Coordination of effort would be impaired through the loss of this lead position. This situation would be further exacerbated by the long-standing vacancy of one Senior Transportation Investigator, another position authority proposed for elimination. One Senior Transportation Investigator is already performing the jobs of two of the three positions since the vacancy was created a year ago.

Policy development, regular communication, and coordination with the City Attorney's Office and other local law enforcement agencies would be seriously impaired through the loss of this key position authority. These agencies frequently call upon the Chief TI to collaborate on matters relating arrests and associated police action and resultant prosecutorial action. The loss of this position will result in the lost coordination here and negatively impact long-term policies addressing effective field enforcement strategies and bandit activity abatement between LADOT, other law enforcement agencies and the courts. This, in turn, will negatively impact revenue generation as more appeals/cases go un-scrutinized due to lack of staff; fees are derived from successfully adjudication and prosecution of these cases. As an example, one major incident alone for an improper arrest could expose the City to thousands of dollars in law suits.

Regular and consistent communication to the Boards of Taxicab and Transportation Commissioners would be lost without this position. The Chief TI is the primary point of contact with respect to taxi/vehicle-for-hire regulatory matters to be decided by the Board and is called upon by the Board to address recommendations for either approval or

Bureau of Franchise and Taxicab Regulations (continued)

(Blue Book Page 707- # 12- Deletion of funding and regular authority- 6 positions)

denial of specific actions/appeals on the part of authorized franchise companies and/or drivers.

Further, it must be pointed out that the taxicab/vehicle-for-hire regulatory functions bring in approximately \$2-\$2.5 million annually in permit fees, penalties, and associated operational revenue. The loss of the Chief TI's position, and resulting lack of overall managerial oversight of enforcement and inspection functions, will negatively impact this revenue generation, particularly penalties and related operational revenues collected, because the higher level review of regulatory actions will be absent.

Finally, while it is very likely that the current Bureau Head will be asked to 'step in' and perform many of the Chief's functions, it must be noted that this position is functioning in an 'acting' capacity by the Taxicab Administrator. By eliminating the Chief's position authority, this will result in an increased and unmanageable workload for the incumbent Taxicab Administrator.

Senior Transportation Engineer (one position)

Due to staffing limitations and operational needs the Department has an "Acting" Senior Transportation Engineer in this position. As discussed by the General Manager at the Budget and Finance Meeting, this is one of the positions requested not to be eliminated and be part of a the technical adjustment made to the budget.

Senior Transportation Investigator (one position)

The Bureau of Franchise & Taxicab Regulation has three Senior Transportation Investigator position authorities; one each for citywide non-taxi enforcement and permitting, citywide taxi enforcement and permitting and bandit taxi enforcement. In October 2007, a vacancy in the position with citywide taxi enforcement and permitting occurred due to the incumbent's promotion to an outside agency. In May 2008, due to a pressing backlog of work, the Senior Transportation Investigator assigned to bandit taxi enforcement was reassigned to citywide taxi enforcement and permitting.

Bandit taxi enforcement is a very high priority with regard to public safety. Illegal taxi operators are frequently found to have no insurance, their rates are not regulated and they drive vehicles that have not been inspected for mechanical and cleanliness standards. The Department estimates that there are about 2,000 bandit operators in the City. If the bandits paid the City the same monthly franchise fee of \$105.86 that legal cabs do, it would bring in more than \$2,540,000 annually to the General Fund. If the City continues to effectively eliminate a substantial number of the bandits, it may be feasible to franchise additional legal cabs and thereby increase General Fund revenue.

Due to the current vacancy, the Senior Transportation Investigator for citywide taxi enforcement and permitting is over-burdened. In addition to his responsibilities for oversight of all legally franchised taxicab service providers, the Senior Investigator continues to direct and supervise the Bandit Enforcement Unit, which includes extensive and crucial liaison duties with LAPD, as well as the Public Utilities Commission, LAX Airport Police and the L.A. County Sheriffs Department. This "double-duty" has led to a decrease in the Bureau's ability to generate General Fund revenues for fees that are not collected as a result of investigations and inspection violations. The vacancy also

Bureau of Franchise and Taxicab Regulations (continued)

(Blue Book Page 707- # 12- Deletion of funding and regular authority- 6 positions)

exposes the public to greater victimization by bandit taxi operators and less-effectively enforced standards for licensed operators.

Although current staffing levels are not sufficient to provide for the elimination of unauthorized operators, recent statistics for violation enforcement is impressive. In the past three years, Transportation Investigators averaged more than 320 arrests, 280 vehicle impounds, collected \$34,000 per year in bandit sanctions, and \$17,000 per year in parking tickets. Every reduction in available Investigative staff members provides for an increase in illegal bandit activity within the City due to the loss of regulatory control. This decreases the amount of violation sanctions and parking ticket collection attributed to such activities while maintaining the public requirement for legal operators to current levels. Should the City be successful in reducing bandit taxicab activity, demand for legal providers can be established, leading to additional revenue of \$1,270 (franchise fees) per legal taxicab to the City.

Clerk Typist (one position)

The Administration and Records Section of the Bureau of Franchise and Taxicab Regulation currently has one clerical vacancy among its staff assigned to Driver/Attendant Permitting and Public Counter Unit. The vacant Clerk Typist position is assigned to driver and attendant permitting. This unit consists of a supervising Senior Clerk Typist and three (3) Clerk Typists who are responsible for processing nearly 7,000 taxi and non-taxi driver and attendant permits annually, maintaining over 13,000 active driver/attendant files, administering a weekly taxicab driver examination to prospective permittees, and handling all public counter inquiries. Further, the clerical staff generates fees for services provided at the public counter, such as driver and vehicle permits, fingerprint checks, ID badges and vehicle decals. The processing of applications and requests for service items generates fees that are deposited directly into the General Fund. Each month, the Permit Office clerks process over 400 driver/attendant and vehicle permit applicants each month, generating much-needed revenue approaching \$70,000 per month.

The Clerk Typists assigned to this Unit spend approximately 75% of their time manning the public counter and processing driver and (ambulance) attendant permits, which consists of reviewing applications, examining official government-issued documents, fingerprinting all new applicants using an on-site LiveScan fingerprint machine, and collecting monies for any outstanding parking violations prior to printing and issuing actual permits. In addition to processing permits, the Clerk Typists at the front counter handle in-person and telephonic inquiries from the public. Remaining staff time is allocated to general clerical and data entry duties including records retention.

Since a probationary employee was terminated in August of 2007, position no. 24315 has remained unfilled, which affects customer service and revenue generation. While overall permitting staff has been effectively reduced by 25% for the last year and a half, the number of permits processed increased by over 8% between FY06 and FY08 and we are on track to see an even greater increase this year. The 3rd quarter of the current fiscal year saw a 19% increase in permits processed over the 2nd quarter alone, probably due to the downturn in the economy.

Bureau of Franchise and Taxicab Regulations (continued)

(Blue Book Page 707- # 12- Deletion of funding and regular authority- 6 positions)

The reduction in permitting staff levels also negatively affects revenue generation and customer service. In order to ensure applicants are processed same day, there are times when staff must forego checking for and collecting on outstanding parking tickets. Staffs have access to the E-TIMS and routinely check for outstanding parking citations prior to issuing new, renewal, or replacement permits. This is an easy and effective way to collect on thousands of dollars of parking tickets that may not have been paid otherwise.

Transportation Engineering Associate II (one position)

Presently, there are 6 position authorities assigned to the Franchise & Permits Division and include: one Senior Transportation Engineer (vacant), one Transportation Engineer, 3 Transportation Engineering Associate II (TEA II), and 1 Management Analyst. Of these positions, one STE and one TEA II position is vacant. The fees collected from the conduct of franchise operations total \$30 million annually and deposited in the General Fund.

The essential job duties of the vacant Transportation Engineering Associate II (TEA II) position include: (a) preparing franchise fees invoices for more than 60 pipeline companies operating in the City of Los Angeles; (b) processing applications to re-franchise pipeline companies with expired ordinances, resulting in the collection of higher franchise fees which are estimated to be an additional \$200,000-\$300,000 annually; (c) responding to various pipeline company requests for sales, mergers, construction, abandonment and other issues which require necessary engineering investigations and preparation of reports for the Board of Transportation Commissioners' approval; and (d) handling special projects, such as Oceanway LNG and Jetfuel Projects.

Currently, some of the responsibilities of this vacant position are being handled by a Transportation Engineer and Management Analyst, and this, in turn, negatively affects their ability to perform their own primary duties in an efficient and timely manner.

The continued vacant status prevents the Bureau from processing the re-franchising applications and therefore, the City is unable to collect higher franchise fees. The vacant status has also negatively affected the Bureau's ability to respond to various pipeline companies' requests for various issues.

If this vacant position is not filled, the timely collection of \$30 million in franchise fees will be adversely impacted. The loss of additional franchise fees is a result of not being able to process the re-franchising applications. New franchise applications will not be processed and therefore franchise fees will not be collected. Pipelines companies' various requests to the Department will not be answered or will be severely delayed.

Transportation Investigator (one position)

There are presently 7 position authorities assigned in the Taxi Bandit Enforcement Unit. Two position authorities – one Transportation Investigator and one Senior Transportation Investigator – are currently vacant.

The need to fill the Transportation Investigator vacancy is justified on the basis of public safety, similar to the need to fill the Senior Transportation Investigator position assigned

Bureau of Franchise and Taxicab Regulations (continued)

(Blue Book Page 707- # 12- Deletion of funding and regular authority- 6 positions)

to bandit taxi enforcement. In addition, all Transportation Investigators are cross-trained to perform the duties of bandit enforcement and citywide taxi and non-taxi enforcement and permitting.

Transportation Investigators are frequently reassigned or given temporary duties outside their regularly assigned details in order to enable the Bureau to address pressing needs for vehicle inspections, investigating citizen complaints or adjudicating Taxicab Rule violations by franchised operators. Presently, the investigative staff patrols approximately 469 square miles citywide conducting enforcement of taxicab operations.

Not having sufficient staff available to investigate and arrest bandit operators creates a greater likelihood of safety hazards for the public and reduces the Bureau's ability to generate fees that are deposited directly into the General Fund. It also results in the further use of overtime by existing staff in order to perform required services.

Bureau of Parking Operations and Facilities

(Blue Book Page 710- # 20- Deletion of funding and regular authority- 2 positions)

The Meter Support and Technology Section is responsible for supporting current meter operations and for evaluating and acquiring new technology to improve the City's parking meter management. For FY 09-10, the Section's responsibilities will include the project management of ExpressPark, the Intelligent Parking Management Project approved for Downtown Los Angeles.

Since November 2008, two positions, the Management Analyst I and the Clerk Typist, have been vacant and are now proposed to be eliminated in the Mayor's FY 09-10 Budget.

The Section attempted to fill these positions in December 2008, through the managed Hiring process. The Section has relied on temporary measures to maintain its effectiveness:

1. A Student Worker is being used 18 hours per week primarily for data entry.
2. A Student Intern is being used 16 hours per week establishing baseline data and doing research to support the ExpressPark Project.
3. The duties normally assigned to the Management Analyst have been covered by the Senior Management Analyst and the Senior Clerk.
 - a. The Senior Clerk is doing the Administrative Reviews of Citations issued for pay station violations.
 - b. The Senior Management Analyst and the Senior Clerk are sharing the responsibility for ordering and receiving equipment, supplies and materials.

The Student Worker and the Intern are not funded beyond June 30, 2009. If the Management Analyst I and the Clerk Typist positions are not restored, the Section will not be able to perform all of its current duties which will . Furthermore it is anticipated that the Senior Management Analyst will be required to devote half of his time to the ExpressPark Project, which will prevent him from covering the Management Analyst duties.

The impacts of these reductions include:

1. Loss of citation revenue caused by automatic dismissal of citations that are not reviewed in a timely manner
2. Loss of meter revenue and increased maintenance costs due to inefficient scheduling of repair work
3. Inefficient processing of purchase orders and receivers causing errors, shortages of maintenance supplies and poor vendor relations
4. Reduced quality of customer service – response to citizen inquiries and complaints will be slower.

Citation Revenue

The Meter Shop conducts Administrative Reviews and completes Complaint and Investigation (CI's) Forms for contested meter citations. The result of these reviews is to

Bureau of Parking Operations and Facilities (continued)

(Blue Book Page 710- # 20- Deletion of funding and regular authority- 2 positions)

find the citation either valid or invalid. If the reviews are not completed in a timely manner, the citations are automatically dismissed.

Prior to the installation of the multi-space pay stations in September 2008, the Meter Shop was receiving approximately 15 to 20 reviews per week. This number has grown steadily with the installation of 450 pay stations and is now approximately 70 to 80 reviews per week. Without sufficient resources to conduct the reviews, it is likely that as many as 20 reviews per week would be automatically dismissed. This would cause a loss to the General Fund of approximately \$25,000 per year.

Meter Maintenance

Analysis of current operations improves the effectiveness of meter maintenance, leading to greater meter up-time. The improvements will come through better scheduling, identifying high priority maintenance issues and replacement of poor performing meters and/or parts. Without additional resources, the Section does not have the capability to do the required analyses. The Management Analyst would fill this void and contribute to an equivalent improvement of at approximately ½% in meter up-time. This additional improvement in meter uptime would equate to approximately an additional \$160,000 per year to the SPRF offsetting the funding for this position authority.

ExpressPark Project

LADOT has been awarded a \$15 million dollar USDOT Grant to install and operate an Intelligent Parking Management Demonstration Project in the downtown area as approved by City Council in April 2009. It is estimated that approximately 50% of the Senior Management Analyst's time will be required for this project. This time including related costs will be charged to the grant funding, providing a savings to the Special Parking Revenue Fund of approximately \$100,000 for FY 09-10.

Recommendation

Restore the positions and funding for the Management Analyst I and the Clerk Typist in the Meter Operations and Support Section. The salary and related costs of filling these positions will be more than offset by the savings identified above and summarized in the table below.

Cost / Benefit Analysis			
Cost of Restoring Two Positions		Potential Savings and Offsets	
Mgmt Analyst I	\$ 70,000	Citation Revenue	\$ 25,000
Clerk Typist	45,000	Meter Revenue	160,000
Related Costs	100,000	Sr. Mgmt. Analyst	100,000
Total	\$215,000	Total	\$285,000

Bureau of Parking Operations and Facilities (continued)

(Blue Book Page 710- # 20- Deletion of funding and regular authority- 2 positions)

Parking Meter Maintenance Staff Survey
 U.S. cities with more than 15,000 metered spaces

City	Operator	Metered Spaces	No. of Maint Techs (incl. Supervision)	Meters per Tech Ratio
New York City	City	80,000	160	500
Chicago	Concessionaire (P3)	36,000	30	1,200
San Francisco	City	26,500	23	1,200
Washington, DC	Contractor (P3)	17,000	14	1,200
L.A. (Current)	City	40,000	26	1,500
L.A. (Industry Std)			33	1,200

Los Angeles is currently 22% understaffed based on industry standard levels.

Bureau of Parking Operations and Adjudication Support

(Blue Book Page 713- # 29- Deletion of funding and regular authority- 7 positions)

The Parking Adjudication Division, established pursuant to the requirements of Assembly Bill 408, and mandated by California Vehicle Code Sections 40215, 22651(i), 22651.7, and 22852, is responsible for conducting all administrative hearings in the City of Los Angeles for contested parking citations, immediate boot/tow hearings for scofflaw vehicles seized by the City, post-impound hearings for vehicles towed by the Department of Transportation for various parking violations, hearings for impounded taxicabs, and hearings for the Department of Public Works' Peak Hour Construction Ban program. During Fiscal Year 2007-08, 35,672 citations were adjudicated and processed by Parking Adjudication Division staff.

The Parking Adjudication Division consists of 17 full-time employees and a "pool" of 15 part-time, as-needed Administrative Hearing Examiners. The Parking Adjudication Division conducts and processes the mandated hearings at three public-counter hearing offices that are open Monday-Friday, 8:30am to 4:00 pm, located in West Los Angeles, Van Nuys, and Downtown Los Angeles. Current vacant positions include: one Parking Systems Coordinator (Division Head), two full-time Administrative Hearing Examiners, and two part-time, as-needed Administrative Hearing Examiner positions. The positions are critical to the day-to-day operation of the Division and must not be deleted due to budget considerations.

Parking Systems Coordinator, Class Code 9130

The Parking Systems Coordinator directs and coordinates all parking adjudication activities within the Bureau of Parking Operations Support and Adjudication. This Division adjudicates and processes administrative hearings for vehicles that have been booted and/or towed and impounded, as well as parking citations. Additionally, the Adjudication Division works in conjunction with the Parking Operations Division, to manage the Department's \$11 million dollar contract with ACS State and Local Solutions (ACS), Contract C-109574. This contract results in an annual revenue collection exceeding \$130 million dollars. In this capacity, the Parking Systems Coordinator assists with developing the initial Request for Proposal and contract, and assists with any negotiations, planning, implementation and amendments related to the contract. The position also provides continuous technical assistance in the development of enhancements to the contractor's web-enabled citation information management system (Etims).

Customer service is of primary importance to the Parking Operations Support and Adjudication Division. The Parking Systems Coordinator interfaces daily with customers, and resolves complex adjudication cases. Therefore, this position plays a key role in the development and implementation of the ACS customer service "best" business practices rules and procedures, and continually looks for ways to enhance and improve service to the public.

As the lead position in the Adjudication Division, the Parking Systems Coordinator proactively pursues ways to develop staff, improve staff efficiency and improve the

Bureau of Parking Operations and Adjudication Support (continued)

(Blue Book Page 713- # 29- Deletion of funding and regular authority- 7 positions)

quality of work. This consists of the preparation of any staff training related to parking regulations, including conducting Adjudication training for new Traffic Officer recruits.

The Parking Systems Coordinator also provides technical assistance to the Public Information Director and General Manager on a variety of parking related issues in preparation of any public service announcements, press releases or press conferences; and provides legal analysis of the California Vehicle Code and Los Angeles Municipal Code on various complex parking regulations matters as necessary.

In addition, the Parking Systems Coordinator position provides assistance to the Parking Operations Support and Parking Enforcement Divisions in revising parking fines, boot release fees, and other parking related Ordinance changes. Further, this position is also responsible for reviewing and recommending changes to the DOT and PVB websites, including the formulation of detailed web content revisions, to improve public access, provide enhanced services and improve accuracy of information provided to customers.

Filling the Parking Systems Coordinator position is critical to the Department in its ability to increase and enhance revenue for the City as noted by this position's key management and coordinating duties within one of the Department's key revenue generating bureaus. Not filling the Parking Systems Coordinator position could ultimately result in a substantial amount of lost revenue to the City whose Fiscal Year 2008-09 revenue goal for parking citations alone is 134 million.

Full-Time Administrative Hearing Examiner (Blue Book Item 29 – 2 positions)

Part-Time As-Needed Administrative Hearing Examiner (Blue Book Item 57- 2 positions)

Administrative Hearing Examiners (AHE) in the Parking Adjudication Division are responsible for conducting hearings involving parking citation appeals, vehicle boot/tows and vehicle impounds. These hearings are mandated by State law, and are conducted Monday through Friday at three customer service field offices located in West Los Angeles, Van Nuys, and the Downtown Civic Center. Currently, the Parking Adjudication Division is authorized six full-time AHE positions; with each hearing office assigned two positions. In addition to the six permanent staff, the Adjudication Division employs a "pool" of 15 part-time, as-needed AHE positions. Since 1998, the part-time positions have been used to supplement the understaffing of the permanent staff and provide back up to the regular positions for time off.

Administrative Hearing Examiner duties include: administering oaths, considering oral and written testimony from respondents and witnesses, determining applicability and credibility of evidence, determining the hearing result, and preparing a written justification for each decision. The City's requirement to provide these hearings and the time frames established for adjudicating them are mandated by California Vehicle Code Sections 40215, 22651(i), 22651.7, and 22852.

Most of the As-Needed AHEs employed by the Division are either law school students or recent law school graduates. The Division's experience has been that As-Needed AHEs usually move on to full-time careers as attorneys once they have completed law school

Bureau of Parking Operations and Adjudication Support (continued)

and successfully passed the California Bar Exam. Few have been interested in long-term employment with the City, which results in a high turnover of As-Needed AHEs. The total number of As-Needed AHEs available does not impact the costs associated with adjudication as the number of hours needed remains the same; however, a greater number of As-Needed AHEs available allows the Division a better chance to cover its hearing needs.

State legal provisions require that parking citation administrative hearings must be conducted within 90 days of request, or "without unnecessary delay" in the case of boot/tow hearings, or within 48 hours of request for post-impound hearings. Considering the two full-time AHE vacancies, the two (2) vacant as-needed AHE positions, the limited availability of the remaining as-needed AHEs, and the expected turnover of as-needed AHE employees, it is critical that these positions are not deleted, and that the necessary level of staffing to ensure timely completion of all the legally mandated hearings is maintained.

If AHEs are not available to conduct the hearings at the time hearing respondents appear, it may be necessary to dismiss contested citations, to release seized scofflaw vehicles without the City receiving payment for delinquent parking citations, and for the City to pay the official Police Garages for towing and storage charges due for vehicles ordered towed by the Department. One-day tow fees are currently \$243.80, and storage daily rates are \$36.30. In October through December 2004, approximately \$25,000 in fines were dismissed or refunded due to a shortage of AHEs available to conduct hearings. This situation should not be repeated and can be avoided by maintaining the current number of six (6) full-time and 15 as-needed Administrative Hearing Examiner positions.

AS-NEEDED HEARING EXAMINER POSITIONS

Section 40215 of the California Vehicle Code (CVC) states that when an individual receives a parking citation, they have an option to pay the fine and to request an administrative review of the citation within 21 days of the date the citation was issued, or within 14 days from the date the notice of Delinquent Parking Violation was mailed. Requests for an administrative review are referred to as complaint investigations (CI's). Approximately 75% of the total number of CI's requires a field investigation to determine the condition of the posted sign or the painted curb on the date of the citation.

Back in 2003, the Department had a section of about three to five regular engineering positions responsible for conducting CI's throughout the City. As part of the decentralization of the Office of Parking Management and through the budgetary process, that section and positions were eliminated and never backfilled. As a temporary and interim measure to deal with the large backlog the Bureau of Parking Enforcement stepped in to assist with some of those duties. However, that was just a temporary measure. The result of not having adequate staffing and resources for the past five years led to a large number of aged backlog of CI's that had not been investigated which resulted in citations being dismissed or refunded.

Bureau of Parking Operations and Adjudication Support (continued)

Working with the Controller's office, In October and November 2008, the Department completed the hiring process for seven (7) As-Needed Hearing Examiners as a more cost effective way of tackling this issue. The As-Needed Hearing Examiners (AHEs) conduct field investigations to inspect and determine the adequacy of parking related matters such as signage and curb markings. They perform the initial review of documentation received from individuals who are challenging the validity of parking citations. They make determinations regarding the validity of parking citations based on the result of the field investigation and in accordance with applicable laws. They also report the condition of the signage, curb markings, and other field conditions that could have an effect on the enforcement of parking restrictions and issuance of parking citations.

Benefits Outweigh the Cost

As of March 2009, five AHEs (two of the seven were temporarily assigned to Ombudsman positions) had completed 10,638 field complaint and investigations, ruling 7,993 of these citations valid. Since the program started, the citation fines collected for these field investigation related violations has dramatically increased from the monthly average of \$5,000 to the current monthly average of over \$40,000. Since the average monthly salary for the seven AHEs is \$20,000, the AHE program is exceeding the salary cost by \$20,000 per month.

The current backlog of 2,550 is only 1.1% of the previous backlog of 23,788 back in September 2007. The 2,550 backlog is in line with the City Attorney's opinion that investigations should be completed within 90 days. All investigations issued in 2008 have now been completed. In addition, there were no citations dismissed due to "Untimely Investigations" since January 2009.

Moreover, the City is at risk of losing over \$1 million in potential parking citation revenue if these complaints are not investigated and determinations made within the 240 time frame directed by the City Attorney's Office. If the City Council decides that parking citation fines increase again and these positions are deleted, the City stands to lose far more than \$1 million, as there is absolutely no staff available to conduct these investigations.

Finally, the Field Investigation Report as of March 31, 2009 shows that the Year To Date (YTD) Total Salaries Paid to the as-needed employees is entirely compensated by the YTD Total Collection of the field investigations. Additionally, the highlighted activities below will again demonstrate that the benefits outweigh the costs of the seven as-needed employees:

- The YTD Total of Collection of \$148,171.00 vs. the YTD Total Salaries Paid of \$113,734.45 resulted in a net revenue of \$34,436.55.
- Collection in March 2009 is \$52,643.00, which results in net revenue of \$28,668.92 vs. the Salaries Paid of \$23,974.08.
- There was a 50% increase in collection in March vs. February 2009 as a result of a variety of internal factors, such as: :

Bureau of Parking Operations and Adjudication Support (continued)

- The networking of the Complaint and Investigation database to allow all the as-needed employees to enter their investigation findings simultaneously.
 - The completion of more than 1,000 investigations that were subsequently forwarded to ACS for collection.
 - The completion of investigations in less than 90 days.
- The number of completed investigations in March 09 has reached 2,582. This is the highest number of completed investigations since the beginning of the program.
- Since all "soon-to-be-expired" investigations had been completed, the as-needed employees have returned to the "grid" routing system. This system results in more investigations being completed within a shorter period of time.

Impact of not funding the positions

If this request is not funded, there will be no staff available in the Department to perform these field investigations. This will result in (1) no due process consideration for the motorist pursuant to State Law, (2) the potential revenue loss of over \$1 million annually, and (3) motorists beginning to "game" the system by contesting all paint and sign parking citations knowing that the Department does not have the staffing to investigate these complaints; and that the citation will ultimately be dismissed.

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: April 30, 2009

To: Selwyn Hollins, Acting Assistant General Manager

From: John E. Fisher, Assistant General Manager *John E. Fisher*

SUBJECT: Budget Question 46 - - Impact of Shared Responsibility and Sacrifice on the Delivery of Grant-Funded Projects

As requested by the Budget and Finance Committee (Budget Question 46), the following information summarizes the impact of Shared Responsibility and Sacrifice (SRS) on the delivery of grant-funded signal construction projects. While Budget Question 46 requested that we report on the impacts of SRS on LADOT's revenue generating positions, SRS would also impact the delivery of grant-funded projects. Thus, we are reporting on its impact to grant-funded projects with respect to traffic signal construction. SRS would represent a cumulative adverse progressive impact to signal construction and maintenance, in the larger Budget context. The Budget Blue Book already includes the deletion of a major program (Blue Book Items 33 and 34), and deletion of vacancies (Blue Book Item 35). In addition it is assumed that a Hiring Freeze would continue to be in effect. A full discussion of the cumulative impacts of Blue Book, Hiring Freeze and SRS measures follows.

Deletion of New Traffic Signals, Left Turn Arrows (Blue Book Items 33 and 34):

The deletion of funding and staff for new traffic signals and left turn arrows would preclude the City from implementing traffic safety measures and congestion-relief measures requiring signal construction. We would only be able to maintain the signal system and possibly make minor improvements, assuming that signal construction and maintenance positions were exempted from the Hiring Freeze. If they are not exempted their only emergency response and maintenance activities would be undertaken.

Currently, there is a backlog of 29 new traffic signal projects and 45 left turn arrows projects. In addition, there is a backlog of 315 other projects. The current total backlog of 389 is shown below:

29	New Traffic Signals
22	Activated Pedestrian Warning Devices
45	Left Turn Arrows
23	Speed Feedback Signs
270	Miscellaneous Safety and Operational Improvements

Inevitably, many new projects will be identified while the backlog of uncompleted projects is growing out of control. Currently, we are studying 154 locations near schools

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where children cross wide streets. Although the studies are not yet completed, we believe that at least 25 of them may qualify for traffic signal control. Further, experience has shown that every year many new locations are identified for safety and congestion-relief measures that can only be resolved by signal construction. The need for signal construction improvements is ongoing. However, the proposed Budget would delete this long-standing program and positions as a regular function of the Department.

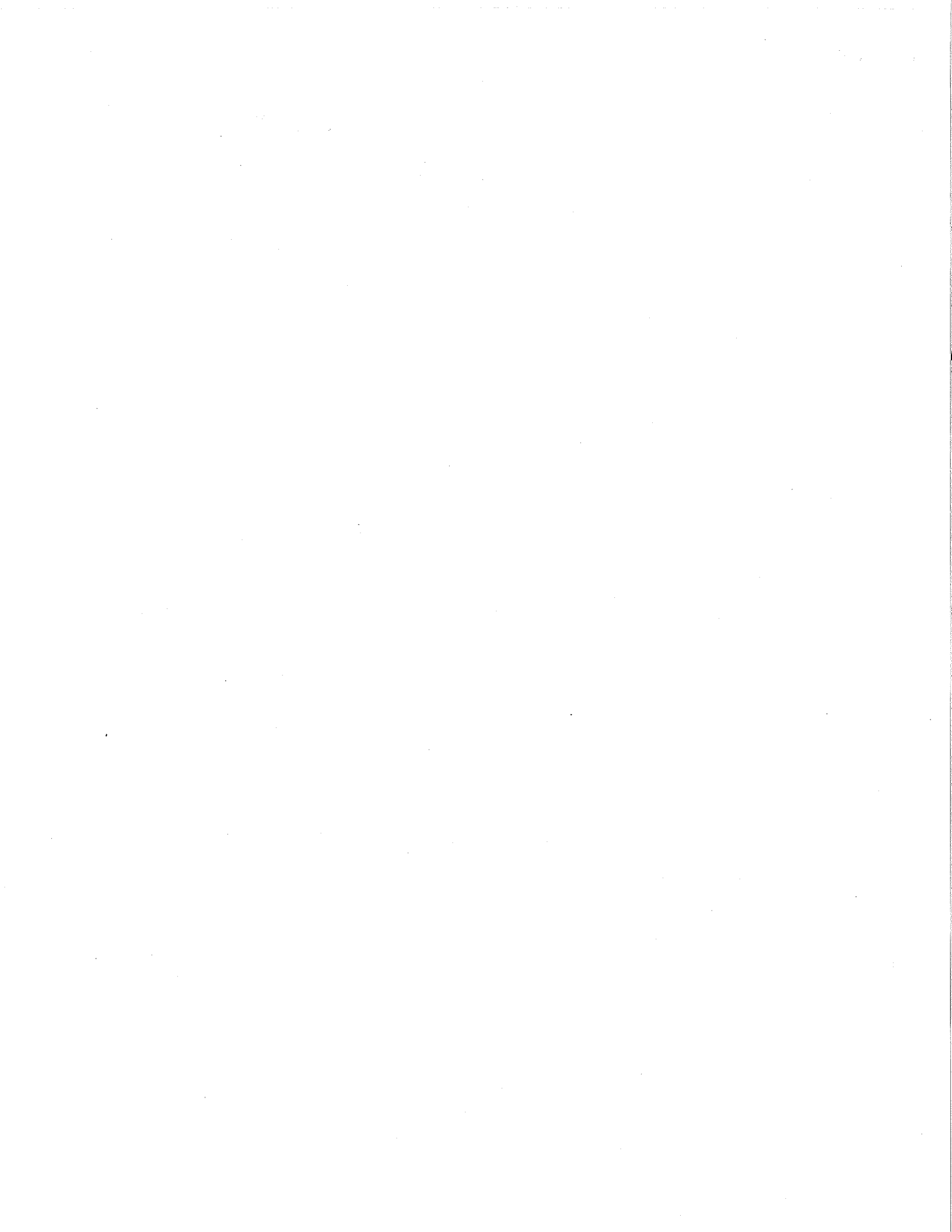
As approved by City Council, we have submitted applications to use Recovery Act funds for new traffic signals and left turn arrows and approval is almost certain. However, because the need for signal construction is ongoing, regardless of funding source, it would be a better alternative to simply replace General Funds with Recovery Act funds for this effort and retain the Regular Authorities. Recovery Act funds may be used for job preservation. If these Regular Authorities are deleted and then later replaced by Resolution Authorities, these much-needed positions for ongoing signal construction work would ultimately expire and would be difficult to restore.

Deletion of Vacant Positions (Blue Book Item 35):

The highest priority of our organization should be to maintain the existing system in a safe and reliable manner. The 16 vacant signal electrician positions proposed for deletion in the Budget would significantly impact the City's ability to maintain its system of 4,400 traffic signals, including the vital components of our ATSC system, such as detection, closed circuit cameras, changeable message signs and communication hubs. In addition, the deletion of these positions would place at risk the timely completion of the LED signal conversion program, a State and federal legal mandate. If the Hiring Freeze were to remain in effect, in combination with the proposed deletion of the 16 signal electrician positions, the City's ability to deliver important grant funded and safety-related signal construction projects would be impaired since we have to first retain minimum levels of staffing for emergencies and maintenance. The deletion of these 16 positions would require that those remaining positions currently designated for construction be reassigned to emergencies and maintenance. Many of these projects have grant funding, such as Safe Routes To Schools, Highway Safety Funds, Transportation Development Act and Recovery Act funds. We would default on these grant funded projects if these positions are deleted and the Hiring Freeze remains in effect. If signal construction and maintenance positions are exempted from the Hiring Freeze, then only a fraction of the grant-funded and safety-related construction projects that need to be completed next year would actually be completed.

Shared Responsibility and Sacrifice:

In order to meet the salary savings goals for Shared Responsibility and Sacrifice, ten additional signal electrician positions would have to be deleted. These deleted positions would adversely impact emergency responses and maintenance, in addition to not delivering any new projects, defaulting on grant-funded projects and placing the LED conversion program at risk, as discussed above under the Budget Blue Book items. Response times to dark, flashing or damaged traffic signals would increase from one to



four hours. The investment in our sophisticated advanced signal system infrastructure would be compromised and the system would gradually progress into disrepair. An inadequately maintained signal system would likely result in collisions and tort liability exposure.

JEF:je

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CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 59

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RLH
fw

Subject: **DEPARTMENT OF TRANSPORTATION – SPECIAL EVENTS**

The Budget and Finance Committee requested a list of venues that reimburse the City for special events. The Committee also requested a list of special events that will be impacted and that will no longer receive traffic management services without reimbursement from the Department of Transportation (DOT).

DOT has provided the attached response. This response includes four attachments:

- Attachment 1 -- Summary of overtime costs for special events, not including First Amendment activities and emergencies.
- Attachment 2 -- List of events and venues for which event sponsors have reimbursed DOT for all or part of the overtime costs.
- Attachment 3 -- List of all events and venues for which DOT deployed staff on overtime for traffic management services and did not receive any reimbursement.
- Attachment 4 -- Draft copy of recommended changes to the ordinance that authorizes DOT to charge and collect reimbursements for costs associated with traffic management services for special events.

It should be noted that the 2009-10 Proposed Budget includes sufficient funding to allow DOT to respond to emergencies requiring traffic management, First Amendment protests and marches and other special events that provide reimbursement for DOT services. It should also be noted that DOT does not deploy staff on an overtime basis to perform traffic management at block parties and farmers markets. There are existing procedures that allow coordinators of these events to temporarily obtain barricades from the Public Works Department – Bureau of Street Services.

RPC:ALB:06090232

Question No.45

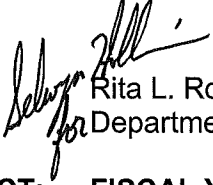
Attachments

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 30, 2009

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite

2009 APR 30 PM 4:29
CITY ADMINISTRATIVE OFFICER

FROM:  Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION NO. 45

A. Venues that reimburse the City for special events

Attachment 1 provides an overall summary of the Department of Transportation (DOT) overtime costs associated with special events over the past 4.5 years. Events and venues that reimburse DOT for some or all of our overtime costs are identified in this summary. First Amendment activities and response to emergencies are not included.

Attachment 2 is a complete list of the events and venues for which the event sponsors have reimbursed DOT for all or part of the overtime costs associated with traffic management of their special event. This list was derived from information on Attachment 1.

The following venues currently reimburse the Department of Transportation (DOT) for all or part of the overtime cost to manage special event traffic at their facility:

1. Dodger Stadium (reimbursement only for additional staffing at sold-out games)
2. Rose Bowl
3. Shepherd of the Hills Church (Porter Ranch)
4. Westfield Topanga (Woodland Hills)
5. Getty Center
6. Westfield Century City
7. USC Galen Center
8. Kodak Theatre
9. Arclight Cinemas
10. Westfield Fashion Square (Sherman Oaks)
11. Universal Studios
12. Los Angeles Zoo
13. California State University Northridge
14. Pierce College
15. Loyola Marymount University
16. Forest Lawn Memorial Park
17. The Grove
18. Century City Plaza Hotel
19. Four Seasons Hotel
20. Church of Scientology Hollywood
21. LA Live
22. Northridge Fashion Center

B. List of all other events that will be impacted and no longer receive DOT support

Attachment 3 is a list of all events and venues for which DOT deployed staff on overtime to manage special event traffic, but did not receive any reimbursement. This list was also derived from Attachment 1.

The total cost of non-reimbursed events, including both direct and indirect costs, was approximately \$4.3 million. The Mayor's Fiscal Year 2009-2010 Proposed Budget reduces the overtime appropriation for special events by \$4 million. This reduction precludes DOT from providing any future traffic control support at all non-reimbursed special events. Additionally, DOT will not be able to deploy staff to any new special events in which the cost of overtime deployment is not fully reimbursed. In order to obtain traffic control services, the event sponsors must agree to reimbursement of DOT expenses and provide an advance deposit to DOT for the estimated cost of staff deployment prior to the event.

C. Council resolution for special events at major venues

The Los Angeles Municipal Code (LAMC), Section 80.08.7, authorizes DOT to charge and collect reimbursements for costs associated with temporary street closures and traffic control at special events. In October 1995, City Council adopted a resolution allowing it to designate certain categories of events held at certain locations as special events that are of general public interest, and authorized the DOT General Manager to waive reimbursement costs for those specific facilities or locations. The resolution also stated in part that "concerts, fairs, exhibitions and sporting, civic, educational and cultural events, nonprofit community and public service events of general public interest, and nonprofit charitable and religious events which are held at the Coliseum, Sports Arena, Hollywood Bowl, Greek Theater, Dodger Stadium, and Olympic Auditorium are all special events conducted in the general public interest" (Council File 94-0600-S48). On January 16, 1996, Council passed an ordinance amending LAMC Sec. 80.08.7 to codify the resolution. Consequently, reimbursement costs are continuously waived for special events at those designated venues as well as the Staples Center.

It is recommended that Council adopt a new resolution to restore DOT's ability to seek reimbursement for traffic control expenses associated with managing special events at the above-mentioned venues. These expenses include traffic officer deployment costs and engineering costs associated with the development and implementation of special event traffic management plans. The new resolution should also remove references to the Council designating, by resolution, certain locations and facilities as special event venues and authorizing the DOT General Manager to waive fees and costs associated with those venues. Attachment 4 is a draft copy of recommended changes to the ordinance, which requires further review by the City Attorney as to form and legality.

D. Events that will continue to receive DOT support

It is important to note that DOT still has sufficient overtime funds in the Fiscal Year 2009-10 Proposed Budget to respond to emergencies, First Amendment protests and marches, and special events that have contracts/agreements to reimburse DOT for staff deployment.

E. Traffic control at block parties and farmers markets

Currently, DOT does not deploy staff on an overtime basis to perform traffic control at block parties and farmers markets. There are existing procedures that allow coordinators of these events to temporarily obtain barricades from the Public Works, Bureau of Street Services.

RLR:AEW:SH:sh

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO

Attachments

**LOS ANGELES DEPARTMENT OF TRANSPORTATION
OVERTIME LABOR COSTS TO SUPPORT SPECIAL EVENTS**

Los Angeles Municipal Code (LAMC), Section 80.08.7, authorizes LADOT to charge and collect reimbursements for costs associated with temporary street closures and traffic control at special events. In October 1995, City Council adopted a resolution allowing it to designate certain categories of events held at certain locations as special events that are of general public interest, and authorized the LADOT General Manager to waive reimbursement costs for those specific facilities or locations. The resolution also stated in part that "concerts, fairs, exhibitions and sporting, civic, educational and cultural events, nonprofit community and public service events of general public interest, and nonprofit charitable and religious events which are held at the Coliseum, Sports Arena, Hollywood Bowl, Greek Theater, Dodger Stadium, and Olympic Auditorium are all special events conducted in the general public interest" (Council File 94-0600-S48). On January 16, 1996, Council passed an ordinance amending LAMC Sec. 80.08.7 to codify the resolution. Consequently, reimbursement costs are continuously waived for special events at those designated venues as well as the Staples Center.

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
DODGER SOLD OUT GAMES			390,127.16	706,101.35	232,072.05	R	1
STAPLES CENTER TRAFFIC PLAN	335,627.83	361,025.25	435,624.81	478,912.50	288,315.07		2
DODGER STADIUM	391,064.06	188,980.92	275,152.42	333,821.22	202,646.88		3
HOLLYWOOD BOWL	529,369.96	304,698.23	314,000.74	307,101.25	245,297.99		4
L.A. MARATHON	449,122.13	245,520.99	305,425.73	262,905.08	2,593.85		5
COLISEUM	431,093.97	353,530.64	294,971.61	203,972.55	222,569.72		6
GREEK THEATRE	269,135.42	131,261.76	149,802.29	195,726.26	95,206.95		7
TRIATHLONS	277,372.47	166,410.22	174,700.55	161,240.65	184,821.81		8
FESTIVAL OF LIGHTS	128,108.63	73,680.31	92,957.16	102,694.45	99,287.75		9
ACADEMY AWARDS	192,507.86	89,056.76	86,378.92	82,651.56	75,987.59		10
HOLLYWOOD X'MAS LANE PARADE	142,036.72	72,465.18	87,863.37	79,338.24	68,537.83		11
CITY OF ANGELS 1/2 MARATHON			63,297.16	63,768.43	60,918.24		12
ROSE BOWL UCLA FOOTBALL		56,850.59	65,252.49	62,905.93	79,614.00	R	13
L.A. CONVENTION CENTER	18,216.19	19,390.20	98,965.00	59,074.21	54,507.97		14
SHEPHERD OF HILLS	29,770.80	9,118.50	23,419.44	55,718.96	40,428.23	R	15
WESTFIELD TOPANGA NORDSTROM		284.85	59,432.57	46,105.06	36,205.22	R	16
KINGDOM DAY PARADE	52,027.95	29,342.21	30,351.46	45,578.13	43,715.99		17
SPORTS ARENA	199,902.85	95,708.13	65,318.01	44,893.15	3,135.19		18
GRAMMY AWARDS	73,960.41	35,655.99	45,963.03	42,604.63	34,576.67		19
L.A. OPEN GOLF TOURNAMENT	52,424.70	26,871.65	35,177.93	37,746.45	35,135.56		20
FIESTA ON BROADWAY	61,191.95	26,517.44	32,297.85	36,301.53	0.00		21
KOREAN PARADE RUN/MARATHON	45,141.45	32,022.93	32,700.27	32,935.59	28,825.70		22
EMMY AWARDS - TRAFFIC CONTROL	55,903.35	31,599.44	39,501.86	32,108.38	43,241.68		23
REVLON RUN/WALK	53,483.18	28,554.09	28,550.97	31,849.03			24
PASADENA PARADE BOWL	99,747.80	56,190.13	26,385.74	26,952.68	11,895.64	R	25
TONIGHT HE COMES				26,400.65		R	26
CENTRAL AMER IND DAY PARADE	58,828.50	31,831.27	28,588.77	25,770.92	22,794.65		27
GETTY CENTER	21,355.10	20,648.65	21,402.99	25,437.25	22,766.33	R	28
SUNSET JUNCTION	35,826.41	21,787.40	20,006.30	25,183.76	33,936.46	R	29
COUNTRYWIDE CLASSIC TENNIS TOURNAMENT			25,927.41	24,033.06	19,057.68	R	30
VERMONT AVE STREET WORK			3,611.33	23,906.44			31
AFRICAN MARKETPLACE			17,174.88	22,059.58	26,372.29		32
CANOGA PARK MEMORIAL DAY PARADE	30,266.80	19,591.96	23,122.60	20,986.82			33

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
AIDS PROJECT L.A. FUNDRAISER	26,225.11	15,131.41	19,405.03	20,963.51	20,153.41		34
NIKE RUN		12,719.64	16,118.58	20,835.70	21,289.27		35
GOLDEN DRAGON PARADE	32,412.15	19,202.55	22,048.04	20,144.68	18,322.12		36
MARINA DEL REY 4TH OF JULY	29,935.42	18,610.45	18,850.59	19,494.50	22,898.23	R	37
ESPY AWARDS	2,088.86	2,454.55	1,604.30	18,974.77	4,079.88		38
LOTUS FESTIVAL	28,838.01	14,415.85	11,196.49	18,732.60	19,402.88		39
PASADENA ROSE BOWL GAME			28,496.45	17,426.78	15,903.82	R	40
WESTFIELD SHOPPING TOWN CENTURY	28,926.97	26,380.92	16,644.88	17,250.40	19,450.21	R	41
HOLLYWOOD HALLOWEEN	38,106.24	18,973.51	20,063.93	16,783.64	16,533.78		42
GRANADA HILLS HOLIDAY PARADE	19,430.83	10,605.11	11,096.54	16,269.78	15,211.64		43
USC GALEN CENTER			15,863.59	16,030.12	3,761.72	R	44
KODAK THEATRE			20,897.26	15,978.38	17,742.77	R	45
EDGAR FALACIOS TOY GIVE-AWAY	22,316.88	12,004.45	13,161.66	14,869.83	16,679.02		46
UCLA MEN'S BASKETBALL	18,944.54	7,131.95	4,087.63	14,793.70	9,017.54	R	47
LIVE FREE OR DIE HARD			12,113.18	14,250.10		R	48
WATTS CHRISTMAS PARADE	14,709.99	8,691.44	7,416.34	13,564.79	13,504.42		49
UCLA COMMENCEMENT	18,762.85	11,870.27	14,409.59	13,497.16			50
JIMMY CARTER WORK PROJ 2007				13,127.78			51
ARCLIGHT CINEMAS GRAND OPENING				12,845.97		R	52
ST SOPHIA'S FALL ST FESTIVAL	39,377.35	16,006.41	16,982.22	12,691.24	15,999.69		53
ST PATRICK DAY PARADE		1,318.55	5,228.13	12,512.64	9,259.83		54
CENTRAL AVE JAZZ FESTIVAL	20,099.51	12,103.41	11,387.93	11,792.97	16,166.14		55
TASTE OF SOUL			8,026.37	11,488.15	11,544.53		56
AIDS WALK - L.A.	13,164.20	7,962.82	8,819.73	11,427.51	12,375.90		57
WESTFIELD FASHION SQUARE - SHERMAN OAKS		10,180.70	9,324.60	11,219.28	15,987.73	R	58
DESFIL Y FESTIVAL DE INDEPENS	21,335.17	13,352.22	11,691.56	11,015.41	14,364.27		59
UNIVERSAL HALLOWEEN HORROR EVE			4,098.68	10,992.50	8,614.68	R	60
NISEI WEEK GRAND PARADE	15,264.20	9,144.67	7,394.73	10,899.46	10,557.47		61
DEMOCRATIC DEBATE @ KODAK				10,627.59			62
FESTIVAL DE LA GENTE	18,904.08	12,976.97	10,702.65	10,434.01	5,022.03		63
PORT OF LA LOBSTER FESTIVAL	20,630.18	9,092.04	9,281.31	10,284.74	12,587.59		64
M4CI ANNUAL BLACK HISTORY	14,283.14	5,986.67	8,745.22	9,544.49			65
S/14 FWY TRUCK ACCIDENT/DETOUR				9,098.65			66
THAI CULTURAL DAY CELEBRATION	9,999.80	4,542.41	7,338.51	8,850.34	7,011.28		67
ABBOT MCKINNEY 11TH CELEBRATIO	5,316.96	3,871.01	4,845.19	8,776.16	9,119.72		68
EL GRITO- CITY HALL			6,799.00	8,562.04	7,168.14		69
LEARNING FOR LIFE 5K & 10K RUN	11,341.69	5,110.45	9,056.35	8,450.06	8,251.55	R	70
HARRY POTTER MOVIE HAND/FOOTPT				8,433.31		R	71
EL SERENO LABOR DAY			7,955.86	8,067.65			72
TRIBUTE TO FILIPINO VETS	11,291.14	5,260.15	4,871.38	7,995.36	5,552.84		73
ECHO PARK CHRISTMAS PARADE		4,014.81	7,464.49	7,986.09	7,934.04		74
USC GRADUATION	8,341.67	4,589.67	6,367.00	7,732.19			75
BET AWARDS	12,663.81	319.97	6,996.32	7,658.89			76
HOLY CROSS MED CTR GRAND PRIX	10,534.63	4,330.70	6,677.66	7,521.62			77
AMERICAN MUSIC AWARDS	35,862.33	16,846.57	15,287.52	7,197.41	6,769.60		78

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
LITTLE ETHIOPIA CULTURE FESTIV				7,110.95	2,850.44		79
FERIA AGOSTINA WILSHIRE FESTIV	28,385.26	9,011.39	8,477.48	7,032.99	5,160.90		80
KICKIN - CANCER	5,971.49	3,876.07	3,588.58	6,972.98	4,849.50		81
HOLLYWD HILLS EVACUATION DRILL			291.92	6,955.96			82
LA GUELAGUETZA	3,864.32	2,575.97	3,104.81	6,927.06	7,737.62		83
EL SALVADOR NEW YEAR'S PARADE				6,885.59			84
FERIA DE LIBRO- A FAMILY BOOK		6,403.83	6,499.05	6,876.25			85
CINCO DE MAYO-OLVERA ST.	22,971.35	6,599.57	6,520.94	6,651.95			86
MEMORY WALK				6,630.74	3,722.14	R	87
HIGHLAND PARK CHRISTMAS PARADE	17,176.73	8,833.87	8,781.18	6,604.75	5,951.00		88
NAT'L DAY PROTEST STOP POLICE	27,583.42	18,034.15	6,194.83	6,544.58	2,683.49		89
LOS FELIZ VILLAGE ST FAIR	4,271.42	1,774.11		6,512.77			90
VENICE MARINA CHRISTMAS RUN	14,435.20	3,201.20	2,930.46	6,503.55	4,096.77		91
NATIONAL NIGHT OUT	3,930.40		3,730.18	6,430.69	2,706.61		92
VICTORIA'S SECRET STAR/FASHION SHOW				6,423.53		R	93
PAN PACIFIC PARK HOLOCAUST	4,042.89	2,631.43	3,253.86	6,422.45	366.23		93
EMILIANO ZAPATA	13,034.55	6,594.38	6,522.65	6,400.07			95
SHRINE AUDITORIUM	5,247.74	12,304.78	13,444.16	6,382.98	9,400.76		96
SAN FDO VALLEY VETERNS DAY	9,114.44	5,211.15	5,471.97	6,234.61	6,791.15		97
DAYTIME EMMY AWARDS		10,520.71	4,946.83	6,186.42	527.92	R	98
STOP GLOBAL WARMING				6,116.02			99
PAC PALISADES 4TH JULY PARADE	11,512.33	7,228.81	7,967.08	6,105.50	4,469.71		100
PANAMANIAN INDEP DAY PARADE		9,835.48	6,037.85	6,088.14	4,395.93		
FIESTA CORAZON DEL PUERTO				6,082.95	6,222.25		
WILMINGTON HARBOR HOLIDAY RUN	9,248.58	4,064.53	4,739.24	6,045.47	6,333.49		
LA MUSIC CENTER	4,844.92	6,669.00	7,254.82	6,026.36	1,531.33		
3RD ANNUAL SCREEN ACTORS GUILD	8,030.03	5,464.01	5,721.90	5,975.02	7,327.35		
BRENTWOOD ART SALE	14,433.94	7,407.65	2,572.29	5,802.48	6,844.49		
FATHER'S DAY RUN/WALK	4,403.86	1,989.19	7,810.01	5,786.08			
MOVIE'S ROCK				5,724.00		R	
EL SERENO INDEPENDENCE PARADE	7,886.54	5,467.84	6,296.35	5,685.98			
BAISAKHI PARADE	10,064.70	5,727.40	8,537.84	5,630.61			
L.A. CHINATOWN 5/10K RUN	9,330.04	5,487.25	6,359.47	5,605.63	5,951.76		
MARCH OF DIMES WALKATHON	10,819.94	4,587.72	5,341.79	5,605.27			
LIFT UP AMERICA MEET ME MIAMI				5,576.03			
KWANZAA HERITAGE FESTIVAL & PA	15,592.00	10,015.43	9,928.45	5,512.18	8,785.58		
PERSIAN FESTIVAL MEHREGAN	8,824.69	6,699.12	5,329.62	5,488.58	7,789.47		
VILLAGE AT WESTFIELD TOPANGA				5,467.20	3,277.84		
DAY OF THE DRUM FESTIVAL	10,039.84	4,698.65	5,445.75	5,432.35	5,623.39		
NOKIA THEATRE/PLAZA				5,419.27	1,499.72		
STEEL CRANE CONSTRUCTION PROJ				5,402.56			
KUNG FU PANDA				5,344.77	4,660.30	R	
LINCOLN HEIGHTS XMAS HOLIDAY	6,841.13	2,769.68	7,549.84	5,327.27	5,202.98		
WARNER CENTER 4TH OF JULY	7,697.39	4,022.95	5,293.25	5,321.42	4,571.68		
NAACP IMAGE AWARDS		5,258.49	4,242.11	5,251.61	5,274.18		

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
VENTURA BLVD STREET FAIR	6,463.41	3,809.78	8,553.31	5,245.46	4,155.34		
PALOS VERDES MARATHON 5K	7,540.61	3,971.63	4,269.02	5,100.36			
LA WEEKLY DETOUR FESTIVAL			6,147.10	5,077.34	2,179.28		
TASTE OF ENCINO	7,348.98	2,872.72	3,080.96	5,025.08	3,559.21		
HOLIDAY BRIDGE LIGHT CELEBRATION	7,435.56	4,697.86	3,326.19	5,024.71	5,924.45		
HUIZAR'S WINTER WONDERLAND				5,019.97	4,859.80		
FRED CLAUS MOVIE PREMIERE				5,000.81		R	
WILMINGTON CINCO DE MAYO	13,120.93	4,623.88	4,701.44	4,999.30			
STAND FOR HOPE INAUGURAL 5K				4,993.47	3,578.13		
FRIENDSHIP RUN	6,107.13	5,433.13	4,925.22	4,965.51			
VETERANS DAY STREET SCENE				4,868.63	5,855.18		
BANGLADESH DAY CELEBRATION			2,421.96	4,859.60	1,797.36		
ZOO HOLIDAY TRAFFIC				4,835.03	4,876.39	R	
PANORA VAN NUYS SPRING PARADE	7,364.13	3,513.10	5,258.21	4,770.20			
LAPD GOLF TOURNAMENT	9,224.74	3,451.58	4,518.26	4,735.89			
ISRAELI FESTIVAL	5,457.48	3,320.36	3,992.28	4,734.08			
KWANZAA GVARIDE	17,203.74	7,837.30	8,768.03	4,632.81	6,763.16		
STUDIO CITY HOLIDAY OPEN HOUSE	4,411.99	2,004.38		4,510.27	2,589.45		
VALLEY GREEK FESTIVAL		6,638.48	6,069.43	4,499.20			
EAGLE ROCK MUSIC FESTIVAL			4,200.73	4,464.15	4,680.77		
FRED JORDAN ANNUAL JOY GIVEAWA	8,110.63	3,099.06	4,039.83	4,453.19	818.17		
L.A. BIRTHDAY CELEBRATION	9,296.58	6,495.63	24,692.36	4,382.78	4,713.23		
WILL ROGERS PARK 5/10K RUN	8,415.18	3,945.28	4,865.86	4,375.47	2,314.83		
CSUN GRADUATION CEREMONIES				4,350.76	284.78	R	
SAN PEDRO REVITALIZATION	6,838.85	3,801.85	2,906.65	4,346.93	4,708.00		
CARICABELA CARIBBEAN CARNIVAL	4,287.13	1,820.99	2,101.39	4,344.22	3,931.02		
ANNUAL CESAR E CHAVEZ WALK		4,435.73	3,977.88	4,342.18	4,943.49		
HSI MERCEDES BENZ				4,329.09			
BECKHAM WELCOME PARTY				4,290.55		R	
HANSON DAM 4TH OF JULY FIREWKS	5,206.66	8,166.81	4,352.89	4,270.18	5,133.92		
PROCESSION HERMANDAD SENOR				4,241.47			
RUN FOR HER		3,645.48	3,774.92	4,185.94	8,241.46		
LA HIGH SCHOOL ROAD RACE		3,831.40	3,752.29	4,110.02	5,524.88		
SPRING FESTIVAL - SHERMAN OAKS	4,816.54	2,985.76	4,018.60	4,106.21			
ANNUAL MULT CULTURAL PARADE		5,467.56	4,672.65	3,963.11	2,894.99		
JULY 4TH EXTRAVAGANZA	1,335.86	3,892.32	4,439.21	3,927.85	2,299.40		
DIA DE LOS MUERTAS FESTIVAL			3,693.06	3,875.76	3,110.82		
DUSSAULT APPAREL GRAND OPENING				3,832.87		R	
POWER BY NUMBERS RUN/WALK				3,775.22	4,161.33		
CHATSWORTH HOLIDAY XMAS PARADE	12,269.80	8,180.16	5,701.66	3,714.63	3,740.26		
PIERCE COLLEGE SPRING SEMESTER				3,695.70		R	
LA TIMES FESTIVAL OF BOOKS	13,937.96	9,218.76	3,865.03	3,694.10		R	
5K RUN AND COMMUNTIY WALK		2,210.95	3,516.91	3,641.41			
PACOIMA CHRISTMAS PARADE	7,838.78	3,780.63	3,813.32	3,632.04	4,065.47		
VICTIMS' RIGHTS 5K RUN WALK		822.80	2,434.54	3,613.77	3,591.04		

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
CABRILLO BEACH	104,033.46	55,044.65	47,050.42	3,561.67	5,745.83		
CITY OF LA - SENSE OF SORO	5,077.59	965.87	1,139.40	3,470.09			
FESTIVAL DE LOS MARIACHIS	11,034.14	2,377.98	2,794.67	3,470.01	2,835.89		
CARNIVAL AT MACARTHUR PARK				3,463.36	2,755.30		
SUNLAND INDEPENDENCE DAY CELEB	4,322.02	2,739.59	2,675.11	3,423.98	3,747.60		
CUBAN CULTURAL FESTIVAL		3,086.54	2,730.36	3,212.56			
LABOR DAY PARADE	6,362.02	4,748.03	3,728.82	3,210.23	4,787.58		
MARCUS GARVEY DAY PARADE	3,297.98	2,645.59	2,986.04	3,190.48	2,452.63		
CYPRESS PARK MINI PARADE	4,227.56	2,380.94		3,133.10			
THE ACHIEVABLE 5K RUN OR WALK	5,038.38		5,278.62	3,091.12	2,045.99		
NEW AIR OPERATIONS, SUPPORT				3,076.51			
LA FILM FESTIVAL		594.41	3,923.46	3,022.49			
WALK OF AGES	10,193.24	6,050.44	2,874.83	3,013.28	1,953.34		
WESTCHESTER 4TH OF JULY PARADE	5,815.48	3,002.83	3,002.57	2,946.85	3,567.54		
KINGS CHARITY FUN RUN		2,225.78		2,917.30	5,992.51		
OUR LADY OF THE ANGELS			2,525.14	2,858.50			
CINCO DE MAYO-FIREFIGHTERS	3,489.00	2,837.92	3,118.42	2,850.65			
WILSHIRE COMMUNITY POLICE CARN			4,525.49	2,847.65			
HOLLENBECK POLICE TOY GIVEAWAY	5,347.38	3,286.60	2,495.03	2,752.53	2,163.18		
LAPD 77TH ST AREA CARNIVAL		2,825.99	2,531.91	2,720.55	11,108.12		
ANNUAL HEALTH & SAFETY FAIR	1,460.58		687.00	2,693.42	471.18		
ANNUAL NOHO SCENE				2,676.60	6,898.61		
HANSEN DAM TRIATHLON		1,173.67	2,015.23	2,648.71	2,405.34		
MULTIPLE CRUISE SHIP DAY				2,624.21		R	
JET TO JETTY 5/10K RUN	4,201.65	2,349.06	2,817.26	2,623.76	3,270.77		
AFI LIFE ACHIEVEMENT AWARD	9,068.45	5,299.62	4,289.03	2,611.51			
SOUTH LA BOLERO FESTIVAL			3,462.01	2,600.38			
GREAT TASTE OF BRENTWOOD	3,440.53	998.58	633.15	2,591.14			
USC VS UCLA				2,574.00		R	
AFRICAN AMER HERITAGE			1,387.40	2,532.48			
KEEP LA RUNNING	338.10	1,358.19		2,519.81	2,782.76		
SOAPNET/DISNEY NIGHT BEFORE PA				2,519.54			
LIONS CHARITY DOWNHILL RACE	3,591.45	2,488.42		2,517.18	2,155.47		
HARBOR TRAFFIC CONTROL	5,404.09	4,485.35	5,573.14	2,462.83	1,619.18		
ANNUAL FIESTA DE LAS PATRIAS		2,186.87		2,462.44			
ALIVE & RUNNING		2,642.29	2,557.22	2,454.66	1,622.86		
LAUSD 5K-10K RUN/WALK				2,450.21	2,822.44		
OUR LADY OF GUADALUPE	10,809.10	5,511.24	4,037.98	2,415.31	6,083.26		
LEE ON DONG FAMILY ASSOC NATL				2,413.98			
SANTA CECILIA		4,124.90	3,418.07	2,405.40	3,039.85		
LMU COMMENCEMENT	3,930.74		1,925.27	2,375.35		R	
GRANADA HILLS ST FAIRE	5,840.94	1,766.71	1,534.30	2,372.17	1,766.26		
ANNV ELA WALKOUT COMMEMORTIVE				2,359.35			
DAN IN REAL LIFE MOVIE PREMIER				2,354.57		R	
FOREST LAWN MEMORIAL PARK			1,223.08	2,346.57	1,022.07	R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
USC VS OKLAHOMA				2,344.55	3,187.98	R	
USC MOVE	2,830.06		1,676.59	2,335.40	2,864.21	R	
FIRE STATION GRAND OPENING			1,345.50	2,298.58	3,969.18		
WALK FOR HOPE	3,556.10	1,523.64	2,644.60	2,271.35	2,218.46		
COLLEGE ROAD TRIP PREMIERE				2,258.56		R	
DISNEY'S ENCHANTED MOVIE PREMIERE				2,250.40		R	
MARY IMMACULATE CHURCH PROCESS	1,652.52		312.78	2,242.21	313.83		
FOREST LAWN - MOTHER'S DAY	2,153.05	641.43	789.44	2,224.74		R	
MIRACLE MILE 5K RUN/WALK				2,217.45	4,236.54		
NO COUNTRY FOR OLD MAN MOVIE				2,212.56		R	
THE GROVE				2,200.59	9,208.04	R	
CYPRESS PARK VETERANS MEMORIAL	3,462.15		2,370.45	2,198.01	617.22		
MILLION DOLLAR THEATER				2,186.90			
KIDS DAY L.A.	1,834.45	2,237.78	2,478.99	2,166.83			
HISTORICAL FILIPINOTOWN FESTIV		1,606.18		2,150.52	6,463.60		
HIGHLAND PARK CAR SHOW	2,601.06	2,307.75	2,944.53	2,142.68			
SAN PEDRO GRAND PRIX			773.51	2,117.61			
OUR LADY OF GUADALUPE-WILSHIRE	5,345.33	4,243.17	7,585.37	2,112.39	3,391.84		
STAIR CLIMB TO THE TOP			1,378.05	2,091.10			
VENICE BEACH	135,416.00	77,639.94	72,338.13	2,076.76	2,448.76		
JOEL BLOOM'S MEMORIAL				2,060.02			
HARVEST FESTIVAL FRIENDSHIP	581.54		1,961.95	2,031.78	408.64		
FOCAS ON FITNESS 5K	1,793.83	1,319.56	1,869.69	2,028.98			
WALK A MILE SAVE A MIND	4,663.05	2,662.28	1,808.19	2,003.62			
REAGAN/UCLA MED CTR PATIENT MO				1,999.86			
MEMORIAL DAY FESTIVAL		2,233.04	2,077.61	1,995.15			
SPECIAL EVENTS STAFF/PKG ENF		3,309.60	1,101.25	1,965.16	6,699.05		
CENTURY CITY PLAZA			358.87	1,924.04	3,730.10	R	
WINTER WONDERLAND & TOY GIVEAW			3,381.34	1,922.18	2,200.44		
ORD 168520	1,348.06	844.88		1,900.37			
ISRAELI'S 60TH				1,882.76			
GIANT VILLAGE MUSICAL FESTIVAL			2,108.21	1,879.96		R	
CRENSHAW HS HOMECOMING FOOTBAL				1,873.74			
RUN TO THE MISSION	3,726.49	1,763.28	1,637.89	1,860.57			
GRAND AV FESTIVAL	2,460.35	1,424.76	4,017.96	1,847.64	5,107.50	R	
WORLD FINANCIAL GROUP CONVENTION				1,846.36			
LOYOLA LAW SCHOOL COMMENCEMENT	2,602.32	1,426.72	1,406.62	1,839.48		R	
BET AFTER PARTY		531.68	1,355.73	1,837.32			
GARTH BROOKS AWARD CEREMONY				1,814.66		R	
OUR LADY OF GUADALUPE-SAN PEDR	262.91	122.88	111.26	1,802.78	2,079.58		
HIGH SCHOOL MUSICAL				1,789.12	4,152.44	R	
WESTCHESTER HIGH SCHOOL 5K WAL	2,195.78	610.22	1,618.31	1,787.22			
CITY OF ANGELS FUN RIDE	3,492.35	1,429.56	1,753.25	1,762.85			
EAGLE ROCK VETERAN'S DAY PARAD				1,744.20	3,938.99		
LIVE AT THE BBQ				1,694.59			

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
FRANKIE VALLI IN CONCERT				1,686.44		R	
RED NATION CELEBRATION PARADE				1,677.90			
DESFILE DE FIESTAS ECUADORIANO				1,673.47	6,569.58		
YES MAN FILMING				1,668.41		R	
GROVE TREE LIGHTING CEREMONY	4,190.96		560.61	1,642.41		R	
HANCOCK RED CARPET PREMIERE				1,632.25			
ANNUAL MARCHING BAND FIELD COM				1,611.12			
KOREAN AMERICAN MEDICAL ASSOC				1,598.36			
ANNUAL CHERRY BLOSSOM FESTIVAL				1,590.55	231.10		
WALK A MILE IN HER SHOES	1,413.78		680.52	1,580.01			
GUADALUPE PARADE-VAN NUYS	2,493.74	744.33	2,078.60	1,536.53	1,696.52		
21ST CENTURY MOBILE FIELD FORC				1,509.24			
HALLOWEEN STUNTACULAR		655.22	2,152.96	1,497.32			
SAN PEDRO WATERFRONT 5K/12K			2,402.61	1,490.50			
YAHOO & GALPIN MOTOR HOLIDAY				1,448.61		R	
TEMPLE ISAIAH				1,411.39	589.04	R	
PACIFIC ISLANDER FESTIVAL	5,031.24	2,668.03	3,293.45	1,403.50			
SN FDO HERITAGE & HOLIDAY PARA	4,124.42	3,903.52	2,397.04	1,402.75			
LA PHILHARAMONIC CONCERT			7,336.95	1,400.65			
USC VS KANSAS				1,400.22			
PROCESSION VIA CRUCIS-VALLEY	1,823.08	770.55	1,957.12	1,398.78			
4TH ANNUAL CESAR CHAVEZ	1,372.90	808.26	1,595.47	1,394.38	1,577.16		
NATIONAL MARITIME DAY	1,660.80	677.12	749.55	1,382.09			
GLOBAL MILLION MARIJANUA MARCH	6,413.86	1,145.44	908.96	1,374.74			
CELEBRATION OF JEWISH BOOKS				1,342.39	705.56		
LADY OF GUADALUPE (SUN VALLEY)	2,864.05	1,196.57	1,374.13	1,339.70			
HOPEWALK	2,075.77	1,244.15	1,658.70	1,336.68			
FESTIVAL OF CHARIOTS			1,196.38	1,332.08	1,222.52		
TEMPLE BETH HILLEL'S FIRST ANN	2,464.76	760.62	1,293.12	1,307.31			
FURLINE BMW COMMERCIAL				1,275.72		R	
TURKEY DINNER GIVEAWAY				1,268.83	2,871.59		
WAY OF THE CROSS-SUN VALLEY	4,641.92	1,198.94	1,714.60	1,260.89	1,723.61		
CENTENNIAL CELEBRATION				1,257.61			
FAMILY OF SCHOOL 5K RUN/EXPO				1,246.87			
UTLA CARAVAN				1,229.79			
ARMENIAN CULTURAL FESTIVAL		3,905.79	777.79	1,186.24			
CITY LITES 5 MILE BIKE TOUR				1,179.09			
SYLMAR COMMUNITY RESOURCE FAIR				1,172.70			
PACIFIC PALISADES FIREWORKS	4,033.60	2,036.57	1,823.35	1,166.25	1,924.95		
RIBBON CUTTING CEREMONY				1,165.96	329.83		
ANNUAL BBQ AT THE AUTRY			681.30	1,148.40	4,441.69		
UNIV SYNAGOUGE HIGH HOLY DAYS				1,110.57	2,192.96	R	
VIRGEN OF GUADALUPE		2,058.44	989.82	1,106.19			
KIIS FM FREE GAS FRIDAY		1,416.42	602.70	1,091.52	292.08	R	
FD MOTORING GRAND OPENING/SHOW				1,060.04			

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
ALL NATION CHURCH - SUN SVS				1,056.24	590.21	R	
SHEPHERD'S CONFERENCE			943.87	1,030.94	605.08	R	
BACARD LIVE ALL ACCESS ENTERTAINMENT				1,029.21		R	
LAPD 5/10K FOOT PURSUIT	4,594.30	2,379.27		1,025.47			
LA CURACAO'S NEW YEAR CELBR		1,665.24		1,015.36			
WALK FOR LEUKEMIA/LYMPHOMA		1,023.52	470.05	1,010.27			
UNIVERSAL STUDIOS NEW YEARS EVE				1,003.55	1,307.09	R	
VENICE ART WALK	7,416.65		3,809.28	1,000.16			
COMMEMORATION LLOYD MONSERRATT				991.96			
CHANGELING FILMING				981.23		R	
VIRGIN OF GUADALUPE PROCESSION			1,353.30	970.66	1,662.95		
ANIMAL SHELTER GRAND OPENING				960.25			
PEACE IS EVERY STEP		2,130.24		937.33			
KICK IT IN THE PARK				935.62			
HOLY FRIDAY PROCESSION	3,568.10	392.81	683.76	934.43			
TRANS WALK N PRIDE				922.25			
ST IGNATIUS ANNUAL COMMUNITY	4,323.83	1,736.64	1,222.70	911.40	740.07		
SUMMIT HELICOPTER				884.79	1,084.44	R	
EDUCATIONAL JAMBOREE				884.75			
CENTURY PLAZA LA URBAN LEAGUE			460.40	877.02		R	
WARNER WALK - LAUSD #10	1,127.28	1,028.57	932.23	869.22			
SPAULDING SQUARE HARVEST FESTI				845.30			
HABOR ADULT SCHOOL GRADUATION	833.70	479.00	233.81	813.85			
COPS FOR TOTS	3,759.78			807.18			
COMMUNITY FAIR FOR SAFETY				807.18			
ST PATRICKS CHURCH VIA CRUCIS				804.64	470.53		
7TH ANNL IN-TRIB MK PL	8,418.38	5,261.77	2,787.88	780.57	1,191.83		
LUMMIS DAY		586.24		748.50			
VALLEY CHRISTMAS TREE LIGHTING				747.32			
GAME PLAN MOVIE PREMIERE				742.89		R	
FOUR SEASONS HOTEL-ACADEMY AWARDS	338.10	743.04	742.08	727.34		R	
FOREST LAWN - FATHER'S DAY		627.87	697.66	727.29		R	
FOUR SEASONS HOTEL-GRAMMY AWARDS				712.62		R	
CHEESE FEAST OF SAN GENNARO	13,500.02	6,712.15	715.40	694.13			
CARNAVAL SALVADORENO		7,741.28	882.93	693.93	1,310.64		
L.A. WORKS DAY		821.93	989.28	692.42			
ANNUAL PET CARE FAIR				692.41			
SALUTE TO RECREATION	2,320.96	1,490.61	1,690.59	692.36			
ORD 168520		295.98	301.69	683.40			
MIDNIGHT MISSION'S THANKSGIVIN				657.45			
HABOR CITY DAYS				632.15			
TUJUNGA VILLAGE OPEN HOUSE				624.94			
PROJECT ANGEL FOOD	4,713.64	2,143.50	2,516.47	623.73	684.95		
CANDLELIGHT VIGIL	912.86		585.90	614.96			
CHANUKAH PARADE			537.50	608.83	1,366.43		

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
LA COUNTY BLDG RIBBON CUTTING				595.30			
PROJECT HOMELESS CONNECT DAY			1,599.36	587.04	2,998.14		
SAN FDO VALLEY TOY GIVE AWAY			432.80	587.04			
BET CELEBRITY BILLARDS				578.05			
BONE MARROW & BLOOD DRIVE				572.90			
EMIRATES				553.09	1,224.25	R	
LA PHILHARMONIC YOUTH CONCERTS		4,880.06	5,211.64	542.72	629.02		
VERY SPECIAL ARTS FESTIVAL	695.10	496.22	630.48	537.51			
NAVASARTIAN GAMES	817.92	3,049.93	3,142.77	530.42	3,673.89		
MEXICAN INDEPENDENCE DAY PARAD	2,834.44	3,287.41		523.31	1,937.44		
ST JUDES WALK	5,775.97	323.88		522.86			
GUTS TO GLORY 5K RUN				515.25		R	
KABOOM COMMUNITY BUILD PLAYGRO				513.62			
HOLLYWOOD STREET CLOSURE	5,241.14	741.43	445.20	502.31			
CHINESE INDEPENDENCE DAY				499.56	890.27		
FALL HARVEST RUN, WALK & FEST			4,696.32	488.12			
KIDS HARVEST SPECTACULAR				480.68	675.54		
BRAGG CRANE				477.00		R	
LARCHMONT FAMILY FESTIVAL				476.97	655.35		
PARA LOS NINOS DEDICATION			1,012.57	471.14			
LRH BIRTHDAY EVENT				467.82	308.40	R	
BUSINESS STREET FAIR				467.62			
NASCAR WEST COAST FAN/50TH CELEBRATION				456.36		R	
HARRY POTTER/DEATHLY KNIGHT BU				455.49			
LOUISVILLE HS/CLEAN UP				452.84	284.86		
CUAUTHEMOC ANNUAL CELEBRATION	4,735.71	2,658.52	2,670.05	449.10	1,531.37		
HSI PROD 105 FWY CLOSURE				443.07			
WENDY GREUEL CHILD SAFETY FAIR	2,559.90		422.96	440.28	481.88		
SUKKOT CELEBRATION				431.64	475.47		
H. BERNSON SHADE STRUCTURE OPE				423.15			
FIRST THURSDAY	1,140.88	455.06		410.17	627.12		
LEGEND OF CREEPY COLLIS				395.67			
CEDARS SINAI SPORTS SPECTACULA				395.27			
FEST OF PHILIPPINE ARTS & CULT				387.39			
HEALTH FAIR OF THE AMERICAS	979.66			373.33			
DISASTER PREPAREDNESS & SAFETY				369.79	991.18		
CHURCH OF SCIENTOLOGY		314.57	338.18	358.90	658.76	R	
LAPD HYWD CHILDREN'S HOLIDAY				358.03	397.07		
AIDS LIFE CYCLE				355.53			
G. SMITH'S MOVIE UNDERTHESTARS				336.82			
CONCERT IN THE LAWN				335.84		R	
EQUALITY CALIFORNIA				332.94		R	
GOSPEL STREET FAIR				322.83			
DIRECTORS GUILD OF AMER DINNER				299.40	358.17	R	
DWP SHUTDOWN - WESTFIELD PLAZA				297.96		R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
WEDDING CEREMONY				297.00		R	
WALK OF HEARTS UNVEILING CEREM	2,300.18	1,066.66		293.53			
PRICE WATERHOUSE COOPER/CENTUR				287.76		R	
USC FOOTBALL AWARDS DINNER				287.76		R	
BEAVERS ANNUAL AWARDS DINNER				269.28		R	
ABS/CBN FOUNDATION DINNER				266.10		R	
VICTORY FOR VICTIMS 8K WALK/RU			421.70	261.98			
HOLY CROSS CATHOLIC CHURCH				261.98			
PURIM CARNIVAL	1,161.84	1,537.49	815.65	261.97	1,093.37	R	
DIANETICS ANNIVERSARY EVENT			545.87	261.97		R	
P B S F ANNUAL GALA				261.96		R	
OFF LEASH DOG FAIRE/PET ADOPTI		402.29		256.83	401.61		
ENVIRONMENTAL MEDIA AWARDS	921.94	600.52	155.76	238.49		R	
CELEBATION OF JEWISH BKS- REIM				227.51			
LA FEDERATION OF LABOR				225.86		R	
NOKIA-VARIOUS DATES/EVENTS				224.55			
JULIUS SHULMAN PHOTO SHOOT				222.60		R	
GAY AND LESBIAN ANNUAL GALA				220.14	281.54	R	
CHURCH OF SCIENTOLOGY NEW YEAR				215.82		R	
STAND WITH US				210.11		R	
GRATEFUL HEARTS FUNDRAISER				208.89	594.14		
FIREWORKS AT HILLCREST		91.01	130.77	204.19	155.97	R	
OUR LADY OF ZAPOPAN FIESTA	2,927.16	1,600.83	1,202.82	197.55			
HOMENAJA A AGUSTIN LARA				189.90			
CENTURY PLAZA CITY OF HOPE			337.45	188.55	658.86	R	
BET TZBDEK LEGAL SVS				187.12	267.19	R	
CITIZENS COMMISSION ON HUMAN RIGHTS				187.12		R	
UTLA RALLY				183.45			
TRAILER CENTRAL AWARD SHOW				177.80			
FIRST ANNUAL EVENING BEFORE				177.46	687.64	R	
GURU GADDEE DAY PARADE		657.02	768.54	171.66	719.82		
BAFTA BRITIANNA AWARDS				151.45			
CELEBRATION OF HOMECOMING	2,236.58	1,561.44	954.52	150.73	842.49		
MID VALLEY SPRING BASEBALL	3,502.26	1,857.36	1,633.18	142.69			
PAN AFRICAN FILM FESTIVAL		742.22		130.99			
SPIDERWICK CHRONICLES				130.99		R	
SCIESROSI'S SOCIETY				126.49		R	
CLOVERFIELD PREMIERE				112.28		R	
SWEENEY TODD PREMIERE				107.91		R	
WOODLAND HILLS ART & CRAFTSHOW	7,072.07	3,088.48	830.43	81.39			
CCBA CHINESE NATIONAL DAY FLAG			1,003.27	77.46	988.45		
ANNUAL AIDS POSADA	1,358.32	1,037.76	915.82	65.85			
ORD 168520				65.10			
WESTWOOD-FEDERAL BUILDING		108.54		44.19			
FREE GAS FRIDAY/AM570		1,074.39		25.54		R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
AZUSA STREET CENTENNIAL CELEB		11,215.00		11.85			
PASADENA MARATHON					17,214.65	R	
5K HOME WALK					14,689.04		
LIVE STRONG WITH ARMSTRONG					14,616.09		
PASADENA ROSE PARADE					11,895.64	R	
BLUE & WHITE ON WILSHIRE					11,362.56		
DEFILE DE LA HISPANDAD					9,607.59		
SEA SAN PEDRO TALL SHIPS	2,877.64	7,980.78			9,570.36		
OLYMPIC COMMUNITY POLICE STATION					8,050.08		
LA GRANDE BRENTWOOD GRAND PRIX					7,945.54		
CSUN FIRST WEEK OF SEMESTER					7,843.86	R	
ECUADOR 2000 PARADE	12,697.79	3,299.50	2,520.93		7,530.23		
LAPD CARNIVAL		1,902.59			6,338.40		
UNITED WE STAND					5,389.81		
SALVADORAN CHRISTMAS PARADE					5,220.14		
X FILES PREIMERE					4,834.74	R	
WATTS SUMMER FESTIVAL		0.00	8,515.37		4,823.18		
MAYOR DAY OF SERVICE					4,025.79		
IRANIAN NEW YEAR	3,247.45	1,724.62	2,508.41		3,981.51		
COCA COLA PARADE					3,963.63		
EL SENOR DE LOS MILAGROS	3,975.94	1,738.18	2,119.71		3,909.79		
NO. HO. PERFORMING ARTS	29,812.39	15,951.89	334.26		3,882.61		
NEW COMMUNITY JEWISH HIGH SCHOOL					3,553.29	R	
GOLDEN GLOBE AWARDS	2,215.08		1,742.62		3,353.81	R	
HANSEN DAM AMER HEROES AIR SHO		2,663.66	2,693.59		3,283.81		
LOS ANGELES CIRCUIT RACE	4,134.72	1,900.49	2,923.88		3,218.90		
GUMBALL RALLY 3000					3,124.41	R	
POLICE STATION GRAND OPENING					3,000.80		
EVE OF JUSTICE					2,995.46		
JONAS BROTHERS 3D					2,975.52	R	
HOT PEDRO NIGHT CRUISE					2,938.19		
TREE LIGHTING					2,736.06		
BOLT MOVIE PREIMERE					2,700.84	R	
CITY OF HOPE 5/10K WALK					2,683.39	R	
CHATEAU MARMONT					2,570.73	R	
RELAY FOR LIFE DOWNTOWN LA					2,568.98		
AMERICANS CARIBBEAN INCAPACITY		4,094.78	4,672.40		2,547.65		
WESTCHESTER HOLIDAY	4,247.68	2,819.12	3,157.56		2,508.12		
BED TIME STORIES					2,465.38	R	
JACK JOHNSON CONCERT					2,392.11	R	
HEALTH AND WELLNESS FAIR					2,361.24		
PARAMOUNT PICTURES NEW YEARS					2,315.88		
BEVERLY HILLS CHIHUAHUA					2,227.38		
FRANKLIN STREET FAIR	8,767.98				2,223.50		
UNIVERSAL SYNAGOUGE HIGH HOLY DAYS SVCS					2,192.96	R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
SWING VOTE MOVIE PREIMERE					2,190.62	R	
GALPIN AUTO SPORTS GRAND OPEN					2,087.04		
PLAYA DEL REY TRIATHLON					1,963.50		
MONTEREY HILLS JAZZ FESTIVAL			1,793.93		1,954.14		
ST PATRICK'S DAY 5K & KIDS					1,927.59	R	
WATCHMAN MOVIE PREMIERE					1,848.36	R	
THE WRITERS GUILD AWARDS					1,816.33	R	
THE CROSS PREMIERE					1,776.43	R	
CHRISTMAS IN THE CITY					1,729.35		
RAMPART DIVISION GRAND OPENING					1,709.57		
IMMACULATE CONCEPTION CHURCH					1,708.56		
USC VS CAL GALEN CENTER			2,734.93		1,698.01	R	
CHEETAH GIRLS					1,693.94	R	
GALPIN AUTON SPORTS OPENING					1,691.43		
VISTA HERMOSA PARK-GRAND OPEN					1,669.98		
TINKER BELL PREMIER					1,608.90	R	
RACE TO WITCH MOUNTAIN					1,557.47	R	
HE'S JUST NOT THAT INTO YOU					1,555.18	R	
MOTOR 4 TOYS CHARITY CAR SHOW					1,536.03		
NIKE LIVE @ RICARDO MANTALBAN THEATER					1,526.43	R	
HANNAH MONTANA PREMIERE					1,507.91	R	
HAHHAN MONTANA PREMIERE					1,507.91		
3RD ST VALET/METERS ENCROCHEMT					1,432.97		
PUBLIC SAFETY & COMM APPR PICI					1,372.29		
ST CECILA CELEB IS DE ENERO			1,101.41		1,312.27		
SPV COMMENTAL HEALTH HOLIDAY			739.02		1,305.72	R	
SPYDER CAM TRAFFIC CONTROL					1,279.48	R	
LA CANCER CHALLENGE 5K/10K RUN					1,216.08		
DEDICATION CEREMONY					1,205.50		
TV GUIDE EMMY PARTY					1,188.00	R	
LOS ANGELES PHILHARMONIC GALA			5,199.30		1,158.86		
HEROES OF HOPE RUN & WALK					1,146.80		
COMMUNITY ANNUAL RACE EDUCATIO			2,356.34		1,122.40		
FAMILY FESTIVAL					1,058.11	R	
PLUG INTO YOUR PARK/MAR VISTA REC CENTER					1,043.21	R	
JAY Z PALLADIUM					1,024.38	R	
CONCERT NET JET					1,006.87	R	
LOCKE H.S. HOMECOMING	7,233.59	4,273.17			1,003.02		
CHARITY BAZAAR					1,002.30		
MEMORIAL SERVICES					999.87		
SLS HOTEL OPENING					978.72	R	
HALLOWEEN CELEBRATION			474.85		956.04		
ROLLING STONE EDITION-VINE					938.09	R	
MATNEE OF CARMEN					932.50		
EL DIA DEL SALVADORENO PROCES					927.88		

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
TIMELESS TREASURES HOME TOUR					925.20		
STUDENT ACHIEVEMENT PARADE/CEL					918.94		
LA MEDITERRANIEAN FESTIVAL					900.72		
SUMMER NIGHT LIGHT CITY WIDE					890.97		
PALM SUNDAY AND EASTER					859.72		
XIV GRAND OPENING					856.84	R	
WINDSOR SQUARE/HANCOCK HOME					847.07		
GLOBAL LAW ENFORCEMNT TORCH					762.12		
INDONESIAN DAY					754.68		
ACT II MARK TAPER FORUM GALA					752.82		
FIESTA & RIVER AWARDS					748.97	R	
KEVER AVOT MEMORIAL SVS		511.45	443.38		746.73	R	
FOX TEA					724.74	R	
T MOBILE					675.54	R	
SYMPHONY IN THE GLEN	9,538.39	7,953.76			671.07		
FOUR SEASONS HOTEL GRAMMY AWARDS	304.48	779.64	755.13		670.76	R	
MID VALLEY 5K & 3K WALK FOR ED					662.39		
WALK TO PRAY FOR END VIOLENCE					655.54		
PARAMOUNT STUDIOS					655.36	R	
INSTYLE VIEWING					655.35	R	
TEEN VOGUE					645.05	R	
OPRAH SHOW LIVE		546.14	590.93		634.84	R	
BOLT TOUR					633.96		
BELVEDERE VODKA					609.10	R	
LA LIVE - VARIOUS					600.35	R	
WILSHIRE BLVD TEMPLE FUNDRAISER					584.83	R	
HOUSE 100TH					562.96	R	
PRODUCERS GUILD AWARDS					554.72	R	
KIDS CHRISTMAS SPECTACULAR					554.71		
FIRST DAY OF SCHOOL					553.00	R	
AMERICAN IDOL					548.08	R	
LEATHER MEETS LACE -PLAYBOY					511.29		
24 TV SHOW					501.15	R	
SIGNATURE GATHERING/EDUCATION					485.73		
LUNG CANCER 5K RUN/WALK					479.21		
SAVE KIDS TO SAVE LIVES					463.23	R	
SUNNY IN PHILADELPHIA					462.60	R	
NORTHRIDGE FASHION CENTER - CONCERTS					447.64	R	
EA X GAMES					424.05	R	
TREVOR PROJECT					409.18	R	
THE VILLAGE					408.62	R	
THE GIFT OF LIGHT					408.18		
UCLA FESTIVAL OF BOOKS	11,141.57	14,295.96			407.16	R	
AIR EXPO - VALLEY	16,354.51	7,740.53			406.95		
79TH/BUDLONG INTERSECTION DED					402.08		

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
NIGHTMARE ON FIRST STREET					376.96		
SILVER LAKE HALLOWEEN BLOCK					369.63		
NEIGHBORHOOD CLEAN UP					366.26		
RADIO PRE GRAMMY PARTY					346.96	R	
PICO UNION COMMUNITY HOLIDAY					346.95		
NEW YEARS EVENT					317.42		
MCCAIN 08					313.11	R	
SHEPHERD OF THE HILLS		15,574.66	13,269.95		306.12		
ANNUAL AWARENESS DAY	3,911.97		2,745.25		305.21		
FORMAL INSPECTION/MEMORIAL DED					293.85		
HISTORIC CORE HOLIDAY PARTY					290.86		
EAST WEST STUDIOS					289.13	R	
CARE FIRST HOLIDAY PARTY					285.59	R	
MEMORIAL PLAQUES DEDICATION					276.60		
AMERICAN SOCIETY OF CINEMATOGRAPHERS					270.01	R	
AMER SOCIETY CINEMATOGRAPHERS					270.01		
EQUINOX					269.86	R	
LATINA/LATINO HEALTH FAIR					269.85		
WHITNEY M YOUNG AWARDS DINNER					244.03	R	
HOLLENBECK PK CONCERT & FIREWK					237.74		
AFI NIGHT AT THE MOVIES					231.30		
CATHEDRAL H.S. FOOTBALL GAME					231.30		
IGOR PREMIERE					219.38	R	
FAMILY FALL FESTIVAL					212.03		
FRIDAY 13TH AFTER PARTY					212.03	R	
TARGET POWER FOR YOUTH					203.48	R	
CASTING SOCIETY OF AMERICA					199.62	R	
HWD SUPPORTS SPAY & NEUTER					162.78		
LOS CAMPOS ESTAN BLANCOS			1,980.72		154.20		
WEST HILLS FALL FEST					138.30		
ROAD 2 RECOVERY CALIF CHALL					81.39		
CRENSHAW CRUISING	9,363.45	10,216.86	22,091.10				
GRIFFITH OBSERVATORY GALACTIC			17,633.53				
AIRBUS A380 1ST VISIT TO LA			15,561.35				
LATINO FILM FESTIVAL	24,451.72	19,152.48	14,787.75				
BOYLE HEIGHTS RESOURCE FAIR	8,807.49	13,276.92	12,680.77				
CHINESE NEW YEAR CULTURAL PARA			11,385.35				
CONFERENCE OF MAYORS			9,401.18				
ELS-JIMMY KIMMEL LIVE	15,560.60	372.43	9,050.14			R	
INDEPENDENCE DAY AT EL PUEBLO			8,455.04				
L.A. FIRE DEPT OPEN HOUSE			6,736.24				
SAVE THE FARM			6,374.55				
OCEAN'S 13 MOVIE PREMIERE			6,322.34			R	
MR BROOKS MOVIE PREMIERE			5,840.99			R	
LITTLE ETHIOPIA CULTURAL	3,407.67	1,499.31	5,787.46				

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
A29 WALKING TO BUILD BRIDGES			5,697.82				
RALLY IN SUPPORT OF HOTEL WORK	826.20		5,160.86				
DORSEY & CRENSHAW HIGH SCHOOL	21,237.12	5,335.79	5,069.33				
PICO UNION NEIGHBORHOOD COMMUN		8,989.09	4,655.21				
RATATOUILLE MOVIE PREMIERE			4,602.34			R	
2006 NCLR DIABETIES DASH			4,528.51				
COMMUNITY STREET FAIR	4,026.35	309.44	4,367.07				
JANITORS FOR JUSTICE MARCH			4,271.35				
RENO 911 MIAMI MOVIE PREMIERE			3,804.59			R	
DIABETES 4K WALK/JOG A THON			3,706.47				
NARBONNE HOMECOMING	9,479.14	8,191.61	3,584.85				
JERRY BUSS STAR CEREMONY			3,546.12			R	
DAVID COPPERFIELD PERFORMANCES			3,476.03			R	
S. WISE TEMPLE HIGH HOLY DAYS			3,436.43			R	
CARNEVALE VENICE BEACH	2,527.05		3,270.55				
LOUISIANA TO L.A. FESTIVAL	149.82	4,131.90	3,261.74				
WILSHIRE UNITED METHODIST 5K			3,239.67				
GRINDHOUSE PREMIERE - ORPHEUM			3,206.01			R	
EL CAPITAN MEET THE ROBINSONS			3,073.55			R	
LAPD SOUTHWEST CAR SHOW/RECRUITMENT		2,870.12	3,029.81				
TALLADEGA NIGHTS			3,020.08			R	
NIGERIAN INDEPENDENCE PARADE			3,007.60				
HANSEN DAM-COLUMBIAN FESTIVAL	3,620.89	2,592.32	2,969.53				
THIS CHRISTMAS LANE CLOSURE			2,901.98			R	
VETERANS DAY REMEMBERANCE		840.16	2,859.20				
LA MAJORS MKT/LA FASHION		3,183.29	2,801.33			R	
V.S. FASHION SHOW			2,773.80			R	
STAR INSTALLATION-BRUCE WILLIS	270.48		2,640.51			R	
VALLEY UNITY CAR SHOW	4,168.51	2,756.61	2,543.11				
MAYOR'S DAY OF SERVICE - WATTS			2,540.27				
MANUAL ARTS HS HOMECOMING PAR	4,051.04		2,535.42				
FREE RAMOS/COMPEAN & DEPLOY			2,437.84				
TELEMUNDO PREMIERE			2,414.07			R	
JULY 4TH FORT MOORE		1,910.55	2,368.48				
VICTORY OUTREACH - YOUTH QUAKE	1,217.16	5,001.76	2,353.65				
KEEP LA BEAUTIFUL			2,337.23				
GROUNDBREAKING CEREMONY			2,298.61				
USC VS OSU GALEN CENTER			2,260.69				
THE PRESTIGE PREMIERE			2,224.79			R	
NIGHTMARE BEFORE XMAS PREMIERE			2,112.71			R	
AOL GAS EVENT			2,109.49			R	
SANTA CLAUSE 3 PREMIERE			2,078.60			R	
MUSIC CTR PERFORM FOR LA YOUTH			2,076.94				
COMMUNITY UNITY DAY	5,337.38	592.42	2,062.32				
STEP UP MOVIE PREMIERE			1,905.03			R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
CHRISTMAS IN VERMONT SQUARE	2,819.64	1,075.84	1,823.89				
M CONTRERAS LEARNING COMPLEX			1,816.02				
YOUTH HOLOCAUST COMMEMORATION		1,491.62	1,742.57				
RAMPART POLICE DEPT OPEN HOUSE	3,777.56	2,695.24	1,678.04				
CHEVIOT HILLS PONY BASEBALL 5K		1,593.53	1,654.33				
EL CAPITAN WILD HOGS PREMIERE			1,649.58				
COMMUNITY CLEAN UP & RESOURCE			1,648.27				
PEPSI SMASH CONCERT-M CAREY			1,606.96			R	
ELS TIGER WOODS GOLF EVENT			1,606.08			R	
DEAF FESTIVAL		1,469.58	1,581.79				
HANSEN DAM SAN FDO VALLEY GOSP			1,526.07				
BET AWARDS - POST PARTY			1,500.00			R	
VAN NUYS HOLIDAY FESTIVITY			1,492.20				
NORTHRIDGE HOSPITAL SPOOKTACUL	4,787.02	1,845.07	1,454.54				
ENTERTAINMENT WKLY PRE EMMY		1,355.52	1,416.32			R	
WARNER MUSIC GRAMMY PARTY			1,352.40			R	
HARLEY DAVIDSON "LONE RIDE"	3,372.97	1,717.73	1,338.15				
CENTURY PLAZA CATERING EVENT			1,331.10				
STEP UP FOR LA COUNTY			1,280.08				
F BAXTER EDUCATION COMPLEX OPE			1,276.32				
SECURITY UPRISING DEMONSTRATIO			1,269.58				
JORDAN HS HOMECOMING PARADE			1,242.94				
CAMINO NUEVO HS CELEBRATION			1,164.03				
SOUTHWEST POLICE STATION RENAM			1,148.45				
KNOLL HILL OFF LEASH DOG			1,105.41				
MEXICAN AMERICAN ALL WARS MEML			1,102.98				
SPIKE TV VIDEO GAME AWARDS			1,080.06			R	
THAI TOWN GATEWAY INAUGURATION			1,041.00				
SUPERMAN RETURNS			1,039.96			R	
CENTURY PLAZA HOTEL CATERING EVENT			1,025.35			R	
DR CECIL MURRAY CIRCLE DED			1,023.59				
MAYOR'S EDUCATION TOWNHALL MTG			1,020.87				
POST OFFICE DEDICATION			1,000.53				
ANNUAL STREET CONFERENCE			947.86				
MAC CHINESE DRESS PARTY			935.04			R	
EL CAPITAN MARQUEE DISPLAY REMOVAL			889.20			R	
NEW YEARS EVENT - SHRINE			857.98			R	
LABOR DAY FESTIVAL			842.93				
WOODLEY PK CHRYSLER PERF CAR			840.18				
ATKINS NUTRITIONAL FREE GAS PR			829.93			R	
INT'L MIGRANT'S DAY FESTIVAL			821.05				
ELEMENTARY SCHOOL MATINEE			820.36				
OUR LADY OF GUADALUPE-WILMINGT		402.57	780.73				
LANGER'S DELI 60TH ANNIVERSARY			755.36				
EAST LA AREA NEW HIGH SCHOOL			740.98				

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
BUENA VISTA CONFERENCE EL CAPI			692.79			R	
LOU DANIZLER RECOGNITION			687.09				
CENTRAL LA NEW LEARNING CENTER			682.38				
SENIOR DE ESQUIPULAS PROCESSION			666.39				
ENTERAINMENT WKLY OSCARS PARTY			656.95			R	
WALKATHON FOR BETTER EDUCATION			649.45				
ST DIDACUS CHURCH FAIR			647.48				
LA OPERA SR CTR DRESS REHEARSA			641.53				
RABBI GAN TRIBUTE WALK			639.16				
NEW BIBLE			618.74				
NORTHROP GRUMMAN PLAZA BROKER			612.73			R	
SAN FDO RD BIKE PATH DEDICATIO			602.63				
BRAM ROOS MEMORIAL FESTIVAL			597.97				
BOW WOW WEEN			588.01				
ART ON THE WATERFRONT FESTIVAL		241.40	569.70				
LA CONSERVATION CORPS ANNIV			569.70				
UCLA IRON BRUIN TRIATHLON			568.93			R	
CHINATOWN LIGHTING CEREMONY	736.76		568.25				
VIRGEN OF JUQUILA PROCESSION			553.19				
WONG FAMILY ASSOC CELEBRATION			527.61				
KIIS-FM FREE GAS		884.06	527.34				
CAR SHOW			517.65				
IAS EVENT - SHRINE AUDITORIUM			511.98			R	
LABOR DAY GALA		1,391.36	492.45				
LRH BIRTHDAY EVENT - SHRINE			489.17				
LA PUBLIC LIBRARY AWARD DINNE	535.50	431.06	474.49				
CRISTO DEL ARBOL		802.90	474.12				
RAINBOW APTS GRAND OPENING			467.15				
BRIDGE TO TERABITHIA PREMIERE			460.11			R	
DANZA AZTECA			457.27				
GRAND PERFORMANCES		1,302.91	455.23				
1ST ANNUAL CHAINSAW AWARDS			451.48			R	
POW WOW			407.19			R	
UCLA SPIRIT WEEK PARADE		1,230.23	372.27			R	
MAGIC OF MOTOWN			344.12			R	
FERNANDO AWARDS			331.82			R	
NATL NEIGHBOR WORKS WEEK			307.05				
NORTH CENTRAL ANIMAL CARE CTR			289.26				
BOOST MOBILE ANNIVERSARY			284.00				
NAES BIENNIAL CONFERENCE			282.72			R	
DEDICATIN MARTHA LEVISOHN AUER			267.66				
ANNUAL QUEEN LATIFAH			257.49			R	
CENTURY PLAZA AUTOMOTIVE NEWS			225.41			R	
JUROR APPRECIATION WEEK			220.28				
CENTURY PLAZA RACE TO BRASE MS			210.35			R	

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
CATHOLIC EDUCATION FOUNDATION			190.22			R	
STORM	235,595.83	103.46	151.92				
FIESTA ON 5TH			80.90				
SANTA AT THE VILLAGE TREE DECO			70.35				
ANNUAL FIREFIGHTERS MEMORIAL		23,968.46					
UCLA MERCEDEZ BENZ CUP		21,110.71					
LAUREL CANYON STREET CLOSURE	54,083.07	21,080.66					
WESTFIELD SHOPPINGTOWN HOLIDAY		18,046.89					
ESPN X GAMES		17,392.44				R	
LATIN GRAMMY AWARDS	22,543.68	12,763.56					
SAN FERNANDO VALLEY FAIR	32,909.77	12,069.04					
HEART OF THE CITY RUN	18,528.58	11,031.63					
CELEBRATION OF FIESTA 16	34,366.34	9,663.66					
PRESIDENTS DAY WKEND CARNIVAL		8,997.85					
PASADENA SOCCER		8,828.85					
GUATEMALAN UNITY HEALTH & COM		8,534.46					
BRENTWOOD 5/10K RUN	7,668.89	7,995.93					
SHEPHERD OF THE HILLS	14,542.91	7,645.69					
GRANDS ON GRAND	8,802.03	6,702.43					
NORDSTROM ANNUAL SALE WESTSIDE		6,041.70				R	
PAUL REVERE MOTOCYCLE RIDE		5,764.06					
AYUDA DE EMERGENCIA GUATEMALA		5,648.26					
JUNETEENTH LEIMERT PARK		5,119.02					
ROSE OF SEVEN SEALS ST FAIR		4,806.73					
KIDS FITNESS CHALLENGE		4,788.73					
MAYOR'S DAY OF SVS BIG SUNDAY		4,316.52					
LAPD/LAFD RECRUITMNT EXPO		4,237.43					
FESTIVAL DE SAN VALENTIN	11,014.92	4,223.81					
LAPD FUNDRAISER		4,033.05					
FESTIVAL DE LAS AMERICAS		3,873.29					
LATINO CULTURE FESTIVAL		3,782.44					
ACID FESTIVAL		3,709.59					
JEWISH HIGH HOLY DAY SVS		3,220.48					
CINCO DE MILE AT FIESTA BROADW	3,903.66	3,058.34					
OLD BANK DISTRICT ART WALK	3,009.06	2,518.19					
RESEDA STREET FAIR & FESTIVAL		2,196.69					
LOS ANGELES H.S. HOMECOMING PA		1,996.48					
MAYOR'S STATE OF THE CITY ADDRESS		1,995.83					
CONCERT IN THE PARK		1,989.44					
ARDEN REALTY EMERG CHALLENGE	4,661.32	1,925.26					
ANNUAL CHINESE FOOD FESTIVAL		1,880.42					
PROJECT RESTORE FUNDRAISER		1,864.26					
LOYOLA MARYMOUNT UNVI COMMENCE		1,772.37					
NOTRE DAME HIGH SCHOOL BAND	2,962.94	1,753.91					
NAT'L POLICE WEEK MEMORIAL CER	6,775.09	1,663.87					

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
CATHEDRAL OF OUR LADY PALM/EAS		1,640.83					
PICO UNION HARVEST FESTIVAL	574.78	1,533.50					
UCLA BASKETBALL		1,514.71					
JIMMY STEWART RELAY MARATHON	2,849.70	1,503.50					
PACOIMA FIESTA		1,303.47					
MS WALK	2,383.94	1,206.35					
GET PUMPED UP		1,203.73				R	
BLUE RIBBON CHILDREN'S FESTIVA	608.58	1,091.26					
CINCO DE MILE RUN (NIKE)	5,555.28	1,077.97					
HOLLYWOOD FARMERS MARKET	2,719.05	1,059.24					
LABOR DAY RALLY		1,050.49					
MAYOR'S DAY OF SVS WITH YOUTH		1,036.37					
DAY OF ACTION RALLY		1,032.57					
WAKE UP WALMART		993.68					
THANKSGIVING IN WESTLAKE	2,032.86	964.21					
ST PETER & PAUL RUN	1,791.92	911.97					
TOM BRADLEY BUSINESS BREAKFAST	1,149.54	900.54					
CRUISE 4 KIDS	3,026.46	900.23					
GIANT VILLAGE NEW YEAR'S BLOCK	6,384.62	853.66					
KOREAN HARVEST FESTIVAL	818.38	822.76					
BLESSING OF THE ANIMALS	952.56	815.23					
EL SERENO 90TH BIRTHDAY	42,027.88	799.18					
GHOSTRIDER LA CHILDREN'S HOSPI	4,622.02	795.85					
GRACE COMMUNITY CHURCH		777.42					
ANNUAL BACK TO SCHOOL HEALTH		757.10					
MARTIN L. KING FOR TENANTS RIG		713.70					
SHEENWAY SCHOOL & CULTURE CTR		698.37					
JAKOBOVITS SEPER TORAH		696.52					
PALS CENTER VOLUNTEER DAY		693.10					
FOUR SEASONS HOTEL		663.61					
LATINOS AGAINST THE WAR		657.04					
LA MART		656.74					
76TH STREET COMMUNITY EVENT	2,033.22	621.68					
GREAT PUMPKIN FESTIVAL		578.94					
WILD IN SILVERLAKE	1,338.98	553.96					
IRON BRUIN TRIATHLON	816.36	530.07					
UNVEILING OF THE JOVENES	653.54	524.99					
SAY YES TO CHILDREN	999.60	520.21					
DISNEY CONCERT HALL AMERICAN	440.37	448.31					
LA INNER CITY GAMES	1,132.64	418.66					
X GAMES KICK OFF		409.27					
NIKE 5K CHALLENGE	0.00	402.02					
LEIMERT PARK FARMERS MARKET		392.58					
HEALING JOURNEYS	961.90	355.20					
4TH ST. CLOSURE-LUCI FILMS	568.47	305.61					

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
NORTHEAST LAPD NATIONAL NIGHT	1,409.31	261.36					
PROJECT RESTORE	3,172.51	236.63					
PLAYA VISTA VISITORS CENTER		222.67					
HEART OF NORTHEAST LOS ANGELES	2,400.56	200.22					
A & M RECORDS GRAMMY PARTY	45.86	196.02					
FEAST OF LA VIRGEN DE GUADALUP	13,788.08	189.67					
WARNER CENTER RIDEFEST	750.71	155.18					
MOTOROLA HOLIDAY PARTY	2,163.86	137.94					
PICFAIR VILLAGE	307.44	137.94					
OLYMPIC AUDITORIUM		36.41					
WESTFIELD SHOPPINGTOWN SQUARE	20,623.36	32.43					
PATRONAL FEASTDAY CELEBRATION	1,008.84	20.24					
SALVADOREAN IND DAY PARADE	19,014.18						
CENTURY PARK EAST TRAF CNTRL	18,115.11						
TV GUIDE AWARDS VARIOUS DATES	13,132.08						
SHAKESPEARE FESTIVAL	11,177.73						
SYLMAR VALLEY COMMUNITY PARADE	10,014.94						
UCLA HOMECOMING	9,526.25						
SPAY MOBIL CEREMONIES	8,126.48						
UNIVERSAL CITYWALK	6,895.46						
CHILDREN'S VILLAGE IN LEIMERT	5,962.14						
BI-ANNUAL NORMANDIE AV FESTIVA	5,851.30						
A NIGHT WITH JOE FRIDAY	5,399.99						
HYDE PARK ANNUAL JUNETEENTH	5,387.99						
ST PAUL BAPTIST CHURCH	5,099.03						
FESTIVAL NAVIDENO	4,766.52						
FESTIVAL DE LOS NINOS	4,587.66						
PEACE IN THE STREETS LA BRIDGE	3,930.53						
RUN FOR CHRIST	3,139.68						
CHIBI-K FUN RUN	2,912.67						
LATIN PRIDE	2,898.40						
VETERANS DAY PARADE	2,879.13						
CHILD ABUSE PREVENTION WALK	2,817.68						
HISPANIC HERITAGE PERSHING SQ	2,505.59						
HOLIDAY SHOPPERS	2,256.60						
FESTIVAL OF SAILS	2,160.45						
JORNADA DE LUNCHA/DEM LIBERTAD	1,762.66						
ANNUAL ADA COMMUNITY HEALTH FA	1,555.28						
GARIFUNA DAY STREET FESTIVAL	1,534.68						
EARTH DAY PARADE MAGNOLIA AVE	1,276.59						
SHEPHERD OF THE HILLS	1,227.10						
UNIVERSAL GRAMMIES PARTY	1,150.88						
OUR LADY OF GUADALUPE-NORTH HI	1,139.34						
SHOWCASE THEATER	1,030.52						
SOUL TRAIN MUSIC AWARD	864.68						

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed	RANK
WATTS BLACK HISTORY MO CELEBRA	635.04						
2ND ST TUNNEL FASHION SHOW	613.20						
PENINSULA DOG PARK,WALK & RUN	571.20						
JAPANESE AMERICAN NATL MUSEUM	507.16						
ST THOMAS BREAKFAST FUNDRAISER	488.32						
STUDENTS/L.A. FRIENDSHIP RUN	317.52						
DESFILE DE LOS NINOS	277.84						
BROADWAY MERCADO SIDEWALK SALE	230.58						
TOTAL OVERTIME LABOR (DIRECT COSTS)	6,623,434.99	4,049,346.90	4,972,170.62	5,111,610.61	3,539,463.80		
INDIRECT RATE	11.54%	10.82%	8.05%	8.05%	7.73%		
INDIRECT COSTS	764,344.40	438,139.33	400,259.73	411,484.65	273,600.55		

**LOS ANGELES DEPARTMENT OF TRANSPORTATION
OVERTIME LABOR COSTS TO SUPPORT SPECIAL EVENTS**

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
DODGER SOLD OUT GAMES			390,127.16	706,101.35	232,072.05	R
ROSE BOWL UCLA FOOTBALL		56,850.59	65,252.49	62,905.93	79,614.00	R
SHEPHERD OF HILLS	29,770.80	9,118.50	23,419.44	55,718.96	40,428.23	R
WESTFIELD TOPANGA NORDSTROM		284.85	59,432.57	46,105.06	36,205.22	R
PASADENA PARADE BOWL	99,747.80	56,190.13	26,385.74	26,952.68	11,895.64	R
TONIGHT HE COMES				26,400.65		R
GETTY CENTER	21,355.10	20,648.65	21,402.99	25,437.25	22,766.33	R
SUNSET JUNCTION	35,826.41	21,787.40	20,006.30	25,183.76	33,936.46	R
COUNTRYWIDE CLASSIC TENNIS TOURNAMENT			25,927.41	24,033.06	19,057.68	R
MARINA DEL REY 4TH OF JULY	29,935.42	18,610.45	18,850.59	19,494.50	22,898.23	R
PASADENA ROSE BOWL GAME			28,496.45	17,426.78	15,903.82	R
WESTFIELD SHOPPING TOWN CENTURY	28,926.97	26,380.92	16,644.88	17,250.40	19,450.21	R
USC GALEN CENTER			15,863.59	16,030.12	3,761.72	R
KODAK THEATRE			20,897.26	15,978.38	17,742.77	R
UCLA MEN'S BASKETBALL	18,944.54	7,131.95	4,087.63	14,793.70	9,017.54	R
LIVE FREE OR DIE HARD			12,113.18	14,250.10		R
ARCLIGHT CINEMAS GRAND OPENING				12,845.97		R
WESTFIELD FASHION SQUARE - SHERMAN OAKS		10,180.70	9,324.60	11,219.28	15,987.73	R
UNIVERSAL HALLOWEEN HORROR EVE			4,098.68	10,992.50	8,614.68	R
LEARNING FOR LIFE 5K & 10K RUN	11,341.69	5,110.45	9,056.35	8,450.06	8,251.55	R
HARRY POTTER MOVIE HAND/FOOTPT				8,433.31		R
MEMORY WALK				6,630.74	3,722.14	R
VICTORIA'S SECRET STAR/FASHION SHOW				6,423.53		R
DAYTIME EMMY AWARDS		10,520.71	4,946.83	6,186.42	527.92	R
MOVIE'S ROCK				5,724.00		R
KUNG FU PANDA				5,344.77	4,660.30	R
FRED CLAUS MOVIE PREMIERE				5,000.81		R
ZOO HOLIDAY TRAFFIC				4,835.03	4,876.39	R
CSUN GRADUATION CEREMONIES				4,350.76	284.78	R
BECKHAM WELCOME PARTY				4,290.55		R
DUSSAULT APPAREL GRAND OPENING				3,832.87		R
PIERCE COLLEGE SPRING SEMESTER				3,695.70		R
LA TIMES FESTIVAL OF BOOKS	13,937.96	9,218.76	3,865.03	3,694.10		R
MULTIPLE CRUISE SHIP DAY				2,624.21		R
USC VS UCLA				2,574.00		R
LMU COMMENCEMENT	3,930.74		1,925.27	2,375.35		R
DAN IN REAL LIFE MOVIE PREMIER				2,354.57		R
FOREST LAWN MEMORIAL PARK			1,223.08	2,346.57	1,022.07	R
USC VS OKLAHOMA				2,344.55	3,187.98	R
USC MOVE	2,830.06		1,676.59	2,335.40	2,864.21	R
COLLEGE ROAD TRIP PREMIERE				2,258.56		R

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
DISNEY'S ENCHANTED MOVIE PREMIERE				2,250.40		R
FOREST LAWN - MOTHER'S DAY	2,153.05	641.43	789.44	2,224.74		R
NO COUNTRY FOR OLD MAN MOVIE				2,212.56		R
THE GROVE				2,200.59	9,208.04	R
CENTURY CITY PLAZA			358.87	1,924.04	3,730.10	R
GIANT VILLAGE MUSICAL FESTIVAL			2,108.21	1,879.96		R
GRAND AV FESTIVAL	2,460.35	1,424.76	4,017.96	1,847.64	5,107.50	R
LOYOLA LAW SCHOOL COMMENCEMENT	2,602.32	1,426.72	1,406.62	1,839.48		R
GARTH BROOKS AWARD CEREMONY				1,814.66		R
HIGH SCHOOL MUSICAL				1,789.12	4,152.44	R
FRANKIE VALLI IN CONCERT				1,686.44		R
YES MAN FILMING				1,668.41		R
GROVE TREE LIGHTING CEREMONY	4,190.96		560.61	1,642.41		R
YAHOO & GALPIN MOTOR HOLIDAY				1,448.61		R
TEMPLE ISAIAH				1,411.39	589.04	R
FURLINE BMW COMMERCIAL				1,275.72		R
UNIV SYNAGOUGE HIGH HOLY DAYS				1,110.57	2,192.96	R
KIIS FM FREE GAS FRIDAY		1,416.42	602.70	1,091.52	292.08	R
ALL NATION CHURCH - SUN SVS				1,056.24	590.21	R
SHEPHERD'S CONFERENCE			943.87	1,030.94	605.08	R
BACARD LIVE ALL ACCESS ENTERTAINMENT				1,029.21		R
UNIVERSAL STUDIOS NEW YEARS EVE				1,003.55	1,307.09	R
CHANGELING FILMING				981.23		R
SUMMIT HELICOPTER				884.79	1,084.44	R
CENTURY PLAZA LA URBAN LEAGUE			460.40	877.02		R
GAME PLAN MOVIE PREMIERE				742.89		R
FOUR SEASONS HOTEL-ACADEMY AWARDS	338.10	743.04	742.08	727.34		R
FOREST LAWN - FATHER'S DAY		627.87	697.66	727.29		R
FOUR SEASONS HOTEL-GRAMMY AWARDS				712.62		R
EMIRATES				553.09	1,224.25	R
GUTS TO GLORY 5K RUN				515.25		R
BRAGG CRANE				477.00		R
LRH BIRTHDAY EVENT				467.82	308.40	R
NASCAR WEST COAST FAN/50TH CELEBRATION				456.36		R
CHURCH OF SCIENTOLOGY		314.57	338.18	358.90	658.76	R
CONCERT IN THE LAWN				335.84		R
EQUALITY CALIFORNIA				332.94		R
DIRECTORS GUILD OF AMER DINNER				299.40	358.17	R
DWP SHUTDOWN - WESTFIELD PLAZA				297.96		R
WEDDING CEREMONY				297.00		R
PRICE WATERHOUSE COOPER/CENTUR				287.76		R
USC FOOTBALL AWARDS DINNER				287.76		R
BEAVERS ANNUAL AWARDS DINNER				269.28		R
ABS/CBN FOUNDATION DINNER				266.10		R
PURIM CARNIVAL	1,161.84	1,537.49	815.65	261.97	1,093.37	R

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
DIANETICS ANNIVERSARY EVENT			545.87	261.97		R
P B S F ANNUAL GALA				261.96		R
ENVIRONMENTAL MEDIA AWARDS	921.94	600.52	155.76	238.49		R
LA FEDERATION OF LABOR				225.86		R
JULIUS SHULMAN PHOTO SHOOT				222.60		R
GAY AND LESBIAN ANNUAL GALA				220.14	281.54	R
CHURCH OF SCIENTOLOGY NEW YEAR				215.82		R
STAND WITH US				210.11		R
FIREWORKS AT HILLCREST		91.01	130.77	204.19	155.97	R
CENTURY PLAZA CITY OF HOPE			337.45	188.55	658.86	R
BET TZBDEK LEGAL SVS				187.12	267.19	R
CITIZENS COMMISSION ON HUMAN RIGHTS				187.12		R
FIRST ANNUAL EVENING BEFORE				177.46	687.64	R
SPIDERWICK CHRONICLES				130.99		R
SCIESROSI'S SOCIETY				126.49		R
CLOVERFIELD PREMIERE				112.28		R
SWEENEY TODD PREMIERE				107.91		R
FREE GAS FRIDAY/AM570		1,074.39		25.54		R
PASADENA MARATHON					17,214.65	R
PASADENA ROSE PARADE					11,895.64	R
CSUN FIRST WEEK OF SEMESTER					7,843.86	R
X FILES PREIMERE					4,834.74	R
NEW COMMUNITY JEWISH HIGH SCHOOL					3,553.29	R
GOLDEN GLOBE AWARDS	2,215.08		1,742.62		3,353.81	R
GUMBALL RALLY 3000					3,124.41	R
JONAS BROTHERS 3D					2,975.52	R
BOLT MOVIE PREIMERE					2,700.84	R
CITY OF HOPE 5/10K WALK					2,683.39	R
CHATEAU MARMONT					2,570.73	R
BED TIME STORIES					2,465.38	R
JACK JOHNSON CONCERT					2,392.11	R
UNIVERSAL SYNAGOUGE HIGH HOLY DAYS SVCS					2,192.96	R
SWING VOTE MOVIE PREIMERE					2,190.62	R
ST PATRICK'S DAY 5K & KIDS					1,927.59	R
WATCHMAN MOVIE PREMIERE					1,848.36	R
THE WRITERS GUILD AWARDS					1,816.33	R
THE CROSS PREMIERE					1,776.43	R
USC VS CAL GALEN CENTER			2,734.93		1,698.01	R
CHEETAH GIRLS					1,693.94	R
TINKER BELL PREMIER					1,608.90	R
RACE TO WITCH MOUNTAIN					1,557.47	R
HE'S JUST NOT THAT INTO YOU					1,555.18	R
NIKE LIVE @ RICARDO MANTALBAN THEATER					1,526.43	R
HANNAH MONTANA PREMIERE					1,507.91	R
SPV COMMENTAL HEALTH HOLIDAY			739.02		1,305.72	R

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
SPYDER CAM TRAFFIC CONTROL					1,279.48	R
TV GUIDE EMMY PARTY					1,188.00	R
FAMILY FESTIVAL					1,058.11	R
PLUG INTO YOUR PARK/MAR VISTA REC CENTER					1,043.21	R
JAY Z PALLADIUM					1,024.38	R
CONCERT NET JET					1,006.87	R
SLS HOTEL OPENING					978.72	R
ROLLING STONE EDITION-VINE					938.09	R
XIV GRAND OPENING					856.84	R
FIESTA & RIVER AWARDS					748.97	R
KEVER AVOT MEMORIAL SVS		511.45	443.38		746.73	R
FOX TEA					724.74	R
T MOBILE					675.54	R
FOUR SEASONS HOTEL GRAMMY AWARDS	304.48	779.64	755.13		670.76	R
PARAMOUNT STUDIOS					655.36	R
INSTYLE VIEWING					655.35	R
TEEN VOGUE					645.05	R
OPRAH SHOW LIVE		546.14	590.93		634.84	R
BELVEDERE VODKA					609.10	R
LA LIVE - VARIOUS					600.35	R
WILSHIRE BLVD TEMPLE FUNDRAISER					584.83	R
HOUSE 100TH					562.96	R
PRODUCERS GUILD AWARDS					554.72	R
FIRST DAY OF SCHOOL					553.00	R
AMERICAN IDOL					548.08	R
24 TV SHOW					501.15	R
SAVE KIDS TO SAVE LIVES					463.23	R
SUNNY IN PHILADELPHIA					462.60	R
NORTHRIDGE FASHION CENTER - CONCERTS					447.64	R
EA X GAMES					424.05	R
TREVOR PROJECT					409.18	R
THE VILLAGE					408.62	R
UCLA FESTIVAL OF BOOKS	11,141.57	14,295.96			407.16	R
RADIO PRE GRAMMY PARTY					346.96	R
MCCAIN 08					313.11	R
EAST WEST STUDIOS					289.13	R
CARE FIRST HOLIDAY PARTY					285.59	R
AMERICAN SOCIETY OF CINEMATOGRAPHERS					270.01	R
EQUINOX					269.86	R
WHITNEY M YOUNG AWARDS DINNER					244.03	R
IGOR PREMIERE					219.38	R
FRIDAY 13TH AFTER PARTY					212.03	R
TARGET POWER FOR YOUTH					203.48	R
CASTING SOCIETY OF AMERICA					199.62	R
ELS-JIMMY KIMMEL LIVE	15,560.60	372.43	9,050.14			R

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
OCEAN'S 13 MOVIE PREMIERE			6,322.34			R
MR BROOKS MOVIE PREMIERE			5,840.99			R
RATATOUILLE MOVIE PREMIERE			4,602.34			R
RENO 911 MIAMI MOVIE PREMIERE			3,804.59			R
JERRY BUSS STAR CEREMONY			3,546.12			R
DAVID COPPERFIELD PERFORMANCES			3,476.03			R
S. WISE TEMPLE HIGH HOLY DAYS			3,436.43			R
GRINDHOUSE PREMIERE - ORPHEUM			3,206.01			R
EL CAPITAN MEET THE ROBINSONS			3,073.55			R
TALLADEGA NIGHTS			3,020.08			R
THIS CHRISTMAS LANE CLOSURE			2,901.98			R
LA MAJORS MKT/LA FASHION		3,183.29	2,801.33			R
V.S. FASHION SHOW			2,773.80			R
STAR INSTALLATION-BRUCE WILLIS	270.48		2,640.51			R
TELEMUNDO PREMIERE			2,414.07			R
THE PRESTIGE PREMIERE			2,224.79			R
NIGHTMARE BEFORE XMAS PREMIERE			2,112.71			R
AOL GAS EVENT			2,109.49			R
SANTA CLAUSE 3 PREMIERE			2,078.60			R
STEP UP MOVIE PREMIERE			1,905.03			R
PEPSI SMASH CONCERT-M CAREY			1,606.96			R
ELS TIGER WOODS GOLF EVENT			1,606.08			R
BET AWARDS - POST PARTY			1,500.00			R
ENTERTAINMENT WKLY PRE EMMY		1,355.52	1,416.32			R
WARNER MUSIC GRAMMY PARTY			1,352.40			R
SPIKE TV VIDEO GAME AWARDS			1,080.06			R
SUPERMAN RETURNS			1,039.96			R
CENTURY PLAZA HOTEL CATERING EVENT			1,025.35			R
MAC CHINESE DRESS PARTY			935.04			R
EL CAPITAN MARQUEE DISPLAY REMOVAL			889.20			R
NEW YEARS EVENT - SHRINE			857.98			R
ATKINS NUTRITIONAL FREE GAS PR			829.93			R
BUENA VISTA CONFERENCE EL CAPI			692.79			R
ENTERTAINMENT WKLY OSCARS PARTY			656.95			R
NORTHROP GRUMMAN PLAZA BROKER			612.73			R
UCLA IRON BRUIN TRIATHLON			568.93			R
IAS EVENT - SHRINE AUDITORIUM			511.98			R
BRIDGE TO TERABITHIA PREMIERE			460.11			R
1ST ANNUAL CHAINSAW AWARDS			451.48			R
POW WOW			407.19			R
UCLA SPIRIT WEEK PARADE		1,230.23	372.27			R
MAGIC OF MOTOWN			344.12			R
FERNANDO AWARDS			331.82			R
NAES BIENNIAL CONFERENCE			282.72			R
ANNUAL QUEEN LATIFAH			257.49			R

TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)	R - Full or Partially Reimbursed
CENTURY PLAZA AUTOMOTIVE NEWS			225.41			R
CENTURY PLAZA RACE TO BRASE MS			210.35			R
CATHOLIC EDUCATION FOUNDATION			190.22			R
ESPN X GAMES		17,392.44				R
NORDSTROM ANNUAL SALE WESTSIDE		6,041.70				R
GET PUMPED UP		1,203.73				R
TOTAL OVERTIME LABOR (DIRECT COSTS)	339,868.26	308,844.81	901,098.99	1,295,386.70	771,037.91	
INDIRECT RATE	11.54%	10.82%	8.05%	8.05%	7.73%	
INDIRECT COSTS	39,220.80	33,417.01	72,538.47	104,278.63	59,601.23	

**LOS ANGELES DEPARTMENT OF TRANSPORTATION
SPECIAL EVENTS THAT WILL NOT BE STAFFED DUE TO LACK OF OVERTIME FUNDING**

QTY	TITLE	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09 (through April 11)
1	STAPLES CENTER TRAFFIC PLAN	335,627.83	361,025.25	435,624.81	478,912.50	288,315.07
2	DODGER STADIUM	391,064.06	188,980.92	275,152.42	333,821.22	202,646.88
3	HOLLYWOOD BOWL	529,369.96	304,698.23	314,000.74	307,101.25	245,297.99
4	L.A. MARATHON	449,122.13	245,520.99	305,425.73	262,905.08	2,593.85
5	COLISEUM	431,093.97	353,530.64	294,971.61	203,972.55	222,569.72
6	GREEK THEATRE	269,135.42	131,261.76	149,802.29	195,726.26	95,206.95
7	TRIATHLONS	277,372.47	166,410.22	174,700.55	161,240.65	184,821.81
8	FESTIVAL OF LIGHTS	128,108.63	73,680.31	92,957.16	102,694.45	99,287.75
9	ACADEMY AWARDS	192,507.86	89,056.76	86,378.92	82,651.56	75,987.59
10	HOLLYWOOD X'MAS LANE PARADE	142,036.72	72,465.18	87,863.37	79,338.24	68,537.83
11	CITY OF ANGELS 1/2 MARATHON			63,297.16	63,768.43	60,918.24
12	L.A. CONVENTION CENTER	18,216.19	19,390.20	98,965.00	59,074.21	54,507.97
13	KINGDOM DAY PARADE	52,027.95	29,342.21	30,351.46	45,578.13	43,715.99
14	SPORTS ARENA	199,902.85	95,708.13	65,318.01	44,893.15	3,135.19
15	GRAMMY AWARDS	73,960.41	35,655.99	45,963.03	42,604.63	34,576.67
16	L.A. OPEN GOLF TOURNAMENT	52,424.70	26,871.65	35,177.93	37,746.45	35,135.56
17	FIESTA ON BROADWAY	61,191.95	26,517.44	32,297.85	36,301.53	0.00
18	KOREAN PARADE RUN/MARATHON	45,141.45	32,022.93	32,700.27	32,935.59	28,825.70
19	EMMY AWARDS - TRAFFIC CONTROL	55,903.35	31,599.44	39,501.86	32,108.38	43,241.68
20	REVLON RUN/WALK	53,483.18	28,554.09	28,550.97	31,849.03	
21	CENTRAL AMER IND DAY PARADE	58,828.50	31,831.27	28,588.77	25,770.92	22,794.65
22	VERMONT AVE STREET WORK			3,611.33	23,906.44	
23	AFRICAN MARKETPLACE			17,174.88	22,059.58	26,372.29
24	CANOGA PARK MEMORIAL DAY PARADE	30,266.80	19,591.96	23,122.60	20,986.82	
25	AIDS PROJECT L.A. FUNDRAISER	26,225.11	15,131.41	19,405.03	20,963.51	20,153.41
26	NIKE RUN		12,719.64	16,118.58	20,835.70	21,289.27
27	GOLDEN DRAGON PARADE	32,412.15	19,202.55	22,048.04	20,144.68	18,322.12
28	ESPY AWARDS	2,088.86	2,454.55	1,604.30	18,974.77	4,079.88
29	LOTUS FESTIVAL	28,838.01	14,415.85	11,196.49	18,732.60	19,402.88
30	HOLLYWOOD HALLOWEEN	38,106.24	18,973.51	20,063.93	16,783.64	16,533.78
31	GRANADA HILLS HOLIDAY PARADE	19,430.83	10,605.11	11,096.54	16,269.78	15,211.64
32	EDGAR FALACIOS TOY GIVE-AWAY	22,316.88	12,004.45	13,161.66	14,869.83	16,679.02
33	WATTS CHRISTMAS PARADE	14,709.99	8,691.44	7,416.34	13,564.79	13,504.42
34	UCLA COMMENCEMENT	18,762.85	11,870.27	14,409.59	13,497.16	
35	JIMMY CARTER WORK PROJ 2007				13,127.78	
36	ST SOPHIA'S FALL ST FESTIVAL	39,377.35	16,006.41	16,982.22	12,691.24	15,999.69
37	ST PATRICK DAY PARADE		1,318.55	5,228.13	12,512.64	9,259.83
38	CENTRAL AVE JAZZ FESTIVAL	20,099.51	12,103.41	11,387.93	11,792.97	16,166.14
39	TASTE OF SOUL			8,026.37	11,488.15	11,544.53

40	AIDS WALK - L.A.	13,164.20	7,962.82	8,819.73	11,427.51	12,375.90
41	DESFILE Y FESTIVAL DE INDEPEND	21,335.17	13,352.22	11,691.56	11,015.41	14,364.27
42	NISEI WEEK GRAND PARADE	15,264.20	9,144.67	7,394.73	10,899.46	10,557.47
43	DEMOCRATIC DEBATE @ KODAK				10,627.59	
44	FESTIVAL DE LA GENTE	18,904.08	12,976.97	10,702.65	10,434.01	5,022.03
45	PORT OF LA LOBSTER FESTIVAL	20,630.18	9,092.04	9,281.31	10,284.74	12,587.59
46	M4CI ANNUAL BLACK HISTORY	14,283.14	5,986.67	8,745.22	9,544.49	
47	S/14 FWY TRUCK ACCIDENT/DETOUR				9,098.65	
48	THAI CULTURAL DAY CELEBRATION	9,999.80	4,542.41	7,338.51	8,850.34	7,011.28
49	ABBOT MCKINNEY 11TH CELEBRATIO	5,316.96	3,871.01	4,845.19	8,776.16	9,119.72
50	EL GRITO- CITY HALL			6,799.00	8,562.04	7,168.14
51	EL SERENO LABOR DAY			7,955.86	8,067.65	
52	TRIBUTE TO FILIPINO VETS	11,291.14	5,260.15	4,871.38	7,995.36	5,552.84
53	ECHO PARK CHRISTMAS PARADE		4,014.81	7,464.49	7,986.09	7,934.04
54	USC GRADUATION	8,341.67	4,589.67	6,367.00	7,732.19	
55	BET AWARDS	12,663.81	319.97	6,996.32	7,658.89	
56	HOLY CROSS MED CTR GRAND PRIX	10,534.63	4,330.70	6,677.66	7,521.62	
57	AMERICAN MUSIC AWARDS	35,862.33	16,846.57	15,287.52	7,197.41	6,769.60
58	LITTLE ETHIOPIA CULTURE FESTIV				7,110.95	2,850.44
59	FERIA AGOSTINA WILSHIRE FESTIV	28,385.26	9,011.39	8,477.48	7,032.99	5,160.90
60	KICKIN - CANCER	5,971.49	3,876.07	3,588.58	6,972.98	4,849.50
61	HOLLYWD HILLS EVACUATION DRILL			291.92	6,955.96	
62	LA GUELAGUETZA	3,864.32	2,575.97	3,104.81	6,927.06	7,737.62
63	EL SALVADOR NEW YEAR'S PARADE				6,885.59	
64	FERIA DE LIBRO- A FAMILY BOOK		6,403.83	6,499.05	6,876.25	
65	CINCO DE MAYO-OLVERA ST.	22,971.35	6,599.57	6,520.94	6,651.95	
66	HIGHLAND PARK CHRISTMAS PARADE	17,176.73	8,833.87	8,781.18	6,604.75	5,951.00
67	NAT'L DAY PROTEST STOP POLICE	27,583.42	18,034.15	6,194.83	6,544.58	2,683.49
68	LOS FELIZ VILLAGE ST FAIR	4,271.42	1,774.11		6,512.77	
69	VENICE MARINA CHRISTMAS RUN	14,435.20	3,201.20	2,930.46	6,503.55	4,096.77
70	NATIONAL NIGHT OUT	3,930.40		3,730.18	6,430.69	2,706.61
71	PAN PACIFIC PARK HOLOCAUST	4,042.89	2,631.43	3,253.86	6,422.45	366.23
72	EMILIANO ZAPATA	13,034.55	6,594.38	6,522.65	6,400.07	
73	SHRINE AUDITORIUM	5,247.74	12,304.78	13,444.16	6,382.98	9,400.76
74	SAN FDO VALLEY VETERNS DAY	9,114.44	5,211.15	5,471.97	6,234.61	6,791.15
75	STOP GLOBAL WARMING				6,116.02	
76	PAC PALISADES 4TH JULY PARADE	11,512.33	7,228.81	7,967.08	6,105.50	4,469.71
77	PANAMANIAN INDEP DAY PARADE		9,835.48	6,037.85	6,088.14	4,395.93
78	FIESTA CORAZON DEL PUERTO				6,082.95	6,222.25
79	WILMINGTON HARBOR HOLIDAY RUN	9,248.58	4,064.53	4,739.24	6,045.47	6,333.49
80	LA MUSIC CENTER	4,844.92	6,669.00	7,254.82	6,026.36	1,531.33
81	3RD ANNUAL SCREEN ACTORS GUILD	8,030.03	5,464.01	5,721.90	5,975.02	7,327.35
82	BRENTWOOD ART SALE	14,433.94	7,407.65	2,572.29	5,802.48	6,844.49
83	FATHER'S DAY RUN/WALK	4,403.86	1,989.19	7,810.01	5,786.08	
84	EL SERENO INDEPENDENCE PARADE	7,886.54	5,467.84	6,296.35	5,685.98	

85	BAISAKHI PARADE	10,064.70	5,727.40	8,537.84	5,630.61	
86	L.A. CHINATOWN 5/10K RUN	9,330.04	5,487.25	6,359.47	5,605.63	5,951.76
87	MARCH OF DIMES WALKATHON	10,819.94	4,587.72	5,341.79	5,605.27	
88	LIFT UP AMERICA MEET ME MIAMI				5,576.03	
89	KWANZAA HERITAGE FESTIVAL & PA	15,592.00	10,015.43	9,928.45	5,512.18	8,785.58
90	PERSIAN FESTIVAL MEHREGAN	8,824.69	6,699.12	5,329.62	5,488.58	7,789.47
91	VILLAGE AT WESTFIELD TOPANGA				5,467.20	3,277.84
92	DAY OF THE DRUM FESTIVAL	10,039.84	4,698.65	5,445.75	5,432.35	5,623.39
93	NOKIA THEATRE/PLAZA				5,419.27	1,499.72
94	STEEL CRANE CONSTRUCTION PROJ				5,402.56	
95	LINCOLN HEIGHTS XMAS HOLIDAY	6,841.13	2,769.68	7,549.84	5,327.27	5,202.98
96	WARNER CENTER 4TH OF JULY	7,697.39	4,022.95	5,293.25	5,321.42	4,571.68
97	NAACP IMAGE AWARDS		5,258.49	4,242.11	5,251.61	5,274.18
98	VENTURA BLVD STREET FAIR	6,463.41	3,809.78	8,553.31	5,245.46	4,155.34
99	PALOS VERDES MARATHON 5K	7,540.61	3,971.63	4,269.02	5,100.36	
100	LA WEEKLY DETOUR FESTIVAL			6,147.10	5,077.34	2,179.28
101	TASTE OF ENCINO	7,348.98	2,872.72	3,080.96	5,025.08	3,559.21
102	HOLIDAY BRIDGE LIGHT CELEBRATI	7,435.56	4,697.86	3,326.19	5,024.71	5,924.45
103	HUIZAR'S WINTER WONDERLAND				5,019.97	4,859.80
104	WILMINGTON CINCO DE MAYO	13,120.93	4,623.88	4,701.44	4,999.30	
105	STAND FOR HOPE INAUGURAL 5K				4,993.47	3,578.13
106	FRIENDSHIP RUN	6,107.13	5,433.13	4,925.22	4,965.51	
107	VETERANS DAY STREET SCENE				4,868.63	5,855.18
108	BANGLADESH DAY CELEBRATION			2,421.96	4,859.60	1,797.36
109	PANORA VAN NUYS SPRING PARADE	7,364.13	3,513.10	5,258.21	4,770.20	
110	LAPD GOLF TOURNAMENT	9,224.74	3,451.58	4,518.26	4,735.89	
111	ISRAELI FESTIVAL	5,457.48	3,320.36	3,992.28	4,734.08	
112	KWANZAA GVARIDE	17,203.74	7,837.30	8,768.03	4,632.81	6,763.16
113	STUDIO CITY HOLIDAY OPEN HOUSE	4,411.99	2,004.38		4,510.27	2,589.45
114	VALLEY GREEK FESTIVAL		6,638.48	6,069.43	4,499.20	
115	EAGLE ROCK MUSIC FESTIVAL			4,200.73	4,464.15	4,680.77
116	FRED JORDAN ANNUAL JOY GIVEAWA	8,110.63	3,099.06	4,039.83	4,453.19	818.17
117	L.A. BIRTHDAY CELEBRATION	9,296.58	6,495.63	24,692.36	4,382.78	4,713.23
118	WILL ROGERS PARK 5/10K RUN	8,415.18	3,945.28	4,865.86	4,375.47	2,314.83
119	SAN PEDRO REVITALIZATION	6,838.85	3,801.85	2,906.65	4,346.93	4,708.00
120	CARICABELA CARIBBEAN CARNIVAL	4,287.13	1,820.99	2,101.39	4,344.22	3,931.02
121	ANNUAL CESAR E CHAVEZ WALK		4,435.73	3,977.88	4,342.18	4,943.49
122	HSI MERCEDES BENZ				4,329.09	
123	HANSON DAM 4TH OF JULY FIREWKS	5,206.66	8,166.81	4,352.89	4,270.18	5,133.92
124	PROCESSION HERMANDAD SENOR				4,241.47	
125	RUN FOR HER		3,645.48	3,774.92	4,185.94	8,241.46
126	LA HIGH SCHOOL ROAD RACE		3,831.40	3,752.29	4,110.02	5,524.88
127	SPRING FESTIVAL - SHERMAN OAKS	4,816.54	2,985.76	4,018.60	4,106.21	
128	ANNUAL MULT CULTURAL PARADE		5,467.56	4,672.65	3,963.11	2,894.99
129	JULY 4TH EXTRAVAGANZA	1,335.86	3,892.32	4,439.21	3,927.85	2,299.40

130	DIA DE LOS MUERTAS FESTIVAL			3,693.06	3,875.76	3,110.82
131	POWER BY NUMBERS RUN/WALK				3,775.22	4,161.33
132	CHATSWORTH HOLIDAY XMAS PARADE	12,269.80	8,180.16	5,701.66	3,714.63	3,740.26
133	5K RUN AND COMMUNITY WALK		2,210.95	3,516.91	3,641.41	
134	PACOIMA CHRISTMAS PARADE	7,838.78	3,780.63	3,813.32	3,632.04	4,065.47
135	VICTIMS' RIGHTS 5K RUN WALK		822.80	2,434.54	3,613.77	3,591.04
136	CABRILLO BEACH	104,033.46	55,044.65	47,050.42	3,561.67	5,745.83
137	CITY OF LA - SENSE OF SORO	5,077.59	965.87	1,139.40	3,470.09	
138	FESTIVAL DE LOS MARIACHIS	11,034.14	2,377.98	2,794.67	3,470.01	2,835.89
139	CARNIVAL AT MACARTHUR PARK				3,463.36	2,755.30
140	SUNLAND INDEPENDENCE DAY CELEB	4,322.02	2,739.59	2,675.11	3,423.98	3,747.60
141	CUBAN CULTURAL FESTIVAL		3,086.54	2,730.36	3,212.56	
142	LABOR DAY PARADE	6,362.02	4,748.03	3,728.82	3,210.23	4,787.58
143	MARCUS GARVEY DAY PARADE	3,297.98	2,645.59	2,986.04	3,190.48	2,452.63
144	CYPRESS PARK MINI PARADE	4,227.56	2,380.94		3,133.10	
145	THE ACHIEVABLE 5K RUN OR WALK	5,038.38		5,278.62	3,091.12	2,045.99
146	NEW AIR OPERATIONS, SUPPORT				3,076.51	
147	LA FILM FESTIVAL		594.41	3,923.46	3,022.49	
148	WALK OF AGES	10,193.24	6,050.44	2,874.83	3,013.28	1,953.34
149	WESTCHESTER 4TH OF JULY PARADE	5,815.48	3,002.83	3,002.57	2,946.85	3,567.54
150	KINGS CHARITY FUN RUN		2,225.78		2,917.30	5,992.51
151	OUR LADY OF THE ANGELS			2,525.14	2,858.50	
152	CINCO DE MAYO-FIREFIIGHTERS	3,489.00	2,837.92	3,118.42	2,850.65	
153	WILSHIRE COMMUNITY POLICE CARN			4,525.49	2,847.65	
154	HOLLENBECK POLICE TOY GIVEAWAY	5,347.38	3,286.60	2,495.03	2,752.53	2,163.18
155	LAPD 77TH ST AREA CARNIVAL		2,825.99	2,531.91	2,720.55	11,108.12
156	ANNUAL HEALTH & SAFETY FAIR	1,460.58		687.00	2,693.42	471.18
157	ANNUAL NOHO SCENE				2,676.60	6,898.61
158	HANSEN DAM TRIATHLON		1,173.67	2,015.23	2,648.71	2,405.34
159	JET TO JETTY 5/10K RUN	4,201.65	2,349.06	2,817.26	2,623.76	3,270.77
160	AFI LIFE ACHIEVEMENT AWARD	9,068.45	5,299.62	4,289.03	2,611.51	
161	SOUTH LA BOLERO FESTIVAL			3,462.01	2,600.38	
162	GREAT TASTE OF BRENTWOOD	3,440.53	998.58	633.15	2,591.14	
163	AFRICAN AMER HERITAGE			1,387.40	2,532.48	
164	KEEP LA RUNNING	338.10	1,358.19		2,519.81	2,782.76
165	SOAPNET/DISNEY NIGHT BEFORE PA				2,519.54	
166	LIONS CHARITY DOWNHILL RACE	3,591.45	2,488.42		2,517.18	2,155.47
167	HARBOR TRAFFIC CONTROL	5,404.09	4,485.35	5,573.14	2,462.83	1,619.18
168	ANNUAL FIESTA DE LAS PATRIAS		2,186.87		2,462.44	
169	ALIVE & RUNNING		2,642.29	2,557.22	2,454.66	1,622.86
170	LAUSD 5K-10K RUN/WALK				2,450.21	2,822.44
171	OUR LADY OF GUADALUPE	10,809.10	5,511.24	4,037.98	2,415.31	6,083.26
172	LEE ON DONG FAMILY ASSOC NATL				2,413.98	
173	SANTA CECILIA		4,124.90	3,418.07	2,405.40	3,039.85
174	GRANADA HILLS ST FAIRE	5,840.94	1,766.71	1,534.30	2,372.17	1,766.26

175	ANNV ELA WALKOUT COMMEMORTIVE				2,359.35	
176	FIRE STATION GRAND OPENING			1,345.50	2,298.58	3,969.18
177	WALK FOR HOPE	3,556.10	1,523.64	2,644.60	2,271.35	2,218.46
178	MARY IMMACULATE CHURCH PROCESS	1,652.52		312.78	2,242.21	313.83
179	MIRACLE MILE 5K RUN/WALK				2,217.45	4,236.54
180	CYPRESS PARK VETERANS MEMORIAL	3,462.15		2,370.45	2,198.01	617.22
181	MILLION DOLLAR THEATER				2,186.90	
182	KIDS DAY L.A.	1,834.45	2,237.78	2,478.99	2,166.83	
183	HISTORICAL FILIPINOTOWN FESTIV		1,606.18		2,150.52	6,463.60
184	HIGHLAND PARK CAR SHOW	2,601.06	2,307.75	2,944.53	2,142.68	
185	SAN PEDRO GRAND PRIX			773.51	2,117.61	
186	OUR LADY OF GUADALUPE-WILSHIRE	5,345.33	4,243.17	7,585.37	2,112.39	3,391.84
187	STAIR CLIMB TO THE TOP			1,378.05	2,091.10	
188	VENICE BEACH	135,416.00	77,639.94	72,338.13	2,076.76	2,448.76
189	JOEL BLOOM'S MEMORIAL				2,060.02	
190	HARVEST FESTIVAL FRIENDSHIP	581.54		1,961.95	2,031.78	408.64
191	FOCAS ON FITNESS 5K	1,793.83	1,319.56	1,869.69	2,028.98	
192	WALK A MILE SAVE A MIND	4,663.05	2,662.28	1,808.19	2,003.62	
193	REAGAN/UCLA MED CTR PATIENT MO				1,999.86	
194	MEMORIAL DAY FESTIVAL		2,233.04	2,077.61	1,995.15	
195	SPECIAL EVENTS STAFF/PKG ENF		3,309.60	1,101.25	1,965.16	6,699.05
196	WINTER WONDERLAND & TOY GIVEAW			3,381.34	1,922.18	2,200.44
197	ORD 168520	1,348.06	844.88		1,900.37	
198	ISRAELI'S 60TH				1,882.76	
199	CRENSHAW HS HOMECOMING FOOTBAL				1,873.74	
200	RUN TO THE MISSION	3,726.49	1,763.28	1,637.89	1,860.57	
201	WORLD FINANCIAL GROUP CONVENTION				1,846.36	
202	BET AFTER PARTY		531.68	1,355.73	1,837.32	
203	OUR LADY OF GUADALUPE-SAN PEDR	262.91	122.88	111.26	1,802.78	2,079.58
204	WESTCHESTER HIGH SCHOOL 5K WAL	2,195.78	610.22	1,618.31	1,787.22	
205	CITY OF ANGELS FUN RIDE	3,492.35	1,429.56	1,753.25	1,762.85	
206	EAGLE ROCK VETERAN'S DAY PARAD				1,744.20	3,938.99
207	LIVE AT THE BBQ				1,694.59	
208	RED NATION CELEBRATION PARADE				1,677.90	
209	DESFILE DE FIESTAS ECUADORIANO				1,673.47	6,569.58
210	HANCOCK RED CARPET PREMIERE				1,632.25	
211	ANNUAL MARCHING BAND FIELD COM				1,611.12	
212	KOREAN AMERICAN MEDICAL ASSOC				1,598.36	
213	ANNUAL CHERRY BLOSSOM FESTIVAL				1,590.55	231.10
214	WALK A MILE IN HER SHOES	1,413.78		680.52	1,580.01	
215	GUADALUPE PARADE-VAN NUYS	2,493.74	744.33	2,078.60	1,536.53	1,696.52
216	21ST CENTURY MOBILE FIELD FORC				1,509.24	
217	HALLOWEEN STUNTACULAR		655.22	2,152.96	1,497.32	
218	SAN PEDRO WATERFRONT 5K/12K			2,402.61	1,490.50	
219	PACIFIC ISLANDER FESTIVAL	5,031.24	2,668.03	3,293.45	1,403.50	

220	SN FDO HERITAGE & HOLIDAY PARA	4,124.42	3,903.52	2,397.04	1,402.75	
221	LA PHILHARAMONIC CONCERT			7,336.95	1,400.65	
222	USC VS KANSAS				1,400.22	
223	PROCESSION VIA CRUCIS-VALLEY	1,823.08	770.55	1,957.12	1,398.78	
224	4TH ANNUAL CESAR CHAVEZ	1,372.90	808.26	1,595.47	1,394.38	1,577.16
225	NATIONAL MARITIME DAY	1,660.80	677.12	749.55	1,382.09	
226	GLOBAL MILLION MARIJANUA MARCH	6,413.86	1,145.44	908.96	1,374.74	
227	CELEBRATION OF JEWISH BOOKS				1,342.39	705.56
228	LADY OF GUADALUPE (SUN VALLEY)	2,864.05	1,196.57	1,374.13	1,339.70	
229	HOPEWALK	2,075.77	1,244.15	1,658.70	1,336.68	
230	FESTIVAL OF CHARIOTS			1,196.38	1,332.08	1,222.52
231	TEMPLE BETH HILLEL'S FIRST ANN	2,464.76	760.62	1,293.12	1,307.31	
232	TURKEY DINNER GIVEAWAY				1,268.83	2,871.59
233	WAY OF THE CROSS-SUN VALLEY	4,641.92	1,198.94	1,714.60	1,260.89	1,723.61
234	CENTENNIAL CELEBRATION				1,257.61	
235	FAMILY OF SCHOOL 5K RUN/EXPO				1,246.87	
236	UTLA CARAVAN				1,229.79	
237	ARMENIAN CULTURAL FESTIVAL		3,905.79	777.79	1,186.24	
238	CITY LITES 5 MILE BIKE TOUR				1,179.09	
239	SYLMAR COMMUNITY RESOURCE FAIR				1,172.70	
240	PACIFIC PALISADES FIREWORKS	4,033.60	2,036.57	1,823.35	1,166.25	1,924.95
241	RIBBON CUTTING CEREMONY				1,165.96	329.83
242	ANNUAL BBQ AT THE AUTRY			681.30	1,148.40	4,441.69
243	VIRGEN OF GUADALUPE		2,058.44	989.82	1,106.19	
244	FD MOTORING GRAND OPENING/SHOW				1,060.04	
245	LAPD 5/10K FOOT PURSUIT	4,594.30	2,379.27		1,025.47	
246	LA CURACAO'S NEW YEAR CELBR		1,665.24		1,015.36	
247	WALK FOR LEUKEMIA/LYMPHOMA		1,023.52	470.05	1,010.27	
248	VENICE ART WALK	7,416.65		3,809.28	1,000.16	
249	COMMEMORATION LLOYD MONSERRATT				991.96	
250	VIRGIN OF GUADALUPE PROCESSION			1,353.30	970.66	1,662.95
251	ANIMAL SHELTER GRAND OPENNING				960.25	
252	PEACE IS EVERY STEP		2,130.24		937.33	
253	KICK IT IN THE PARK				935.62	
254	HOLY FRIDAY PROCESSION	3,568.10	392.81	683.76	934.43	
255	TRANS WALK N PRIDE				922.25	
256	ST IGNATIUS ANNUAL COMMUNITY	4,323.83	1,736.64	1,222.70	911.40	740.07
257	EDUCATIONAL JAMBOREE				884.75	
258	WARNER WALK - LAUSD #10	1,127.28	1,028.57	932.23	869.22	
259	SPAULDING SQUARE HARVEST FESTI				845.30	
260	HABOR ADULT SCHOOL GRADUATION	833.70	479.00	233.81	813.85	
261	COPS FOR TOTS	3,759.78			807.18	
262	COMMUNITY FAIR FOR SAFETY				807.18	
263	ST PATRICKS CHURCH VIA CRUCIS				804.64	470.53
264	7TH ANNL IN-TRIB MK PL	8,418.38	5,261.77	2,787.88	780.57	1,191.83

265	LUMMIS DAY		586.24		748.50	
266	VALLEY CHRISTMAS TREE LIGHTING				747.32	
267	CHEESE FEAST OF SAN GENNARO	13,500.02	6,712.15	715.40	694.13	
268	CARNAVAL SALVADORENO		7,741.28	882.93	693.93	1,310.64
269	L.A. WORKS DAY		821.93	989.28	692.42	
270	ANNUAL PET CARE FAIR				692.41	
271	SALUTE TO RECREATION	2,320.96	1,490.61	1,690.59	692.36	
272	ORD 168520		295.98	301.69	683.40	
273	MIDNIGHT MISSION'S THANKSGIVIN				657.45	
274	HABOR CITY DAYS				632.15	
275	TUJUNGA VILLAGE OPEN HOUSE				624.94	
276	PROJECT ANGEL FOOD	4,713.64	2,143.50	2,516.47	623.73	684.95
277	CANDLELIGHT VIGIL	912.86		585.90	614.96	
278	CHANUKAH PARADE			537.50	608.83	1,366.43
279	LA COUNTY BLDG RIBBON CUTTING				595.30	
280	PROJECT HOMELESS CONNECT DAY			1,599.36	587.04	2,998.14
281	SAN FDO VALLEY TOY GIVE AWAY			432.80	587.04	
282	BET CELEBRITY BILLARDS				578.05	
283	BONE MARROW & BLOOD DRIVE				572.90	
284	LA PHILHARMONIC YOUTH CONCERTS		4,880.06	5,211.64	542.72	629.02
285	VERY SPECIAL ARTS FESTIVAL	695.10	496.22	630.48	537.51	
286	NAVASARTIAN GAMES	817.92	3,049.93	3,142.77	530.42	3,673.89
287	MEXICAN INDEPENDENCE DAY PARAD	2,834.44	3,287.41		523.31	1,937.44
288	ST JUDES WALK	5,775.97	323.88		522.86	
289	KABOOM COMMUNITY BUILD PLAYGRO				513.62	
290	HOLLYWOOD STREET CLOSURE	5,241.14	741.43	445.20	502.31	
291	CHINESE INDEPENDENCE DAY				499.56	890.27
292	FALL HARVEST RUN, WALK & FEST			4,696.32	488.12	
293	KIDS HARVEST SPECTACULAR				480.68	675.54
294	LARCHMONT FAMILY FESTIVAL				476.97	655.35
295	PARA LOS NINOS DEDICATION			1,012.57	471.14	
296	BUSINESS STREET FAIR				467.62	
297	HARRY POTTER/DEATHLY KNIGHT BU				455.49	
298	LOUISVILLE HS/CLEAN UP				452.84	284.86
299	CUAUTHEMOC ANNUAL CELEBRATION	4,735.71	2,658.52	2,670.05	449.10	1,531.37
300	HSI PROD 105 FWY CLOSURE				443.07	
301	WENDY GREUEL CHILD SAFETY FAIR	2,559.90		422.96	440.28	481.88
302	SUKKOT CELEBRATION				431.64	475.47
303	H. BERNSON SHADE STRUCTURE OPE				423.15	
304	FIRST THURSDAY	1,140.88	455.06		410.17	627.12
305	LEGEND OF CREEPY COLLIS				395.67	
306	CEDARS SINAI SPORTS SPECTACULA				395.27	
307	FEST OF PHILIPPINE ARTS & CULT				387.39	
308	HEALTH FAIR OF THE AMERICAS	979.66			373.33	
309	DISASTER PREPAREDNESS & SAFETY				369.79	991.18

310	LAPD HYWD CHILDREN'S HOLIDAY				358.03	397.07
311	AIDS LIFE CYCLE				355.53	
312	G. SMITH'S MOVIE UNDERTHESTARS				336.82	
313	GOSPEL STREET FAIR				322.83	
314	WALK OF HEARTS UNVEILING CEREM	2,300.18	1,066.66		293.53	
315	VICTORY FOR VICTIMS 8K WALK/RU			421.70	261.98	
316	HOLY CROSS CATHOLIC CHURCH				261.98	
317	OFF LEASH DOG FAIRE/PET ADOPTI		402.29		256.83	401.61
318	CELEBATION OF JEWISH BKS- REIM				227.51	
319	NOKIA-VARIOUS DATES/EVENTS				224.55	
320	GRATEFUL HEARTS FUNDRAISER				208.89	594.14
321	OUR LADY OF ZAPOPAN FIESTA	2,927.16	1,600.83	1,202.82	197.55	
322	HOMENAJA A AGUSTIN LARA				189.90	
323	UTLA RALLY				183.45	
324	TRAILER CENTRAL AWARD SHOW				177.80	
325	GURU GADDEE DAY PARADE		657.02	768.54	171.66	719.82
326	BAFTA BRITIANNA AWARDS				151.45	
327	CELEBRATION OF HOMECOMING	2,236.58	1,561.44	954.52	150.73	842.49
328	MID VALLEY SPRING BASEBALL	3,502.26	1,857.36	1,633.18	142.69	
329	PAN AFRICAN FILM FESTIVAL		742.22		130.99	
330	WOODLAND HILLS ART & CRAFTSHOW	7,072.07	3,088.48	830.43	81.39	
331	CCBA CHINESE NATIONAL DAY FLAG			1,003.27	77.46	988.45
332	ANNUAL AIDS POSADA	1,358.32	1,037.76	915.82	65.85	
333	ORD 168520				65.10	
334	WESTWOOD-FEDERAL BUILDING		108.54		44.19	
335	AZUSA STREET CENTENNIAL CELEB		11,215.00		11.85	
336	5K HOME WALK					14,689.04
337	LIVE STRONG WITH ARMSTRONG					14,616.09
338	BLUE & WHITE ON WILSHIRE					11,362.56
339	DEFILE DE LA HISPANDAD					9,607.59
340	SEA SAN PEDRO TALL SHIPS	2,877.64	7,980.78			9,570.36
341	OLYMPIC COMMUNITY POLICE STATION					8,050.08
342	LA GRANDE BRENTWOOD GRAND PRIX					7,945.54
343	ECUADOR 2000 PARADE	12,697.79	3,299.50	2,520.93		7,530.23
344	LAPD CARNIVAL		1,902.59			6,338.40
345	UNITED WE STAND					5,389.81
346	SALVADORAN CHRISTMAS PARADE					5,220.14
347	WATTS SUMMER FESTIVAL		0.00	8,515.37		4,823.18
348	MAYOR DAY OF SERVICE					4,025.79
349	IRANIAN NEW YEAR	3,247.45	1,724.62	2,508.41		3,981.51
350	COCA COLA PARADE					3,963.63
351	EL SENOR DE LOS MILAGROS	3,975.94	1,738.18	2,119.71		3,909.79
352	NO. HO. PERFORMING ARTS	29,812.39	15,951.89	334.26		3,882.61
353	HANSEN DAM AMER HEROES AIR SHO		2,663.66	2,693.59		3,283.81
354	LOS ANGELES CIRCUIT RACE	4,134.72	1,900.49	2,923.88		3,218.90

355	POLICE STATION GRAND OPENING					3,000.80
356	EVE OF JUSTICE					2,995.46
357	HOT PEDRO NIGHT CRUISE					2,938.19
358	TREE LIGHTING					2,736.06
359	RELAY FOR LIFE DOWNTOWN LA					2,568.98
360	AMERICANS CARIBBEAN INCAPACITY		4,094.78	4,672.40		2,547.65
361	WESTCHESTER HOLIDAY	4,247.68	2,819.12	3,157.56		2,508.12
362	HEALTH AND WELLNESS FAIR					2,361.24
363	PARAMOUNT PICTURES NEW YEARS					2,315.88
364	BEVERLY HILLS CHIHUAHUA					2,227.38
365	FRANKLIN STREET FAIR	8,767.98				2,223.50
366	GALPIN AUTO SPORTS GRAND OPEN					2,087.04
367	PLAYA DEL REY TRIATHLON					1,963.50
368	MONTEREY HILLS JAZZ FESTIVAL			1,793.93		1,954.14
369	CHRISTMAS IN THE CITY					1,729.35
370	RAMPART DIVISION GRAND OPENING					1,709.57
371	IMMACULATE CONCEPTION CHURCH					1,708.56
372	GALPIN AUTON SPORTS OPENING					1,691.43
373	VISTA HERMOSA PARK-GRAND OPEN					1,669.98
374	MOTOR 4 TOYS CHARITY CAR SHOW					1,536.03
375	HAHHAN MONTANA PREMIERE					1,507.91
376	3RD ST VALET/METERS ENCROCHEMT					1,432.97
377	PUBLIC SAFETY & COMM APPR PICI					1,372.29
378	ST CECILA CELEB IS DE ENERO			1,101.41		1,312.27
379	LA CANCER CHALLENGE 5K/10K RUN					1,216.08
380	DEDICATION CEREMONY					1,205.50
381	LOS ANGELES PHILHARMONIC GALA			5,199.30		1,158.86
382	HEROES OF HOPE RUN & WALK					1,146.80
383	COMMUNITY ANNUAL RACE EDUCATIO			2,356.34		1,122.40
384	LOCKE H.S. HOMECOMING	7,233.59	4,273.17			1,003.02
385	CHARITY BAZAAR					1,002.30
386	MEMORIAL SERVICES					999.87
387	HALLOWEEN CELEBRATION			474.85		956.04
388	MATNEE OF CARMEN					932.50
389	EL DIA DEL SALVADORENO PROCES					927.88
390	TIMELESS TREASURES HOME TOUR					925.20
391	STUDENT ACHIEVEMENT PARADE/CEL					918.94
392	LA MEDITERRANIEAN FESTIVAL					900.72
393	SUMMER NIGHT LIGHT CITY WIDE					890.97
394	PALM SUNDAY AND EASTER					859.72
395	WINDSOR SQUARE/HANCOCK HOME					847.07
396	GLOBAL LAW ENFORCEMNT TORCH					762.12
397	INDONESIAN DAY					754.68
398	ACT II MARK TAPER FORUM GALA					752.82
399	SYMPHONY IN THE GLEN	9,538.39	7,953.76			671.07

400	MID VALLEY 5K & 3K WALK FOR ED					662.39
401	WALK TO PRAY FOR END VIOLENCE					655.54
402	BOLT TOUR					633.96
403	KIDS CHRISTMAS SPECTACULAR					554.71
404	LEATHER MEETS LACE -PLAYBOY					511.29
405	SIGNATURE GATHERING/EDUCATION					485.73
406	LUNG CANCER 5K RUN/WALK					479.21
407	THE GIFT OF LIGHT					408.18
408	AIR EXPO - VALLEY	16,354.51	7,740.53			406.95
409	79TH/BUDLONG INTERSECTION DED					402.08
410	NIGHTMARE ON FIRST STREET					376.96
411	SILVER LAKE HALLOWEEN BLOCK					369.63
412	NEIGHBORHOOD CLEAN UP					366.26
413	PICO UNION COMMUNITY HOLIDAY					346.95
414	NEW YEARS EVENT					317.42
415	SHEPHERD OF THE HILLS		15,574.66	13,269.95		306.12
416	ANNUAL AWARENESS DAY	3,911.97		2,745.25		305.21
417	FORMAL INSPECTION/MEMORIAL DED					293.85
418	HISTORIC CORE HOLIDAY PARTY					290.86
419	MEMORIAL PLAQUES DEDICATION					276.60
420	AMER SOCIETY CINEMATOGHRAPHERS					270.01
421	LATINA/LATINO HEALTH FAIR					269.85
422	HOLLENBECK PK CONCERT & FIREWK					237.74
423	AFI NIGHT AT THE MOVIES					231.30
424	CATHEDRAL H.S. FOOTBALL GAME					231.30
425	FAMILY FALL FESTIVAL					212.03
426	HWD SUPPORTS SPAY & NEUTER					162.78
427	LOS CAMPOS ESTAN BLANCOS			1,980.72		154.20
428	WEST HILLS FALL FEST					138.30
429	ROAD 2 RECOVERY CALIF CHALL					81.39
	TOTAL OVERTIME LABOR (DIRECT COSTS)	5,397,644.84	3,336,798.75	3,794,885.83	3,816,223.91	2,768,425.89

INDIRECT RATE	11.54%	10.82%	8.05%	8.05%	7.73%
INDIRECT COSTS	622,888.21	361,041.62	305,488.31	307,206.02	213,999.32

ORDINANCE _____

An Ordinance amending Section 80.08.7 of the Los Angeles Municipal Code with respect to charges for services performed by the Department of Transportation.

THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:

Section 1. Section 80.08.7 of the Los Angeles Municipal Code is hereby amended to read:

SEC. 80.08.7. CHARGES FOR PROVIDING TRAFFIC CONTROL AND FOR INSTALLATION AND RELOCATION OF PARKING AND TRAFFIC CONTROL DEVICES.

Upon notice of City authorization to temporarily close, in whole or in part, a public street or to withdraw that public street from public use for a period of time, or upon a determination by the Department of Transportation that traffic control is required on a temporary basis due to anticipated congestion caused by a particular event (such as a commercial or ceremonial parade, street closure, athletic event, concert or festival) or upon a request to the Department of Transportation with respect to matters involving the use of streets, the Department may install, maintain, relocate, and/or remove parking and/or traffic control devices ~~or~~ and/or assign traffic officers to provide traffic control, in a manner and at a level sufficient to protect the public safety, as determined by the Department. In providing such service the City shall be reimbursed for the costs of provision as follows:

(a) In each such instance except as otherwise provided in Subsections (e) and (f), the Department of Transportation shall charge and collect the total costs of Departmental work, services, and materials provided in the case of:

1. Installation, maintenance, and removal, plus replacement for loss, or for repair of damage to any parking and/or traffic control devices, including, but not limited to, temporary signs; and

2. Placing, temporarily relocating, or removing permanent parking and/or traffic control devices.

3. Assigning of traffic officers and/or traffic engineers, to plan traffic mitigation measures, to direct traffic and/or to provide parking control/enforcement at events, at the request of the sponsor(s), and/or

when the Department has determined that the magnitude of attendance at such an event necessitates such measures for the convenience or safety of the public, as a traffic mitigation measure.

(b) Prior to the Department proceeding pursuant to any such request, the applicant requesting the installation, use, retirement from use, maintaining, relocation, removal or replacement of a parking and/or traffic control device or devices or the assignment of traffic officers shall deposit with the City that sum estimated by the Department to be sufficient to reimburse the City for all City costs with respect thereto. The deposit may vary in amount depending upon the scope of the costs and expenses reasonably anticipated as necessary to provide the work, services, and materials to be used as a part of or for the regulation of parking and/or traffic in the area involved. The estimated sum required to be deposited shall be based upon and not be inconsistent with the actual costs of similar work done by, and materials used by, the Department in the regular course of its duties. The Department shall estimate the amount of the deposit in conformity with a schedule adopted by the General Manager on a semi-annual or less frequent basis which sets forth and applies then current salary schedules and verifiable time and materials costs of the City with respect to those types of Departmental activities. The schedule shall be kept on file by the Department and be available to any applicant depositor at the time an application is made or as otherwise requested.

(c) Money received as a deposit from an applicant shall be deposited into the Department of Transportation Trust Fund and shall be expended therefrom for the purpose of first reimbursing the Departmental account for costs incurred by the Department in providing services and materials referred to in Subsection (a) above for the applicant-depositor.

(d) As a condition to the Department proceedings above set forth, any deposit accepted pursuant to this section shall be adjusted at the completion of the project to conform to actual costs as follows:

1. In the event actual costs incurred by the City are less than the deposit received by the City, the applicant shall be entitled to reimbursement of the excess from the deposit; and

2. In the event the costs exceed the sum on deposit, all such additional costs shall be paid by the applicant-depositor to the City upon demand.

(e) Department charges shall be waived only upon approval of the General Manager, Department of Transportation, when it is determined that the action involved is required as a result of an emergency situation,

to alleviate a dangerous condition, to provide police security, to alleviate traffic congestion, to effect a street closure or because usage of the traffic control services is determined to be in the general public interest. Such determination shall be in writing and affirmed by the responsible official as follows:

1. **Emergency** - General Manager or Assistant General Manager, Department of Transportation.
2. **Dangerous Condition** - District Transportation Engineer.
3. **Traffic Congestion** - District Transportation Engineer.
4. **Police Security** - Division Captain, Los Angeles Police Department.
5. **Public Interest (for non-profit activities)** - Mayor and District Council- member.

Such charges may be so waived by the General Manager up to the amount of \$1,000. The City Council shall grant any such waiver in excess of \$1,000.

~~The Council, by resolution, may designate certain categories of events held at certain locations as special events which are of general public interest, and, by resolution, authorize the General Manager, Department of Transportation, to waive fees and costs for temporary parking restrictions and other traffic control devices with respect to such events. No fees or costs shall be waived, however, unless the facility or location is specifically designated by the City Council, by resolution. The General Manager shall not waive such fees and costs for any event unless he or she has determined that by sign or other means an appropriate message of appreciation to the City of Los Angeles for its support of such event is or will be communicated to those attending the event.~~

(f) The provisions of this section shall not apply to non-commercial events whose primary purpose is the expression of public issue speech.

Sec. 2. The City Clerk shall certify to the passage of this ordinance and have it published in accordance with Council policy, either in a daily newspaper circulated in the City of Los Angeles or by posting for ten days in three public places in the City of Los Angeles: one copy on the bulletin board at the Main Street entrance to the Los Angeles City Hall; one copy on the bulletin board located at the Main Street entrance to the Los Angeles City Hall East; and one copy on the bulletin board located at the Temple Street entrance to the Los Angeles County Hall of Records.

I hereby certify that this ordinance was passed by the Council of the City of Los Angeles, at its meeting of _____.

KAREN E. KALFAYAN, City Clerk

By _____
Deputy

Approved _____

Mayor

Approved as to Form and Legality

ROCKARD J. DELGADILLO, City Attorney

By _____
SHELLEY I. SMITH
Assistant City Attorney

Date _____

File No. _____

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 60

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF TRANSPORTATION – VARIOUS SCENARIOS FOR PARKING CITATION FINE INCREASES**

The Budget and Finance Committee requested the following information:

- 1) The amount of revenue that can be generating by a five dollar increase on all parking citations, in compliance with the California Vehicle Code.
- 2) The amount of revenue that be generated if the City increased parking citations to a minimum of \$45.
- 3) The amount of revenue that can be generated if fines were increased by five dollars for safety-related violations.

The Department of Transportation (DOT) has provided the attached report with various scenarios detailing potential revenue estimates based on assumed citation issuance.

If all parking citation fines were increased by five dollars, assuming citation issuance was approximately 2.75 million to 3 million in 2009-10 and no unusual occurrences in collection, the estimated net revenue to the City would be approximately \$6.4 million to \$7 million for the year.

If all parking citation fines were increased by five dollars and with a minimum fine of \$48, given issuance and collection described above, the estimated net revenue to the City would be approximately \$7.1 million to \$7.7 million for the year.

If safety-related parking citation fines were increased by five dollars, given issuance and collection described above, the estimated net revenue to the City would be approximately \$1.7 million to \$1.9 million.

DOT also included other scenarios showing various increases to parking citation fines for meter violations and street cleaning violations.

It should be noted that if parking citation fines are increased, DOT requests \$200,000 in order to print new parking ticket books.

RPC:ALB:06090239


Question No.58

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 1, 2009

TO: Selwyn Hollins, Acting Assistant General Manager
Department of Transportation

FROM: 
Amir Sedadi, Assistant General Manager
Department of Transportation

**SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 58
PARKING FINE INCREASE – VARIOUS SCENARIOS AND TO
OFFSET THE FINANCIAL IMPACTS OF SENATE BILL 1407 (SB 1407)**

As requested by the Budget and Finance Committee, the following information is the report back on the impact of increasing parking citations. Attached are the following tables. All projections are assuming a full 12 month period with no unusual occurrences:

- a) \$5 fine increase for various scenarios
- b) \$7 fine increase for various scenarios
- c) Parking Fine Comparison for Adjacent Cities*
- d) Parking Fine Comparison for the Six Largest U.S. Cities as determined by population

Additionally, the City must consider the additional costs associated with the passage of State Penalties Senate Bill 1407 as discussed below.

The Department cautions the City Council to carefully review all options and consider any negative impact the fine increase may have on the public's reaction, safety of our traffic officers, and the overall revenue stream. Also, if an increase is adopted, additional funding would be required for DOT to reprint the ticket books.

Background

On September 26, 2008, in an action that was not immediately apparent to most California cities, the Governor signed into law Senate Bill 1407 (SB1407), which became effective January 1, 2009. The Bill amended subdivision (b) of Section 70372 of the Government Code to authorize the collection of an additional \$3.00 court penalty, for every parking offense with a penalty or fine, and remit the amount to the newly created Immediate and Critical Needs account (ISNA) of the State Court Construction Fund. Based on the notification of the passage of this Bill, the Department increased parking fines across-the-board on January 15, 2009.

However, we were informed on April 23, 2009, by representative from the State Controller's Office, that the \$3.00 increase affected those cities that had been paying the \$1.50 established by the Trial Court Facilities Act in January 2003. For cities that had

not been paying the fees associated with the Trial Court Facilities Act, the increase was \$4.50. In the case of the City of Los Angeles, we were not remitting the \$1.50 because we were paying the \$2.50 to the County Criminal County Courthouse Construction Fund and \$2.50 to the County Criminal Justice Facilities Construction Fund, therefore, the \$4.50 applies to the City of Los Angeles.

Although most California cities have expressed dismay about the not being informed by the State of the impacts of SB1407, and the language of the Bill not being clear on whether the increase was \$3.00 or \$4.50, it is unlikely that the State will provide a "grace period" for complying, and therefore, it is assumed that the total penalty amount removed by the State is retroactive to January 1, 2009. It should be noted that, based on an informal survey of other cities throughout California, it is anticipated that most agencies will increase their existing parking penalties to offset the State penalty increase.

Discussion

The City of Los Angeles currently pays a \$5.00 surcharge per parking citation in addition to the recently enacted ISNA of the State Court Construction Fund, which is distributed according to various State mandates:

- \$2.50—County Courthouse Construction Fund
- \$2.50—County Criminal Justice Facilities Construction Fund
- \$3.00—State Court Facilities Construction Fund—ISNA

Analysis

While the surcharge increases the total per citation of \$1.50, a proposed parking fine increase will result in the following distribution:

<u>\$5.00</u>	<u>\$7.00</u>
\$3.50	\$5.50 –City Revenue
\$1.50	\$1.50—Critical Needs account (ISNA) of the State Court Construction Fund.

Based on recent information received while attending the California Public Parking Association Conference on April 23 (*specifically held to discuss the impacts of SB1407*), we do not believe it was the intent of the legislators to limit the cities option to impose the increased surcharge. Therefore, the Department believes that the \$1.50 increase to offset the surcharge is warranted and fair.

California Vehicle Code Requirement – Parking Penalties

California Vehicle Code Section 40200 provides for each city to collect penalties for parking violations under its civil administrative procedure. Section 40203.5(a) authorizes the city to establish "[t]he schedule of parking penalties for parking violations and late payment penalties..." It further provides, "to the extent possible, issuing agencies within the same county shall standardize parking penalties."

The attached comparison (Attachment C) of neighboring cities shows that, even with a proposed fine increase, the City of Los Angeles will have comparable parking penalties as neighboring cities. It should be noted that five (5) of the neighboring cities surveyed plan on increasing their parking penalties within the next twelve (12) months, however, the amount of the planned increase was not yet available.

Financial Impact

The Department has provided different charts with a variety of options for the Council to review and consider.

Attachments:

- a) \$5 fine increase for various scenarios
- b) \$7 fine increase for various scenarios
- c) Parking Fine Comparison for Adjacent Cities*
- d) Parking Fine Comparison for the Six Largest U.S. Cities as determined by population

*CVC 40203.5(a) The schedule of parking penalties for parking violations and late payment penalties shall be established by the governing body of the jurisdiction where the notice of violation is issued. To the extent possible, issuing agencies within the same county shall standardize parking penalties.

Question 58 - ATTACHMENT A

Projected Additional Net City Revenue* from Various \$5-Fine Increase Scenarios FY 2009-10

	2,750,000	2,850,000	2,950,000	3,000,000
\$5-Increase - All Citations	\$6,384,898	\$6,617,076	\$6,849,254	\$6,965,343
\$5-Increase - All Citations and \$48 Minimum	\$7,062,811	\$7,319,641	\$7,576,470	\$7,704,885
\$5 Increase - Safety Violations and \$2 Increase for other violations	\$1,701,303	\$1,763,168	\$1,825,034	\$1,855,967
\$5 Increase - Meter Violations and \$2 Increase for other violations	\$2,152,427	\$2,230,698	\$2,308,968	\$2,348,103
\$5 Increase - Street Cleaning Violations and \$2 Increase for other violations	\$2,760,781	\$2,861,173	\$2,961,565	\$3,011,761
\$5 Increase - Meter & Street Cleaning and \$2 Increase for other violations	\$3,836,587	\$3,976,099	\$4,115,611	\$4,185,367

* Net City revenue after deducting \$1.50 per paid citation due to the State

Notes:

- The increase does not apply to certain violations under the CVC codes such as expired tags, display plates, etc. which constitute approximately 12.22% of total issuance, based on FY 07-08 violation distribution reports. Citations for handicapped parking and bus zone violations will be included in the proposed fine increase.
- The increase includes an anticipated payment of \$1.50 per paid citation due the State per GC Sec. 70372(b).
- Assumed collection rate thru the end of FY 08-09 is 68.0%, slightly lower than the average collection rate of 69.0% for the last two fiscal years as shown in the ACS reports for issued and paid citations as of June 2007 and 2008.
- Rates for no penalty and with penalty collections are based on the ACS report on citation payments for June 2008.
- Selected citations as percentages of total citations are based on FY 07-08 violation distribution.

6. Safety Violations (provided by the Bureau of Enforcement)	<u>Fine Amount</u>	<u>Proposed</u>
MC 80.49 Wrong side/Not Parallel - Over 18" from the curb	\$48	\$53
MC 80.53 Parking within a parkway	\$48	\$53
MC 80.56E4 No Stopping Red Zone/NS Anytime	\$78	\$83
MC 80.61 No stopping, standing, parking in an alley	\$53	\$58
MC 80.72 Parking prohibited on Red Flag days	\$53	\$58
VC 22500.1 Prohibits stopping, standing or parking in a fire lane	\$48	\$53
VC 22500A Prohibits stopping, standing or parking within an intersection	\$53	\$58
VC 22500C Prohibits stopping, standing or parking between a safety zone and the adjacent right hand curb	\$53	\$58
VC 22500E Prohibits stopping, standing or parking in front of public or private driveway	\$53	\$58
VC 22500F Prohibits stopping, standing or parking on any portion of a sidewalk	\$53	\$58
VC 22500H Double parking	\$53	\$58
VC22502A Curb parking 2-way roadway or 18" from curb	\$48	\$53
VC22502E 1-way street angle parking or 18" from curb	\$48	\$53
VC22514 No stopping, parking within 15' of fire hydrant	\$53	\$58
VC22522 No parking within 3' of a sidewalk access ramp for the disabled	\$343	\$348

Question 58 - ATTACHMENT B

Projected Additional Net City Revenue* from Various \$7-Fine Increase Scenarios FY 2009-10

	2,750,000	2,850,000	2,950,000	3,000,000
\$7-Increase - All Citations	\$9,923,748	\$10,284,612	\$10,645,476	\$10,825,907
\$7-Increase - All Citations and \$50 Minimum	\$10,977,398	\$11,376,576	\$11,775,754	\$11,975,343
\$7 Increase - Safety Violations and \$2 Increase for other violations	\$2,117,757	\$2,194,766	\$2,271,775	\$2,310,280
\$7 Increase - Meter Violations and \$2 Increase for other violations	\$2,869,631	\$2,973,982	\$3,078,332	\$3,130,507
\$7 Increase - Street Cleaning Violations and \$2 Increase for other violations	\$3,883,554	\$4,024,774	\$4,165,994	\$4,236,604
\$7 Increase - Meter & Street Cleaning and \$2 Increase for other violations	\$5,676,563	\$5,882,984	\$6,089,404	\$6,192,614

* Net City revenue after deducting \$1.50 per paid citation due to the State

Notes:

1. The increase does not apply to certain violations under the CVC codes such as expired tags, display plates, etc. which constitute approximately 12.22% of total issuance, based on FY 07-08 violation distribution reports. Citations for handicapped parking and bus zone violations will be included in the proposed fine increase.
2. **The increase includes an anticipated payment of \$1.50 per paid citation due the State per GC Sec. 70372(b).**
3. Assumed collection rate thru the end of FY 08-09 is 68.0%, slightly lower than the average collection rate of 69.0% for the last two fiscal years as shown in the ACS reports for issued and paid citations as of June 2007 and 2008.
4. Rates for no penalty and with penalty collections are based on the ACS report on citation payments for June 2008.
5. Selected citations as percentages of total citations are based on FY 07-08 violation distribution.

	<u>Fine Amount</u>	<u>Proposed</u>
MC 80.49 Wrong side/Not Parallel - Over 18" from the curb	\$48	\$55
MC 80.53 Parking within a parkway	\$48	\$55
MC 80.56E4 No Stopping Red Zone/NS Anytime	\$78	\$85
MC 80.61 No stopping, standing, parking in an alley	\$53	\$60
MC 80.72 Parking prohibited on Red Flag days	\$53	\$60
VC 22500.1 Prohibits stopping, standing or parking in a fire lane	\$48	\$55
VC 22500A Prohibits stopping, standing or parking within an intersection	\$53	\$60
VC 22500C Prohibits stopping, standing or parking between a safety zone and the adjacent right hand curb	\$53	\$60
VC 22500E Prohibits stopping, standing or parking in front of public or private driveway	\$53	\$60 \$7
VC 22500F Prohibits stopping, standing or parking on any portion of a sidewalk	\$53	\$60
VC 22500H Double parking	\$53	\$60
VC22502A Curb parking 2-way roadway or 18" from curb	\$48	\$55
VC22502E 1-way street angle parking or 18" from curb	\$48	\$55
VC22514 No stopping, parking within 15' of fire hydrant	\$53	\$60
VC22522 No parking within 3' of a sidewalk access ramp for the disabled	\$343	\$350

**PARKING FINE COMPARISONS for ADJACENT CITIES
APRIL 2009**

VIOLATION	LOS ANGELES	ALHAMBRA	ARCADIA	BEVERLY HILLS	BURBANK	CARSON	GLENDALE	INGLEWOOD	LOS ANGELES COUNTY	LONG BEACH	MONTEREY PARK	PASADENA	SANTA MONICA	TORRANCE	WEST HOLLYWOOD
Street Cleaning 80.69(b) LAMC	58	32	40	65	35	25	49	47	37	47	45	37	52	35	45
Expired Meter 88.13(a) LAMC	48	N/A	N/A	50	N/A	N/A	41	30	20	46	N/A	37	40	N/A	35
No Parking Peak 80.69(a) LAMC	78	32	40	155	30	30	N/A	47	55	46	N/A	37	N/A	N/A	45
Red Zone 80.56(e)4 LAMC	78	32	40	90	40	30	54	70	55	46	57	48	52	35	65
Preferential Parking 80.58(k) LAMC	53	32	N/A	60	30	30	49	40	35	46	45	37	52	35	40
Posted Time Limit 80.69(c) LAMC	43	32	40	50	30	28	43	47	15	46	42	43	52	35	40
No Parking 89.39.1(b) LAMC	53	32	40	60	30	30	49	47	30	46	42	37	52	35	45
No Stop/Standing 89.39 LAMC	78	32	40	90	30	60	49	47	15	62	42	43	52	35	45
Grn/Yel/White Zone 89.37/38/39 LAMC	43	32	40	50	30	N/A	43	47	15	46	42	32	40	35	No GRN 35
INCREASE EXPECTED IN NEXT 12 MONTHS?	NO	NO	NO	NO	NOT SURE	YES	NO	YES	YES	NOT SURE	YES	NO	NO	YES	NO

Note:

1. Survey conducted April 29, 2009

Attachment D

PARKING FINE COMPARISONS for SIX LARGEST U.S. CITIES

APRIL 2009

VIOLATION	LOS ANGELES	NEW YORK	CHICAGO	HOUSTON	SAN FRANCISCO	PHILADELPHIA	SAN ANTONIO
Street Cleaning 80.69(b) LAMC	58	65	50	N/A	50	31	N/A
Expired Meter 88.13(a) LAMC	48	65	50	25	50	36	20
No Parking Peak 80.69(a) LAMC	78	115	60	N/A	70	N/A	25
Red Zone 80.56(e)4 LAMC	78	115	60	N/A	85	N/A	25
Preferential Parking 80.58(k) LAMC	53	65	60	N/A	60	N/A	N/A
Posted Time Limit 80.69(c) LAMC	43	65	60	N/A	60	N/A	25
No Parking 89.39.1(b) LAMC	53	65	60	35	70	76	25
No Stop/Standing 89.39 LAMC	78	115	60	N/A	80	76	N/A
Grn/Yel/White Zone 89.37/38/39 LAMC	43	95	60	N/A	60/70/85	N/A	25
INCREASE EXPECTED IN NEXT 12 MONTHS?							

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 61

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF TRANSPORTATION – PROPOSITIONS A AND C;
SHARED RESPONSIBILITY AND SACRIFICE**

The Budget and Finance Committee requested additional information regarding the amounts reduced in Propositions A and C due to the Shared Responsibility and Sacrifice.

In the 2009-10 Proposed Budgets for Proposition A and Proposition C, \$853,675 and \$2,653,100 is reduced in the respective funds for the Shared Responsibility and Sacrifice line item. These reductions represent a ten percent salary reduction to all positions in the various City departments that receive funding through Proposition A and Proposition C.

City departments have been asked to provide a list of positions that would be eliminated should this ten percent reduction to salaries for Shared Responsibility and Sacrifice not be realized through City Union concessions or other reduction measures.

RPC:ALB:06090244

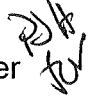
Question No.54

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 62

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **DEPARTMENT OF TRANSPORTATION – LADWP WATER TRUNK LINE CONSTRUCTION PROGRAM**

The Budget and Finance Committee requested the Department of Transportation (DOT) to provide information regarding the steps necessary to develop a 2009-10 work program that will support the Los Angeles Department of Water and Power's water trunk line construction program.

DOT and LADWP are currently negotiating an agreement where LADWP will completely reimburse the City for six new positions that are required for its water trunk line construction program. The six positions that DOT will require for this work program are one Transportation Engineer, one Transportation Engineering Associate III, two Transportation Engineering Associate IIs, one Civil Engineering Drafting Technician and one Signal Systems Electrician. DOT has provided the attached detail of the program and reimbursement process.

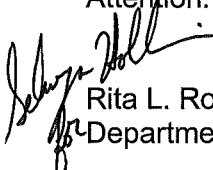
RPC:ALB:06090237

Question No.49

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 30, 2009

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine BraithwaiteFROM:  Rita L. Robinson, General Manager
Department of Transportation**SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 49**

The following information discusses the necessary steps for developing a Fiscal Year 2009-2010 work program scheduled to begin on July 1, 2009 that will support the Department of Water and Power's (DWP) water trunk line construction program.

In order to minimize the impact of construction on traffic flow, traffic congestion and pedestrian safety, DWP is soliciting the experience of Los Angeles Department of Transportation (LADOT) staff to effectively provide construction traffic management services and design services. These services include the preparation and/or review of worksite traffic control plans, monitoring and providing field support for traffic management plans during construction, staffing of the Automated Traffic Surveillance and Control (ATSAC) Center during construction staging changeovers, preparation and/or review of temporary and restoration traffic signal plans, preparation of signal timing charts to facilitate construction traffic detours, preparation of signal timing packages by the signal shop for controller change-out in the field, field support by LADOT signal electricians during work on traffic signals, intersection traffic control provided by Traffic Officers during street closures and construction staging changeovers, and preparation and/or review of traffic signal conduit and cable plans relative to the need for abandonment, disconnection, relocation or any other changes due to conflicts with DWP's trunk line work program.

LADOT and DWP are in the process of negotiating an agreement where DWP will completely reimburse the City for six new positions that are required for its water trunk line construction program. The six requested positions are:

Quantity	Bureau	Section	Class Title	Class Code	Base Salary	Salary Savings	Adjusted Salary	Fringe Benefits	Total Costs
1	Transportation Design and ATSAC	Signal Design	Transportation Engineer	7278	\$109,683	\$4,936	\$104,747	\$46,330	\$151,077
1	Valley Operations	Major Construction	Transportation Engineering Assoc II	7280-2	\$89,953	\$4,048	\$85,905	\$37,996	\$123,901
1	Valley Operations	Major Construction	Transportation Engineering Assoc III	7280-3	\$100,930	\$4,542	\$96,388	\$42,632	\$139,021
1	Transportation Design and ATSAC	Geometric Design	Transportation Engineering Assoc II	7280-2	\$89,953	\$4,048	\$85,905	\$37,996	\$123,901
1	Transportation Design and ATSAC	Design	Civil Engineering Drafting Technician	7232	\$61,087	\$2,749	\$58,338	\$25,803	\$84,141
1	Field Operations	TBD	Signal Systems Electrician	3819	\$76,689	\$3,451	\$73,238	\$32,393	\$105,631
Totals					\$528,295		\$504,522	\$223,150	\$727,672

Complete reimbursement includes fully burdened labor rates for the City to recoup its costs incurred from fringe benefits, central services, departmental administration, and compensated time off.

LADOT has discussed the necessary steps with the CAO. The CAO has requested and LADOT is preparing position descriptions for the six necessary positions, an organization chart, and a description of how DWP will reimburse the City for these positions. LADOT anticipates that it will provide the requested information to the CAO no later than Wednesday, May 6, 2009.

The reimbursement process includes the following steps:

- The 2009-2010 Adopted Budget authorizes six resolution authorities to support the DWP water trunk line construction program. The General Fund will finance these positions.
- LADOT opens a work order to collect all labor, overtime, and material costs connected with the DWP water trunk line construction program.
- The LADOT Project Manager reviews these charges on a monthly basis and prepares an invoice to DWP. Fully burdened labor costs are included in the monthly invoice.
- DWP reviews, approves, and processes payment of the invoice.
- LADOT credits the DWP payment to the appropriate General Fund Revenue Source.

RLR:AW:WH:wh

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 63

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
dw*

Subject: **DEPARTMENT OF TRANSPORTATION – IMPACTS OF SHARED
RESPONSIBILITY AND SACRIFICE ON TRANSPORTATION MITIGATION
TRUST FUNDS**

The Budget and Finance Committee requested the Department of Transportation (DOT) to provide the impacts of the Shared Responsibility and Sacrifice item in the 2009-10 Proposed Budget on the Coastal Transportation Corridor Specific Plan Fund and the West Los Angeles Transportation Mitigation Trust Fund. DOT has provided the attached response. The total funding to be eliminated, equal to a ten percent reduction of the work program, is about \$37,000.

RPC:ALB:06090235

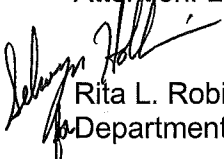
Question No.47

Attachment

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

DATE: April 30, 2009

TO: Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite

FROM:  Rita L. Robinson, General Manager
Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION 47

As requested, the following information summarizes the issues regarding the impacts of the Shared Responsibility and Sacrifice on Coastal TIMP and West LA TIMP funds:

- Coastal TIMP - The \$28,000 in Shared Responsibility and Sacrifice from the Coastal TIMP funds represents about a 10% reduction in work hours for 3 engineers who are administering the Coastal Transportation Corridor Specific Plan. The result will be about a 10% reduction in hours available to review and process traffic studies and EIRs, approve building and driveway permits, clear tract conditions and collect trip fees. However, DOT recently released a \$2.4 million RFP (with funds from Coastal and West LA TIMP) to hire a transportation consultant team to conduct a comprehensive Westside Transportation Study on (1) Westside Transportation Model Development, (2) Westside Mobility and Rail Connectivity Study, (3) Westside Parking Study and (4) Update of the Coastal Transportation Corridor Specific Plan. This is a significant amount of staff workload that is coming up above and beyond the normal duties. An extra engineer to manage the large-scale study was authorized, but it now has been eliminated through the current budget proposal. With the position elimination and contemplated work hour reductions for existing staff, the delivery of the above studies could be significantly delayed.
- West LA TIMP - The \$8,900 in Shared Responsibility and Sacrifice from the West LA TIMP funds represents about a 10% reduction in work hours for an engineer who is administering the West LA TIMP Specific Plan. The result will be about a 10% reduction in hours available to review and process traffic studies and EIRs, approve building driveway permits, clear tract conditions and collect trip fees. However, DOT recently released a \$2.4 million RFP (with funds from Coastal and West LA TIMP) to hire a transportation consultant team to conduct a comprehensive Westside Transportation Study on (1) Westside Transportation Model Development, (2) Westside Mobility and Rail Connectivity Study, (3) Westside Parking Study and (4) Update of the Coastal Transportation Corridor Specific Plan. This is a significant amount of staff workload that is coming up above and beyond the normal duties. An extra engineer to manage the large-scale study was authorized, but it now has been eliminated through the current budget proposal. With the position elimination and contemplated work hour reductions for existing staff, the delivery of the above studies could be significantly delayed.

RLR:JK:jk

c: Ben Ceja, Mayor's Office
Jaime De La Vega, Mayor's Office
Ray Ciranna, CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 64

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RA
RW*

Subject: **PERSONNEL DEPARTMENT – SAN FRANCISCO HEALTH CARE SYSTEM**

During its consideration of the Personnel Department's budget, the Committee instructed the Department to provide information regarding the City of San Francisco's Health Care System. The Department's response is attached.

RPC:WKP:08090413I

Question No. 89

**Personnel Department FY 09-10 Budget Request
Follow-up Questions from City Council
May 1, 2009**

3. Report back on San Francisco City/County's health care system.

- **San Francisco Health Care Security Ordinance**

The following is submitted in response to a request for information regarding efforts made by the City/County of San Francisco to expand health insurance for its residents. The San Francisco Health Care Security Ordinance, passed by the Board of Supervisors on July 18, 2006, and signed by the Mayor on April 2, 2007, requires covered employers to make minimum health care expenditures for certain employees or make payments to the city to help fund a new community health care program. The Board of Supervisors took this action after finding that approximately 82,000 adult San Francisco residents are uninsured but more than half of that population is employed. The program is administered by the San Francisco Office of Labor Standard Enforcement (OLSE) as this program is not a City employee benefit program. OLSE enforces labor laws adopted by San Francisco voters and the San Francisco Board of Supervisors. OLSE ensures that public works contractors comply with prevailing wage regulations, enforces the Minimum Compensation Ordinance and Health Care Accountability Ordinance, and administers the City's Sweatfree Contracting Ordinance.

Employers with 50 or more employees were required to comply by January 1, 2008; those with 20 to 49 employees were given until April 1, 2008. "Health care expenditures" were defined as any medical expense allowed as a federal tax deduction, or any other substantially similar medical expense. The ordinance imposed specific recordkeeping and reporting requirements on covered employers and prohibited certain employer actions. Failure to comply with the requirements or the expenditure mandate results in penalties. An ERISA challenge to the ordinance in the courts has been ongoing, but thus far courts have not overturned the bill.

City/County of San Francisco Employee Benefits Cost

The City/County of San Francisco indicates that it employs a cost-sharing structure in which 85% of health plan premium costs are paid by the employer and 15% are paid by the employee. For the 2008/2009 fiscal year, the average annual cost paid by the City/County was \$7,803, and the amount paid by employees was \$1,377. This average includes civilian as well as sworn (police and fire) employees. The City of Los Angeles' average annual cost for providing medical benefits per employee is \$9,076, which is similar to the City/County of San Francisco total average annual cost of \$9,180.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 65

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RJC
JC

Subject: ENVIRONMENTAL AFFAIRS DEPARTMENT: REPORT BACK ON THE AMOUNT AVAILABLE IN THE MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND CASH BALANCE THAT COULD BE EARMARKED FOR CLIMATE CHANGE WORK.

The Environmental Affairs Department (EAD) report attached recommends the following reappropriations in the Mobile Source Air Pollution Reduction Trust Fund (Schedule 10) to fund their positions and programs:

Reappropriate From	Amount	Reappropriate To	Amount
Climate Change Plan 2008-09	\$260,000	Climate Change Plan 2009-10	\$260,000
Prior Year Unexpended Appropriations 2009-10	\$300,000	Air Quality Demonstration Program 2009-10	\$100,000
		Alternate Fuel Vehicles 2009-10	\$98,297
		Environmental Affairs Department 2009-10 to restore deleted position (see Blue Book page 258, item 6)	\$82,071
		Reimbursement of General Fund Costs	\$19,632
Department of Transportation 2009-10	\$48,158	Reimbursement of General Fund Costs	\$48,158

RECOMMENDATION:

The CAO previously reported that Mobile Source Air Pollution Reduction Trust Fund has prior year unexpended appropriations totaling \$1,105,403 which could be reprogrammed for climate change work. However, these funds can only be used for climate change work associated with mobile sources (vehicles.) Any work concerning stationary sources (i.e. power plants, landfills) cannot be funded by Mobile Source and require an alternate funding source. In their 2009-10 Budget Request, the EAD estimated that approximately fifty percent of all Green House Gas (GHG) emissions in Los Angeles result from transportation sources. The amount of funding allocated for Climate Change will need to be matched by other funding to perform the work proposed for Climate Change.

We do not recommend the reduction to Department of Transportation (DOT) (\$48,158) line item. This funding is necessary to fund the salaries of staff in the ATSAC Control

Center. Additional funding sources would need to be identified for these positions if not funded by Mobile Source. We recommend reprogramming \$100,000 in Prior Year's Unexpended Appropriations to fund the Bicycle Program for Various Departments to maintain the level of funding in prior years. Additionally, adding back the Management Analyst II position in the Environmental Affairs line item would increase the EAD portion of the Shared Responsibility and Sacrifice line item by \$8,207 and decrease the DOT portion by \$4,816 for a net increase of \$3,391.

RPC:EOS:06090227

Question No. 71

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

To: The Honorable Bernard C. Parks, Chair
Budget & Finance Committee

From: Detrich B. Allen, General Manager *DBA*
Environmental Affairs Department

Subject: **REPORT BACK ON SCHEDULE 10 RECOMMENDED CHANGES**

Thank you for the opportunity to report back in more detail on issues raised during the April 29 budget hearing for the Environmental Affairs Department (EnvironmentLA). This memo addresses my recommendations for modifications to the proposed budget of the Mobile Source Trust Fund, Schedule 10.

Since we prepared our initial budget response memo to you (dated April 24), we have had a chance to talk with CAO about the proposed Schedule 10 budget and review the current status of funds. We understand that, with the current state of the City's budget and the nearly \$1 million addition to the Reimbursement of General Fund line item, some core mobile source programs cannot be funded at previous levels.

However, I would like to suggest a few technical adjustments to the Schedule 10 to allow additional monies to be programmed for a position proposed for elimination, and to identify a reduced level of funding for a few core projects in FY10.

Based on our review of estimated expenditures from the Fund for the current year, we have modified our previous estimates of funds to be spent prior to June 30, 2009, as shown in a revised proposed Schedule 10 attached to this memo. I now recommend the following:

- Unappropriate \$260,000 from Account 268E (Climate Change Plan) and reappropriate \$260,000 into the Climate Change Plan budget line for FY10.
- Reduce "Prior Year's Unexpended Appropriations" by \$300,000 to reflect lower spending expected in FY09 for alternative fuel vehicles and fueling infrastructure. The new balance available will become \$2,141,368, allowing additional funds to be appropriated for FY10.
- Of the additional \$300,000 now available, appropriate:
 - \$100,000 into the Air Quality Demonstration Program;
 - \$98,297 into the Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure line (bringing that total to \$1,177,844);
 - \$82,071 into the EnvironmentLA budget line; and,
 - \$19,632 into Reimbursement of General Fund Costs.

The Honorable Bernard C. Parks, Chair
Budget & Finance Committee
Page 2.

- Decrease the Transportation salaries line by \$48,158 and move to Reimbursement of General Fund Costs to cover the restored position (Management Analyst II) at ELA.

I recommend reducing funding for the FY09 Climate Change Plan, as not all planned tasks will be completed this fiscal year. We expect to have a great deal of activity in the climate program in the coming year (FY10), including the initiation of a community-wide GHG inventory, a broad public engagement program, work with the Planning Department on the City's response to SB375, and continued tracking and reporting on implementation of the action items in the ClimateLA program. Funds are requested for this purpose, as noted in the attached revised Schedule 10.

In addition, I would like to fund the Management Analyst II position in the Climate and Air Programs division that is recommended for elimination by the Mayor's proposed budget. This position provides critical support to the climate change program as well as the mobile source grant writing functions this division provides. A small decrease is recommended in the Transportation salaries proposed budget (FY10) to cover the increased General Fund reimbursement costs of the added ELA position. The revised figures still show an increase of \$196,000 in DOT salaries over FY09.

We project that not all funds in the Alternative Fuel Vehicles accounts will be spent current fiscal year, and recommend reallocating \$300,000 to FY10. In 2002, in recognition of the Fleet Rules imposed by the South Coast Air Quality Management District, the City Council established a minimum funding level \$1,200,000 for this purpose. These funds help buy-down the cost of purchasing alternative fuel refuse trucks, street sweepers, transit buses, and other fleet vehicles, which helps relieve demands on the General Fund and MICLA. These modifications get the budget very close to the \$1,200,000 directive.

Air Quality Demonstration programs also reduce mobile source emissions, and are targeted to new technologies or programs that are not a part of our regular alternative fuel purchases. In addition, we use these funds to match grant applications and leverage these monies to attract more outside grant funds. With the federal stimulus application process ongoing, we have had many requests for match funding, and we would like to have some money available, even if a small amount, to help with this.

Thank you again for the opportunity to provide you with these recommendations. Please contact me at (213) 978-0840 if I can provide any additional information.

Attachment

SPECIAL PURPOSE FUND SCHEDULES

SCHEDULE 10

MOBILE SOURCE AIR POLLUTION REDUCTION TRUST FUND

In 1990, State legislation added Chapter 7 to Part 5 of Division 26 of the Health and Safety Code to provide for a distribution of funds to cities from a fee imposed on motor vehicle registration in order to implement the California Clean Air Act of 1988. A \$4 per vehicle fee is imposed on vehicles in the South Coast Air Quality Management District. Forty percent of revenues are allocated to cities based on population. Funds are to be used for programs to reduce air pollution from motor vehicles.

Section 5.345 of the Los Angeles Administrative Code established the Mobile Source Air Pollution Reduction Trust Fund, effective August 31, 1991, to receive fee revenues to implement mobile source air pollution reduction programs.

Actual 2007-08	Estimated 2008-09		Budget 2009-10
\$ 4,186,862	\$ 4,590,271	REVENUE	
--	--	Cash Balance, July 1.....	\$ 2,946,771
\$ 4,186,862	\$ 4,590,271	Less:	
4,786,288	4,745,000	Prior Year's Unexpended Appropriations.....	<u>805,403</u>
10,650	637,500	Balance Available, July 1.....	\$ 2,141,368
261,418	200,000	Receipts.....	4,465,000
		Reimbursement from other funds.....	--
		Interest.....	<u>137,076</u>
\$ 9,245,218	\$ 10,172,771	Total Revenue.....	\$ 6,743,444
		EXPENDITURES	
\$ 621,435	\$ 705,000	APPROPRIATIONS	
611,604	641,000	Environmental Affairs.....	\$ 686,640
92355	95,000	Personnel.....	574,198
200,778	194,000	Public Works:	
431,389	508,000	Engineering.....	89,893
		Sanitation.....	189,559
		Transportation.....	<u>704,149</u>
		Special Purpose Fund Appropriations:	
11366	100,000	Air Quality Demonstration Program.....	<u>100,000</u>
626,883	2,345,000	Alternate Fuel Fleet Vehicles, Trucks, & Infrastructure.....	<u>1,177,844</u>
199,049	140,000	Bicycle Patrol Program (Various Depts).....	
	280,000	Bicycle Transit Program and Education.....	
10,000	10,000	California Climate Action Registry Dues.....	10,000
5,000	<u>250,000</u>	Climate Change Plan.....	<u>260,000</u>
6,437	6,000	Clean Cities Programmatic Support.....	
	32,000	Police Headquarters Rideshare/Bike Racks.....	
	13,000	Single Audit Contract.....	10,000
167,643	200,000	Technical Services Contracts	
424,556	344,000	Van Pool Program.....	424,634
1,246,452	1,363,000	Reimbursement of General Fund Costs.....	<u>2,272,227</u>
		Shared Responsibility and Sacrifice Contingency.....	<u>244,300</u>
\$ 4,654,947	\$ 7,226,000	Total Appropriations.....	\$ 6,743,444
\$ 4,590,271	\$ 2,946,771	Ending Balance, June 30.....	\$ --

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 66

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **DEPARTMENT OF CITY PLANNING RESPONSES TO THE BUDGET AND FINANCE COMMITTEE**

The Budget and Finance Committee requested the Planning Department to report on the following items:

- Status of the Community Plans
- Cost of the Community Plans
- Projects taking place in Council District 11
- MOU with LAWA for the LAX North Side Community Plan

The Planning Department responses are attached.

RPC:MMR:02090199C

Questions No. 141, 142, 143, 144 and 145

DEPARTMENT OF
CITY PLANNING

200 N. SPRING STREET, ROOM 525
LOS ANGELES, CA 90012-4801
AND
6262 VAN NUYS BLVD., SUITE 351
VAN NUYS, CA 91401

CITY PLANNING COMMISSION

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RICARDO LARA
CINDY MONTAÑEZ
MICHAEL K. WOO

JAMES WILLIAMS
COMMISSION EXECUTIVE ASSISTANT
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CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

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May 4, 2009

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON THE STATUS
OF THE COMMUNITY PLANS (NOS. 141 AND 143)**

Dear Honorable Committee Members:

At the Department's budget hearing on May 1, 2009, your Committee requested a report back on the status of the community plan updates. In 2007, the Department of City Planning developed a 10-year New Community Plan (NCP) Program update cycle. Attached you will find a revised Community Plan Schedule for the NCP update sequence. This schedule is through Fiscal Year 2013-14.

Currently, the Department is actively working to complete the Hollywood Community Plan. Ten plans are in progress. The City's Managed Hiring Policy has significantly impacted the Department's progress on these plans.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachment

cc: Ben Ceja, Mayor's Budget Director
Madeleine Rackley, Office of the CAO

Department of City Planning
 Community Plan Schedule (REVISED PROPOSAL)
 Last Revision: 5/4/2009

Fiscal Year	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14
Year / Cycle	1	2	3	4	5	6	7	8
Hollywood								
Granada Hills								
Sylmar								
San Pedro								
Boyle Heights								
Westlake								
West Adams								
South LA								
Southeast LA								
West LA								
Central City								
Sunland								
Central City North								
Palms/Mar Vista								
Harbor Gateway								
Wilmington								
Sherman Oaks								
North Hollywood								
Mission Hills								
Arleta								
Venice								
Sun Valley								
Van Nuys								
Chatsworth								
Northridge								
Northeast LA								
Westwood								
Reseda								
Canoga Park								
Encino								
Brentwood								
Bel Air								
Wilshire								
Westchester								
Silverlake								

Proposal assumption: All positions fully staffing by 7/1/09

NCP cycle and priority list revised 20090504.xls

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May 4, 2009

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON COUNCIL
DISTRICT 11 PROJECTS AND TIME LINES (NO. 142)**

Dear Honorable Committee Members:

At the Department's budget hearing on May 1, 2009, your Committee requested a report back on the total number of Planning projects in Council District 11 and the time line for completion for each project.

A chart is attached indicating the 23 projects currently underway along with the status of each project.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachments

cc: Ben Ceja, Mayor's Budget Director
Madeleine Rackley, Office of the CAO

**CD 11 Motions and Work Requests:
Progress Relative to West Coastal Work Program as of January, 2009
Internal Memo**

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
08-0229	West LA Community Plan Program including West LA TIMP and Nexus Study	<p>Community Plan Program including Update of West Los Angeles Transportation Improvement Mitigation Specific Plan and Nexus Study regarding transportation improvement projects priority list. Request for Sustainability-oriented plan. (Possibly own chapter)</p> <p>\$250K from WLA-TIMP Fund for a Nexus Study in conjunction with an update to the West LA TIMP Specific Plan</p>	<p><u>Work initiated:</u> 07/07 <u>Currently:</u> Consultants Retained, Existing Conditions Research Ongoing, Public Workshops May 2009 (For TIMP and Nexus Study: Fehr & Peers hired as consultant in 11/08.) <u>Expected Completion:</u> 08/10</p> <p>***TIMP and Nexus coordinated/combined efforts with Coastal Transportation Corridor Specific Plan Update. *** Community Plan coordinated efforts with Livable Boulevard Corridor Plans.</p>	Michelle Sorkin	n/a
CF 07-1211	Livable Boulevard Corridor Plans	<p>Create Livable Boulevard Comprehensive Corridor Plans for West Los Angeles' major Boulevards (including land use plans, zoning maps and ordinances, pedestrian improvement plans, streetscape plans, lighting and parking districts and other necessary plans), using funds from CTCSP Fund #447. Budgeted Amount - \$250 K. Affected Corridors in CTCSP - Venice, Lincoln and Centinela. Affected Corridors in WLA-TIMP - Pico, Olympic, Santa Monica, Bundy and Sawtelle. Streets within the WLA-TIMP and are not eligible for CTCSP funds.</p>	<p><u>Work initiated:</u> 01/08 <u>Currently:</u> Outreach and research. Consultants retained. Public workshops to begin 05/09. <u>Expected Completion:</u> 02/11 (Pat Smith under contract to complete 80% by 8/2010.)</p> <p>**Coordinated/combined efforts with West LA Community Plan Program including West LA TIMP and Nexus Study</p>	Michelle Sorkin	4/18/07

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
99-0309	Santa Monica Blvd. CDO	New Community Design Overlay District on Santa Monica Blvd. from 405 Freeway to City Boundary with Santa Monica. Design controls will be implemented in this area through the West LA NCP	<p><u>Work initiated:</u> 07/07 <u>Currently:</u> Public Workshops May 2009 <u>Expected Completion:</u> 08/10</p> <p>**Coordinated/combined efforts with West LA Community Plan Program et al</p>	Michelle Sorkin	2/24/99
04-1226	Overland Avenue Redesignation	Redesignate Overland Avenue from a Secondary Highway to a Collector St. Will be evaluated and appropriate redesignation implemented through the West LA NCP	<p><u>Work initiated:</u> 07/07 <u>Currently:</u> Public Workshops May 2009 <u>Expected Completion:</u> 08/10</p> <p>**Coordinated/combined efforts with West LA Community Plan Program et al</p>	Michelle Sorkin	6/23/04
CF 04-0297	Community Design Overlay District for Loyola Village Section 4.G (resolution from approval of Westchester Community Plan Update)	Add to the Department of Work Program the development of Design Guidelines and Standards for the Westchester-Playa del Rey Community Plan by undertaking the necessary steps to prepare Community Design Overlay Districts for Downtown Westchester, at the intersection of Manchester Avenue and Sepulveda Boulevard, and Loyola Village, at the intersection of Lincoln Boulevard and Manchester Avenue.	<p><u>Work initiated:</u> 07/07 <u>Currently:</u> Approved by CPC. Awaiting Hearing at PLUM. <u>Expected Completion:</u> 03/09</p>	Debbie Lawrence	4/13/04
CF 04-0297 Section 4.H (resolution from approval of Westchester Community Plan Update)	Mixed Use Overlay for Culver Boulevard	Support and promotion of the revitalization and additional housing through the creation of a Mixed Use Overlay District, generally including commercial land along Culver Boulevard from Nicholson Street to Pacific Avenue	<p><u>Work initiated:</u> ? <u>Currently:</u> Background research and community outreach in progress. <u>Expected Completion:</u> 12/09</p>	Debbie Lawrence	4/13/04

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
n/a	Brentwood Park Zone Change	Director-initiated clean-up from Baseline Mansionization Ordinance in response to request from Brentwood Park HOA	<u>Work initiated:</u> ? <u>Currently:</u> Initial background research and map preparation begun. <u>Expected Completion:</u> ?	Susan Robinson	n/a
n/a	Small Lot Subdivision Interpretation	Venice Director's Interpretation to resolve inconsistencies and confusion.	<u>Work initiated:</u> 07/08 <u>Currently:</u> Determination issued 01/26/09 <u>Expected Completion:</u> 02/09	Shana Bonstin	n/a
CF 07-0845	Venice Parking Program	Develop a Community Parking Pilot Project consistent with the Venice Specific Plan to provide parking in area bounded by Abbott Kinney, Main and Venice Blvd, using funds from CTCSP Fund # 447. Budgeted Amount - \$100 K. Requests a parking pilot program similar to the program implemented in Eagle Rock. Intended for the commercial district bounded by Abbot Kinney, Main and Venice Blvd. A proposed new municipal parking lot proposed along Electric Blvd. Minimize the use of Valet services as well. Protect adjacent residential neighborhoods from commercial parking.	<u>Work initiated:</u> 11/07 <u>Currently:</u> Outreach/building interest list. Efforts coordinated with UCLA. Completion may be phased after Formula Retail. <u>Expected Completion:</u> 12/09 ** Coordinated/combined outreach efforts with Formula Retail Pilot Program in Venice	Shana Bonstin	3/20/07
CF 07-029	Formula Retail Pilot Program in Venice	Department to research the work of other cities in developing an ordinance that regulates the placement and design of Formula Retail establishments. Regulation as a way to protect the economic balance of small, medium, and large-sized businesses on community oriented commercial streets.	<u>Work initiated:</u> 09/07 <u>Currently:</u> Resuming from hold status. Small Group Discussions previously held. <u>Expected Completion:</u> 08/09 **Coordinated/combined outreach efforts with Venice Parking Program.	Shana Bonstin	06/05/07

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
CF 06-1788-S1	Lincoln Boulevard Master Plan Phase 2	Prepare a Comprehensive Corridor Plan for Lincoln Blvd. with light rail (including land use plans, zoning maps and ordinances, pedestrian improvement plans, streetscape plans, lighting and parking districts, and other necessary plans. Funds from CTCSP Fund #447. Budgeted Amount - \$750 K.	<u>Currently:</u> Work not yet initiated. Recent follow-up meeting held with CD11 and some community members. **Coordinated/combined efforts with Coastal Transportation Corridor Specific Plan Update et al.	Needs Position Authority	4/27/07
CF 08-3476	Louise Avenue	Prepare a report and recommendation for site restrictions such as Q-conditions, a zone change, and/or a general plan amendment.	<u>Work initiated:</u> 05/08 <u>Currently:</u> Approved by CPC. Awaiting Hearing at PLUM. <u>Expected Completion:</u> 03/09	Shana Bonstin	03/08
n/a	Palms-Mar Vista-Del Rey Community Plan Program	Large-scale update of Community Plan.	Work not yet initiated. Currently budgeted to begin 07/09		n/a
CF 07-0287	Coastal Transportation Corridor Specific Plan Update	Using funds from CTCSP Fund # 447. Projects: development of light rail transit in the Lincoln Boulevard corridor, increase congestion impact assessment fees, implementation of special parking districts and parking fees, greater use of bus transit and neighborhood traffic calming projects, as well as development of pedestrian and bicycle facilities. Budgeted Amount between \$250K-\$750K. DOT lead, consultation with Planning. Planning position to be fully funded.	<u>Work initiated:</u> 01/08 <u>Currently:</u> Unfreezing position. Completing scope of work. <u>Expected Completion:</u> 08/09 or 02/11 (18 months or 3 years) **Coordinated/combined efforts with Livable Boulevard Corridor Plans, Rail Corridor and Connectivity Analysis, Sepulveda Boulevard Major Investment Study	DOT (David Olivo)	1/30/07

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
CF 07-0509	Rail Corridor and Connectivity Analysis	Add a comprehensive Westside Los Angeles rail corridor and connectivity analysis to DOT's West LA traffic Study using funds from the WLA-TIMP Fund #681. SCAG awarded \$100K to DOT for first phase. Connectivity between Expo line and Green Line with light rail on arterial streets. Study shall include and inventory of current traffic conditions, transportation system deficiencies, and identify possible transportation improvements. WLA-TIMP fund may not be used in CTCSP areas. Referred to DOT but should also be referred to PLUM.	<u>Work initiated:</u> 01/08 <u>Currently:</u> Completing scope of work? <u>Expected Completion:</u> 02/11 **Coordinated/combined efforts with Coastal Transportation Corridor Specific Plan Update et al.	DOT (David Olivo)	2/21/07
CF 06-1788-S2	Sepulveda Boulevard Major Investment Study	Department of Transportation to expend an amount not to exceed (1) \$350,000 from Council District 11's Coastal Transportation Corridor Specific Plan (CTCSP), Fund #447; and (2) \$350,000 from the West Los Angeles Transportation Improvement and Mitigation Specific Plan (TIMP), Fund #681, for costs incurred related to the preparation of a multimodal Major Investment Study (MIS) for the Sepulveda Boulevard Corridor, between Westwood and Lincoln Boulevard.	<u>Work initiated:</u> 01/08 <u>Currently:</u> Completing scope of work? <u>Expected Completion:</u> 02/11 **Coordinated/combined efforts with Coastal Transportation Corridor Specific Plan Update et al	DOT (David Olivo)	06/20/07
Request from LAWA	LAX Northside	Request to have Community Planning be responsible for conducting public outreach in Westchester related to planning and development for the 216-acre LAX Northside Sub-Area of the LAX Specific Plan.	Work not yet initiated. **Coordinated/combined efforts with Green Line LAX Area Station Plans.	Debbie Lawrence	
Request from CD-11 and Mayor's Office	Century Blvd. Corridor Specific Plan	A new specific plan to upgrade the environment of the "Gateway to LA" corridor along Century Blvd. between LAX and 405 Freeway	Work not yet initiated. **Coordinated/combined efforts with LAX Northside.	Debbie Lawrence	
07-3524	Green Line LAX Area Station Plans	\$750K from CTCSP Fund #447 for preparation of a Transit Oriented District and Station Area Plans for Metro Green Line extension to LAX. Will be evaluated in conjunction with the LAX Northside Specific Plan Amendment study	Work not yet initiated. **Coordinated/combined efforts with LAX Northside.	Debbie Lawrence	10/31/07

Motion # or Request	Motion / Project Title	Description	Status	Lead Staff	Date Requested
Public Hearing: ENV-2007-4393-MND-A1	Density Bonus Maps	At Council Hearing relative to Density Bonus case in Mar Vista, CD11, requested to have Planning produce maps showing density bonus projects in CD11 and public display maps of zoning or potential locations for density bonus cases.	Request forwarded to Citywide Division.	Jane Blumenfeld (Shana Bonstin)	04/25/08
n/a	Design Guidelines for Pacific Palisades		Work not yet initiated.	Susan Robinson	11/08
n/a	Widening of Sunset Blvd. in Brentwood	General Plan Amendment.	Work not yet initiated.	Susan Robinson	01/09
99-0095	Pacific Palisades Coastal Land Use Plan	Preparation of Coastal Land Use Plan to implement provisions of California Coastal Act of 1976 in Pacific Palisades Community	<u>Work initiated</u> ; 99 <u>Currently</u> : On hold. Preliminary draft plan prepared and initial outreach through a previous citizens' advisory committee <u>Expected Completion</u> : Unknown	Not currently staffed	1/27/99
RECENTLY COMPLETED WORK					
CF 04-2608	Lincoln Boulevard Community Design Overlay	Initiate the creation of a Community Design Overlay District for Lincoln Boulevard, between the City of Santa Monica boundary and Washington Boulevard within the Venice Community Plan area.	<u>Work initiated</u> : 01/06 <u>COMPLETED</u> Now Processing Cases	Shana Bonstin	06/01/05
CF 04-0297 <i>Section 4.G (resolution from approval of Westchester Community Plan Update)</i>	Community Design Overlay District for Downtown Westchester	Add to the Department of Work Program the development of Design Guidelines and Standards for the Westchester-Playa del Rey Community Plan by undertaking the necessary steps to prepare Community Design Overlay Districts for Downtown Westchester, at the intersection of Manchester Avenue and Sepulveda Boulevard, and Loyola Village, at the intersection of Lincoln Boulevard and Manchester Avenue.	<u>Work initiated</u> : 07/07 <u>COMPLETED</u> Now Processing Cases	Christopher Koontz	4/13/04

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May 4, 2009

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON THE COST TO FULLY FUND THE COMMUNITY PLAN WORK PROGRAM (NO. 144)

Dear Honorable Committee Members:

At the Department's budget hearing on May 1, 2009, your Committee requested a report back on the cost to fully fund the community plan work program. In the Department's proposed budget for Fiscal Year 2009-10, a budget package was submitted to continue full funding for the New Community Plan program (attached). The total cost of the program is \$5,068,570. However, as we discussed at the hearing, the challenges of the Managed Hiring Policy must be addressed to allow the Department to fill the positions by July 1, 2009, including any backfill positions. This amount would allow the Department to maintain the original community plan schedule and begin three new plans in the next sequence this fiscal year.

Sincerely,

S. GAIL GOLDBERG, AICP
Director of Planning

Attachments

cc: Ben Ceja, Mayor's Budget Director
Madeleine Rackley, Office of the CAO

2009-2010 BUDGET REQUEST/REDUCTION PACKAGE

1. DEPT: PLANNING	1A. BUREAU:	2. DIVISION/SECTION: Community Planning	3. PACKAGE TITLE: New Community Plan Program
-----------------------------	--------------------	---	--

4. PROGRAM TITLE AND NUMBER: Comprehensive Planning Program BB6801	5. SERVICE TITLE AND NUMBER: Community Planning Service No. BB680103	6. PROVIDES SERVICES TO:
--	--	---------------------------------

7. DESCRIPTION OF WORK OBJECTIVE AND OUTPUT: <i>(Type information or Check Box if submitting attachments)</i> <input checked="" type="checkbox"/> See attached	8. Priority Current _____ New _____ Reduction _____ FY 2009-2010
---	--

7A. ADDRESSES MAYOR'S BUDGET GOALS: Opportunity & Inclusion

9. RESOURCES REQUIRED NEXT FISCAL YEAR:					<u>FUNDS</u>	
<i>Note: For Position Reduction, please enter negative Gross Wages.</i>						
No.	Class Title	<u>POSITIONS</u>			Account Title	Amount
		Class Code	Gross Wages & Count	Salary Savings % Rate		
6	PLANNING ASSISTANT	7939	\$413,886.00	3.00 %	\$401,469.42	1010 - SALARIES, GENERAL \$1,392,824.94
2	CITY PLANNING ASSOC	7941	\$170,106.00	3.00 %	\$165,002.82	1090 - OVERTIME GENERAL \$300,000.00
6	CITY PLANNER	7944	\$624,678.00	3.00 %	\$605,937.66	2120 - PRINTING AND BINDING \$120,000.00
1	GEOG INFO SPECIALIST	7213	\$69,767.00	3.00 %	\$67,673.99	3040 - CONTRACTUAL SERVICES \$3,061,745.00
1	SYSTEMS ANALYST II	1596-2	\$79,085.00	3.00 %	\$76,712.45	6010 - OFFICE AND ADMINISTRATIV \$194,000.00
1	GRAPHICS DESIGNER II	1670-2	\$78,380.00	3.00 %	\$76,028.60	
			\$0.00	%		
			\$0.00	%		
			\$0.00	%		
			\$0.00	%		
17		TOTALS			\$1,392,824.94	
					Direct Cost Total	\$5,068,569.94
					Related Cost	
					Other	
					TOTALS	\$5,068,569.94

10. LEGAL BASIS: Policy or Budget

11. LAYOFFS: Projected number if package is not funded. 17

12. SOURCE OF FUNDS: List all proposed funding sources and basis for use of special purpose funds.
(Type information or Check Box if submitting attachments)

General Fund
Prop C Fund

<u>FUND TITLE</u>	<u>AMOUNT</u>
540 - PROPOSITION C ANTIGRIDLOCK IMP	\$5,068,569.94
100 - GENERAL FUND (GENERAL BUDGET)	\$0.00
	\$0.00

13. REVENUE: State the revenue impact of funding or not funding this package and any required ordinance changes.
(Type information or Check Box if submitting attachments)

14. OUTCOME: Detail quantifiable and non-quantifiable benefits of funding this package, including the impact on service levels and consequences of not funding it. Identify any milestones or measurements of the stated outcomes.
(Type information or Check Box if submitting attachments)
See attached

FOR ATTACHMENT INSTRUCTIONS, SEE THE TECHNOLOGY SUBMITTAL PAGE (PAGE 3).

Preparer's Name: Ly Lam	Title: Sr. MA I	Phone: 213-978-1206
----------------------------	--------------------	------------------------

NEW COMMUNITY PLAN PROGRAM

7. DESCRIPTION OF WORK OBJECTIVE AND OUTPUT:

Request for the regularization of 17 Resolution Authority Positions, and associated funding, to continue the work on the New Community Plan Program (NCP).

The Department of City Planning New Community Plan Program is an extensive expansion and improvement to past Community Plans with a key goal: "Do Real Planning". New Community Plans will include expanded connections to the Framework, Housing and Mobility Elements of the General Plan, as well as urban design, walkable communities programs, quality of life programs, public facility plans, sustainability programs, Green Los Angeles programs, Community Plan implementation programs, and many new features. Each Community Plan will be accompanied by an Environmental Impact Report (EIR), a Transportation Impact Mitigation Program (TIMP) Study, and a Transportation Impact Nexus (TIN) Fee Study.

In Fiscal Year (FY) 2009-10 the Department will continue to move forward with the proposed New Community Plan (NCP) schedule established in FY 2007-08. The proposed schedule established a restudy cycle of eight to ten years for each Community Plan area. The NCP specifies a three-year time frame to complete each NCP and a work program of 12 simultaneous Community Plans in each particular year. Currently the Department is working on 12 NCPs: Boyle Heights, Granada Hills, Sylmar, San Pedro, Westlake, West Adams, South LA, Southeast LA, Central City, West LA, Sunland, Central City North. Of these 12, eight (8) are anticipated to be completed in FY 2009-10. The Department proposes to initiate work on three additional NCPs: Palms Mar Vista, Harbor Gateway, and Wilmington in FY 2009-10.

The NCP has required a significant re-engineering of the Department's community plan update process. The NCP restudy is much more complex as the Community Plan is no longer broken into different phases, with the implementation program being done post plan adoption. The NCPs require additional neighborhood specific zoning regulations, design standards, etc. resulting in more intensive staff field work, analysis, and outreach efforts.

OVERTIME:

For each NCP, City Planning staff will need to conduct and attend workshops, focus groups meetings, open houses, meetings with the Certified Neighborhood Councils and other stakeholders throughout the year. As most of these events take place in the evenings, after work hours and on weekends, it is important that sufficient funds are available to pay for staff overtime. The Department requests \$25,000 of overtime funds for each NCP. The total cost is \$300,000 for FY 2009-10.

CONTRACTUAL SERVICES:

Partial funding was approved in Fiscal Year 2008-09 to hire consultants to start the Transportation Improvement Mitigation Programs (TIMPS) and Environmental Impact Reports (EIRs) for the existing 12 NCPs. Additional funding is required in Fiscal Year

NEW COMMUNITY PLAN PROGRAM

2009-10 to carry the work to its completion. Funding is also requested to commence the technical work required for the new NCPs: Palms/Mar Vista, Harbor Gateway, and Wilmington. In addition to the current TIMP analysis, the Department implemented a Transportation Impact Nexus (TIN) Fee Study in FY 2008-09 which is necessary in considering transportation impact fees in each NCP study area.

The Department of City Planning requests a total of \$3,025,745 in Fiscal Year 2009-10 for technical work to be performed by consultants, including TIMP, EIR, and TIN Fee Analysis. Attached is a spreadsheet detailing funding amount for TIMPs, EIR and TIN Fee Analysis since FY 07-08 for Central City, West LA, Sunland and Central City North. Due to the mid year budget reductions in FY 07-08 and FY 08-09, the Department is requesting funding for the TIN Fee Analysis for Central City in the amount of \$400,000 and for Central City North in the amount of \$150,000. Due to the unexpected higher contract costs, the Department is requesting \$145,000 for TIMP and TIN Fee Analysis for West LA. The Department did not receive funding for TIMP for Central City North in FY 08-09. However, since the estimated contract about for TIMP is only \$175,000 for this area, \$50,000 is requested for FY 09-10.

In FY 07-08, \$300,000 was cut during the mid-year budget reduction which impacted the EIR studies for three NCPs: Central City, West LA, and Sunland. In order for the Department to continue the EIR studies for these three NCPs, \$157,670 is requested for Central City, \$148,075 for West LA, and \$150,000 for Sunland in FY 09-10. Additionally, \$250,000 is requested for the EIR study for Central City North.

Funding for TIMP, EIR and TIN Fee Analysis are needed in FY 09-10 for the three new proposed NCPs: Palms/Mar Vista, Harbor Gateway, and Wilmington. A total of \$675,000 (\$225,000/NCP) is requested for TIMPs, \$300,000 (\$100,000/NCP) for EIRs, and \$600,000 (\$200,000/NCP) for TIN Fee Analysis.

OTHER MISCELLANEOUS EXPENSES:

Public participation in the NCPP requires that the public be notified of public hearings, open houses, workshops, and other public outreach events for each of the NCP in various stages. The Department requests \$120,000 to support costs resulted from the printing of flyers and public notices, \$36,000 for translation services which average about \$3,000 per plan, and \$194,000 for administrative and operating expensed which includes, but is not limited to, mailing services for flyers/newsletters/brochures, paid advertisements of outreach events, presentation materials (display boards, flipcharts, etc.), facility rentals, etc.

9. RESOURCES REQUIRED NEXT FISCAL YEAR:

<u>Account 1010 – Salaries (with 3% salary savings)</u>	\$1,392,824.94
6 – Planning Assistant @ \$401,469	
2 – City Planning Associate @ \$165,002	
6 – City Planner @ \$605,937	
1 - GIS Specialist @ \$67,673	

NEW COMMUNITY PLAN PROGRAM

1 – Systems Analyst II @ \$76,712

1 – Graphics Designer II @ \$76,028

Account 1090 - Overtime **\$ 300,000**

Account 2120 – Printing & Binding **\$ 120,000**

Printing and binding of notices/mailers/etc.

Account 3040 – Contractual Services **\$3,061,745**

Preparation of TIMPS, TIN Fee Study & EIRs for the following Plan Areas: \$3,025,745

- Central City @ \$157,670 for EIR, \$400,000 for TIN Fee Study
- West L.A. @ \$145,000 for TIMP & TIN Fee Study, \$148,075 for EIR
- Sunland @ \$150,000 for EIR
- Central City North @ \$50,000 for TIMP, \$250,000 for EIR, \$150,000 for TIN Fee Study
- Palms/Mar Vista @ \$225,000 for TIMP, \$100,000 for EIR, \$200,000 for TIN Fee Study
- Harbor Gateway @ \$225,000 for TIMP, \$100,000 for EIR, \$200,000 for TIN Fee Study
- Wilmington @ \$225,000 for TIMP, \$100,000 for EIR, \$200,000 for TIN Fee Study

Translation Services (Written & Verbal) @ \$36,000 (\$3,000/NCP x 12)

Account 6010 – Office & Admin Expense **\$ 194,000**

- Advertisements @ \$ 24,000 (\$2,000/NCP x 12)
- Mailing Services @ \$50,000
- Miscellaneous Operating Expenses (including facility rentals, presentation materials, postage, etc. @ \$120,000 (\$10,000/NCP x 12)

TOTAL \$5,068,569.94

14. OUTCOME:

If these 17 positions are not regularized, the Department would like to request the continuation of the Resolution Authorities for these positions, as well as the continuation of the funding.

The City Planning New Community Plan Program allows the City to review each community's needs and ensure that our Community Plans can accommodate and provide for growing and changing neighborhoods. These Community Plans are the blueprint for guiding growth and development in the City. Community Plans must be kept up to date in order to encourage wise growth; identify appropriate locations for new development; and assess public infrastructure, service and facility needs. Continuous maintenance of the Community Plans will provide City departments, elected officials, developers, business owners, and homeowners with an accurate guide to future development.

NEW COMMUNITY PLAN PROGRAM

If the resources requested are not funded, the Department would not be able to implement any of the City's long-range strategies laid out in the General Plan Framework nor would we be able to provide appropriate services, infrastructure, or housing capacity for our diverse neighborhoods. In addition, by not updating our Community Plans we will further complicate lengthy discretionary approvals, which will drain Departmental resources and limit development throughout the City.

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CITY OF LOS ANGELES
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May 4, 2009

Budget and Finance Committee
of the Council of the City of Los Angeles
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

**SUBJECT: DEPARTMENT OF CITY PLANNING'S RESPONSE ON OPTIONS
FOR IMPLEMENTING THE MOU WITH PLANNING AND LAWA FOR
THE LAX NORTH SIDE COMMUNITY PLAN (NO. 145)**

Dear Honorable Committee Members:

At the Department's budget hearing on May 1, 2009, your Committee requested a report back on options for implementing the Memorandum of Understanding (MOU) recently signed between the Department of City Planning and Los Angeles World Airports (LAWA) to update the LAX Northside community plan, including positions to be reimbursed by LAWA.

The Department of City Planning and LAWA executed a three year MOU on February 29, 2009 for a variety of services related to the LAX Master Plan and Northside Land Use Plan Update. Off-budget authorities for one Senior City Planner and two City Planner positions, put in place for the implementation of a previous LAWA/Planning MOU, already exist in the Department's current budget. These positions can be utilized to implement the new MOU.

However, as expressed at the budget hearing, the City's Managed Hiring Policy impacts our ability to fill the positions, along with any necessary backfills. In addition, due to Federal Aviation Administration restrictions regarding use of federal funds, the Department of City Planning will only be reimbursed for work directly tied to LAX. Therefore, some portion of the positions must be absorbed by the General Fund.

Budget and Finance Committee

May 4, 2009

Page 2

Until the hiring and backfilling issues are resolved, City Planning will work on the LAX North Side Community Plan project in conjunction with our total work program.

Sincerely,

A handwritten signature in cursive script that reads "S. Gail Goldberg".

S. GAIL GOLDBERG, AICP
Director of Planning


cc: Ben Ceja, Mayor's Budget Director
Madeleine Rackley, Office of the CAO

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 67

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **THE DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT'S RESPONSE
TO THE BUDGET AND FINANCE COMMITTEE'S QUESTIONS**

During its consideration of the Department of Neighborhood Empowerment's budget, the Committee instructed the Department to report back with the following information:

- A list of Neighborhood Councils and details on year-end estimates on unspent Neighborhood Council money;
- How the Department will achieve 100 percent compliance with ethics training for Neighborhood Council Board Members;
- How the Department will coordinate efforts to develop an E-Blast to Neighborhood Councils; and
- The possibility of using Street Services to perform beautification projects.

Attached is the Department's response.

RPC:WKP:08090410I

Questions No. 108, 110, 111, and 114

CITY OF LOS ANGELES
CALIFORNIA

BOARD OF NEIGHBORHOOD
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BONGHWAN (BH) KIM, MPA
GENERAL MANAGER

CLAUDIA M. DUNN
ASSISTANT GENERAL MANAGER
www.LACityNeighborhoods.com

May 4, 2009

Honorable Members of the Budget and Finance Committee
Attention: Lauraine Braithwaite, Legislative Assistant
Office of the City Clerk
200 North Spring Street, City Hall, Room 395
Los Angeles, CA 90012

SUBJECT: DEPARTMENT OF NEIGHBORHOOD EMPOWERMENT

- FISCAL YEAR 2009-2010 BUDGET PROPOSAL
- RESPONSES TO COMMITTEE QUESTIONS 108, 110, 111, AND 114
(Council File Number: 09-600)

Honorable Members:

As directed by Committee members during the Budget and Finance Committee Special Meeting of April 30, 2009, the Department of Neighborhood Empowerment (Department) provides the following responses to Questions 108, 110, 111, and 114.

QUESTION 108: Report back with a list of Neighborhood Councils and details on year end estimates on unspent Neighborhood Council money.

It is important to consider the fact that much of the available data regarding Neighborhood Council Funding expenditures consists of estimates only; the Department's trend analysis and related projections may not reflect the actual expenditures through June 30, 2009. In addition, it is extremely important to note that a variety of changes were made to the fiscal policies of the Program through the years, as well as differing interpretations and applications of the policies, particularly during Fiscal Year 2005-06.

Based on our accounting records, which have not yet been confirmed by the Controller's office, it is estimated that there will be \$1,551,000 remaining in the Fund to be rolled over for next year, as of March 31, 2009. This estimate does not account for unencumbered funds, which would further reduce this balance. As a result, the possibility exists that some Neighborhood Council account balances may be significantly lower than anticipated.

The Department has met on numerous occasions with staff of the City Administrative Officer and the Controller in attempts to accurately reconcile the actual balances in each Neighborhood

Council's funding account. It is our belief that these collaborative efforts will result in fiscal data that is relatively accurate, but not necessarily completely accurate.

There is a lack of cohesive accounting management whereby the reconciliation of balances among the purchasing card, demand warrants and petty cash are consistent with the Financial Management Information System (FMIS). The Mayor's office issued a directive to the Department in 2008 to improve the Neighborhood Council Funding program, its policies and financial management systems.

In addition, the Department has recently met with staff of the City Treasurer, and through this partnership we believe that modifications to the mechanics of the purchasing card will enhance the accuracy for accounting of appropriations and expenditures related to the Funding Program. We expect to have a system in place for Fiscal Year 2009-10 that will allow the CAO, the Controller, and the Department to maintain accurate accounting information moving forward.

Training is provided to all Treasurers by the Department, including email policy updates and refresher courses. All Neighborhood Council Treasurers are required to comply with the terms and conditions as outlined in the Plan for a Citywide System of Neighborhood Councils ("the Plan"). Article III (d) of the Plan states, in pertinent part:

"Each Certified Neighborhood Council's Governing Body shall include an officer named the Treasurer, whose duties shall include maintaining the Neighborhood Council's book of accounts..."

The Department has noted that some Neighborhood Councils, rather than maintaining a current set of accounting records at all times, will wait until the Department has compiled monthly fiscal data and posted it to our website, which the Neighborhood Council then utilizes as their own "book of accounts," as required by the Plan. This practice becomes problematic when we reconcile to the City's FMIS, which may not include variables such as refunded items, vendor discounts or rebates, and credits or adjustments to Neighborhood Council purchases. Timely reconciliation between the City and Neighborhood Council financial systems is critical.

QUESTION 110: Report back on how the Department will achieve 100% compliance with ethics training for Neighborhood Council Board Members.

There are approximately 1,600 Neighborhood Council Board Members who are required to complete State mandated Ethics Training. The current Information for Ethics Training Compliance as follows:

- 2007 – 166 Board Members (Annual Total)
- 2008 – 127 Board Members (Annual Total)
- 2009 – 375 Board Members (Through April 2009)

Since the escalated public emphasis and outreach concerning the need for Ethics Training compliance during 2009, it should be noted that the number of attendees has increased substantially since 2007-2008, with the first two quarters illustrating an increase in participation from the entire 2008 calendar year statistics by 66%.

In addition to sending email reminders and notifying Board Members at their Neighborhood Council meetings, Department outreach for our Regional Training sessions now includes the use of an automated telephone messaging system, which reminds all Board Members in the Neighborhood Council database of upcoming training sessions, with an emphasis on attending

Ethics Training. Additionally, it has been the Department's experience that the Board Members prefer in-person training, which had not been utilized in the recent past.

The Board of Neighborhood Commissioners (Commission) is currently holding Town Hall meetings, asking for Neighborhood Council and stakeholder input regarding possible recommendations for achieving 95% compliance with the State mandated ethics training. Some of the input has included Board Members holding their colleagues accountable for completing the training, publicizing lists of Board Members who have completed or not completed training, and personally transporting non compliant Board Members to in person training sessions that the Department offers. In the course of these Town Hall meetings, the Commission is considering the adoption of a policy that may incorporate more strict compliance measures which may be contingent on receiving ongoing funding allocations.

The above statistics are estimates, based on past issues with accurate updating of the Neighborhood Council Board Member information roster and databases. The functionality of this database is in the process of a major systems revision. The current status is as follows:

- The Department will be rolling out a Neighborhood Council Board Member Self-Update system within the next week. This has been developed by the Department's Systems Division staff, in-house, over the course of the last year.
- Staff and Neighborhood Council Board Members were involved in testing and provided input.
- It is the Department's goal that the new system will improve data collection regarding any number of issues about Neighborhood Council Board members, including the ability to cross-reference and capture completed training statistics.

QUESTION 111: Report back on how the Department will coordinate efforts to develop an E-blast to Neighborhood Councils.

In October 2008, the Department instituted weekly E-Blasts to all Neighborhood Council Board Members and stakeholder contacts contained within in the Department's contact database. There are 7000 email addresses contained in this database. The E-Blasts are sent in a newsletter template and contain regular features, including City Council/Committee updates, messages from the General Manager on any number of Neighborhood Council operational issues, community activities and events and information that is submitted by City Departments. The feedback has been extremely positive to receiving the weekly E-Blasts, particularly with respect to the regular consolidation of timely information into one email.

QUESTION 114: Report back on using Street Services to perform beautification projects.

Neighborhood Councils enrolled in the Neighborhood Council Funding Program are currently authorized to expend funds within three general categories: outreach, operations, and community improvements. Beautification projects are included in the "Community Improvements" expenditure category. Neighborhood Council Boards, during a duly noticed public meeting with itemized meeting agendas, may discuss and vote upon proposals to spend funds for various types of beautification projects.

These projects include median landscaping, graffiti removal, community landmark maintenance, directional signing, and other beautification activities. Such projects are funded through the City's annual appropriation process and do not generally involve expenses incurred directly by City departments. The Bureau of Street Services has been involved with Neighborhood Councils to some extent regarding beautification and has indicated a willingness to assist as

Honorable Members of the Budget and Finance Committee
May 4, 2009
Page 4 of 4

appropriate in the future; however, there is no record of a direct transfer or expenditure for Street Services during Fiscal Year 2008-2009.

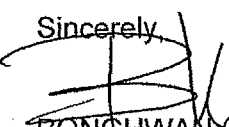
Transfers from the Neighborhood Council Funding Accounts to City Departments are summarized in the following table.

**Neighborhood Council Funding
Program
Transfers to City Departments
FY 2008-09**

Animal Services	\$2,000
CDD	\$450
El Pueblo	\$2,161
Fire	\$49,553
GSD	\$1,000
Library	\$9,163
Police	\$79,703
PW/Engineering	\$8,293
PW/St Lighting	\$2,000
Rec. & Parks	\$50,668
TOTAL	\$204,991

Please feel free to contact me directly at (213) 847-7084 with any questions or comments.

Sincerely,



BONGHWAN (BH) KIM
General Manager

BHK:CD:MV


cc: Ben Ceja, Office of the Mayor
Larry Frank, Office of the Mayor
Ray Ciranna, Acting City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 68

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **STREETS OR SERVICES PROGRAM FUNDING**

The Budget and Finance Committee requested our Office to report back on whether funds provided from the American Recovery and Reinvestment Act (ARRA) of 2009 may be used to support the Streets or Services Program (SOS).

The SOS Program was designed to divert homeless misdemeanor arrestees away from jail and into transitional and permanent housing. In Fiscal Year 2008, the City identified General Fund savings in the amount of \$830,929 to expand the Program to provide dedicated shelter and services for eligible participants including transportation, housing placement, case management and referrals to community-based services. The Los Angeles Homeless Services Authority (LAHSA) has indicated that due to a delayed start of Program operations, LAHSA estimates program savings of approximately \$140,000. LAHSA proposes to utilize these savings to continue the Program for an additional three months (July through September 2009). An additional \$582,397 is required to operate the Program through June 2010.

The ARRA includes additional one-time funding for Consolidated Plan programs including Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG). The status and amount of these funds is discussed below:

CDBG

The City anticipates that it will receive additional CDBG funds in the amount of approximately \$19.3 million. At this time, the regulations governing the use of these funds have not been released by the U.S. Department of Housing and Urban Development (HUD).

ESG

The ESG funds appropriated through the ARRA are to be administered according to a new Homeless Prevention and Rapid Re-Housing Program (HPRP). The City's HPRP allocation amounts to approximately \$29.4 million. The regulations for these funds were released by HUD on March 19, 2009. On March 24, 2009, the Council approved a Motion instructing the Los Angeles Housing Department (LAHD), LAHSA and the Community Development Department (CDD) to review the requirements of these funds and provide a program framework to the Chief Legislative Analyst and the CAO to include in their report to Council relative to the 35th Program Year (PY) Consolidated Plan (C.F. 03-0396). On April 14, 2009,

LAHD and LAHSA released a report requesting authority to submit to HUD the substantial amendment to the 35th PY Consolidated Plan. This action is necessary in order to receive the \$29.4 million allocation to the City. The report also includes the proposed implementation of the HPRP. The proposed Program framework is currently under review and a subsequent report with more programmatic details will be provided by LAHD and LAHSA at a later date.

Preliminary review of the above grants indicates that the SOS Program qualifies for both CDBG and HPRP funding. However, the Council has established an Ad Hoc Committee on Economic Recovery and Reinvestment to: 1) coordinate, monitor and help expedite the City's efforts in implementing the provisions of the newly enacted ARRA; and 2) serve as the sole and only vehicle through which all City grant applications for projects seeking funding through ARRA will be approved and forwarded for Council consideration (C.F. 09-0367).

Given the status of the above funds and the established method of review of all proposed ARRA projects, we recommend that CDD, LAHD and LAHSA further evaluate the regulations and requirements for CDBG and HPRP ARRA funds and report back to the Housing, Community and Economic Development Committee on the necessary steps to secure funding for the SOS Program with either CDBG or HPRP funds.

RPC:AMY:02090201

Question No. 139

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 69

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RP*

Subject: **USE OF TELECOMMUNICATIONS DEVELOPMENT ACCOUNT FUNDS FOR PUBLIC, EDUCATIONAL, AND GOVERNMENTAL ACCESS PROGRAMMING**

The Budget and Finance Committee requested that this Office report on the use of the cable television franchise fees received into the Telecommunications Development Account (TDA) to fund Public, Educational, and Governmental (PEG) programming. The 2009-10 Proposed Budget already includes TDA funds for PEG programming on LA CityView Channel 35 (Channel 35) and LA36 (Channel 36). Additional TDA funds could be appropriated for PEG programming, but it would result in a reduction to the transfer of TDA funds to the General Fund and require an offset elsewhere in the Budget.

The TDA has two separate franchise fees that are used to support PEG programming. The first is an unrestricted franchise fee totaling five percent of cable companies' gross receipts. Forty percent of this franchise fee is deposited into the TDA to be used for PEG programming and other telecommunications uses (LAAC Sec. 5.97 and 5.97.1). The 2009-10 Proposed Budget includes a \$10,059,773 receipt from this fee. The Administrative Code also states that "Council expressly reserves the right to transfer funds from the TDA to the General Fund upon a majority vote of the Council and approval by the Mayor" (Sec. 5.97.1). Consistent with this provision, for the past several years the Budget included a transfer of funds deemed to be not necessary for PEG programming and other telecommunications needs from the TDA to the General Fund. The 2009-10 Proposed Budget includes a transfer of \$6,523,000, which is used to meet other budgetary needs. This franchise fee is used for PEG programming in the 2009-10 Proposed Budget as follows:

<u>Purpose</u>	<u>Amount</u>
Channel 35 Salaries (ITA Staff)	\$ 1,183,041
Channel 35 Expenses	\$ 155,000
Channel 36 Operations	\$ 0

Beginning in 2008-09, the TDA also receives an additional franchise fee totaling one percent of cable companies' gross receipts. The 2009-10 Proposed Budget includes a \$5,029,642 receipt from this fee. These funds are restricted for capital expenses for PEG programming, and any surplus funds are proposed to remain in the TDA for future capital expenses. These funds have been appropriated in the 2009-10 Proposed Budget for Channel 35 and Channel 36 equipment expenses, as follows:

<u>Purpose</u>	<u>Amount</u>
Channel 35 Equipment	\$ 430,000
Channel 36 Equipment	\$ 255,000

Additional TDA funds could be used to support PEG programming by increasing the appropriations for Channel 35 or Channel 36, or by establishing a new appropriation for public access programming. There is no need for additional capital funding at this time, but operations funding for both Channel 35 and Channel 36 are reduced in the 2009-10 Proposed Budget. Fully restoring Channel 35 and Channel 36 operations would require the following increases in the TDA (Schedule 20):

<u>Appropriation</u>	<u>Increase</u>	<u>Purpose for Increase</u>
Information Technology Agency	\$ 349,464	Restore five Channel 35 positions eliminated in Blue Book Item 30
LA CityView Channel 35 Operations	\$ 1,108,000	Restore Channel 35 expenses.
Grants to Third Parties (Citywide Access Corporation)	\$ 350,000	Restore Channel 36 operating expenses.

These increases would require an equal reduction in the TDA transfer to the General Fund, which would have to be offset by reduced expenditures or increased revenues elsewhere in the Budget.

Attached for reference is a report released by this Office on February 27, 2009, which is currently pending in the Information Technology and General Services Committee (C.F 07-0099). Included in this report is a long-term funding strategy for Channel 36, pursuant to a request from the Budget and Finance Committee during the 2008-09 Budget deliberations. The report recommends that the City consider using the one percent franchise fee to build a new studio that could be shared by Channel 35 and Channel 36, thereby reducing lease and equipment expenses. These costs represent only a small portion of these Channels' operating costs. Therefore, it is further recommended in the report that Channel 36 develop a plan to increase its revenues and move toward financial self-sufficiency. The report also discusses a recently adopted Council resolution supporting federal legislation that would permit the use of the one percent franchise fee for PEG programming operations, and not just capital expenses (C.F. 09-0002-S19). None of these recommendations, if adopted, would provide any immediate funding for PEG programming.

RPC:JWW:08090422c

Question No. 182

Attachment

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: February 27, 2009

CAO File No. 0220-02590-0074

Council File No. 07-0099

08-0600

Council District:

To: The Council

From: Raymond P. Ciranna, Interim City Administrative Officer *RC*

Reference: Motion (Hahn – Rosendahl) dated January 16, 2007, requesting the CAO to report various matters related to Channel 35 and 36 operations, and a request during 2008-09 Budget Process for a report on a long-term strategy for funding Channel 36 operations.

Subject: **REVIEW OF CHANNEL 35 AND CHANNEL 36 FISCAL OPERATIONS, OPPORTUNITIES TO CONSOLIDATE, AND LONG-TERM STRATEGY FOR FUNDING CHANNEL 36**

SUMMARY

LA CityView Channel 35 (Channel 35) is administered by City staff within the Information Technology Agency (ITA) and primarily produces and airs programming related to the City's government including broadcasts of City Council and selected Commission meetings. LA36 (Channel 36) is administered by the non-profit Los Angeles Cable Television Access Corporation (LACTAC) and primarily airs independently produced programming, and limited self-produced programming, on a broad range of community and educational issues.

On January 16, 2007, a Motion (Hahn – Rosendahl, C.F. 07-0099) was introduced requesting this Office to initiate a fiscal and operational audit of Channel 35 and Channel 36 operations in order to validate existing expenditures and to analyze the potential for the consolidation or restructuring of the of the two channels. Subsequently, during the Council's review of the 2008-09 Proposed Budget, this Office was asked to report back with a long-term strategy for funding Channel 36 operations. This report addresses both of these requests.

Public, Educational, and Government (PEG) access programming in the City, including that produced and broadcast by Channel 35 and Channel 36, is in a period of transition. Current cable operators will no longer provide studio space for the production of public access programming in Los Angeles, but instead will pay an additional franchise fee totaling one percent of their gross receipts that can only be used for PEG capital costs. Discussions have already begun in the City about how to address the loss of public access studios, and the possible use of this franchise fee (C.F. 06-2818). In addition, consideration of an ITA proposal for Channel 35 to replace its outdated analog studio and equipment with digital equipment is also underway (C.F. 08-0729). Finally, the Controller has

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FEB 27 2009
CITY CLERK

recently released an audit regarding the City's oversight of its PEG channels that included the recommendation that the City develop a comprehensive strategy for PEG access (C.F. 07-0099-S1). Given this ongoing transition and the need for strategic direction, and as requested by Council, this Office evaluated the fiscal operations of both channels, opportunities for consolidating their operations, and a long-term funding strategy for Channel 36.

This Office's review of each channel's budgetary and fiscal condition found that the funding level for each is reasonable given its mission and programming, and that both channels demonstrate fiscal responsibility in terms of staying within their budgets. It is recommended that the City reduce its funding to Channel 36 operating costs by adopting a policy to cut operations funding in half in 2009-10 and then eliminate it altogether in 2010-11, but that the City continue to support Channel 36 by providing equipment and space in a new setting shared by Channel 35, if proven to be feasible, and by seeking to purchase viewership data related to Channel 35 and Channel 36 that could be used to generate increased sponsorships.

A review of the operations and missions of Channel 35 and Channel 36 reveals that although there are surface similarities between the two, there would be limited benefits between a full scale consolidation. Further, the policy benefits of keeping Channel 36 as an independent community and public access channel outweigh these limited benefits. Since the limited benefits are primarily gained through a pooling of resources, such as equipment and space, a limited sharing of resources including space and equipment should be considered if it becomes feasible for the two channels to move into a new shared space.

RECOMMENDATIONS

That the Council:

1. Instruct the Information Technology Agency (ITA), with the assistance of the Office of the City Administrative Officer and the Office of the Chief Legislative Analyst, to develop a plan, including a feasibility study, to build a new studio and administrative space that would be adequate to support all of the City's Public, Educational, and Governmental (PEG) access channels, noting that a public access studio should only be included if a long-term plan for administrative and financial support of a Citywide public access channel is first developed;
2. Instruct ITA to include in this plan recommendations for the City's PEG channels to share capital equipment and any other resources that can be feasibly pooled while ensuring that programming decisions and operations management remain under the control of each individual channel, noting that pooling with a Citywide public access channel should only be included if a long-term plan for administrative and financial support of a such a channel is first developed;
3. Urge the Los Angeles Cable Television Access Corporation, which administers LA36 (Channel 36), to develop a plan to increase its revenues, consistent with the recently adopted Fourth Amendment to its contract with the City;

4. Adopt a policy that City funding from the Telecommunication Development Account for Channel 36 operations be reduced by \$100,000 each year beginning in the 2009-10 Budget so that funding is no longer provided for operations beginning in 2012-13;
5. Evaluate through the annual budget review process the use of new franchise fees dedicated to PEG access capital costs to offset the capital costs of Channel 36 especially given that it is also recommended that all capital equipment be shared by the City's PEG Channels; and,
6. Instruct ITA to continue to work with organizations that can gather and provide viewership data for LA CityView Channel 35 and Channel 36 with the intent that the data can be used to demonstrate the benefit to sponsors of supporting the two operations.

FISCAL IMPACT STATEMENT

There is no fiscal impact to adopting the recommendations in this report. Decisions regarding funding for building a new Public, Educational, and Government access studio will occur through subsequent Council actions. Similarly, continued funding for LA36 (Channel 36) will occur through subsequent budget deliberations. Since there is no fiscal impact, the recommendations in this report are consistent with the City's financial policies.

FINDINGS

Background

LA CityView Channel 35 (Channel 35) is administered by City staff within the Information Technology Agency (ITA). Its primary focus is to produce programming related to the City's government, such as broadcasts of City Council and selected Commission meetings, and public affairs and news programs regarding City issues and policies. LA36 (Channel 36) is administered by the non-profit Los Angeles Cable Television Access Corporation (LACTAC) but largely funded by the City using the Telecommunications Development Account. It produces original programming and broadcasts independent productions on a broad range of community issues and events. It also broadcasts long-distance learning programming produced by local educational institutions.

On January 16, 2007, a Motion (Hahn – Rosendahl, C.F. 07-0099) was introduced requesting this Office to initiate a fiscal and operational audit of Channel 35 and Channel 36 operations to validate existing expenditures and to analyze the potential for the consolidation or restructuring of the of the two channels. Subsequently, during the Council's review of the 2008-09 Proposed Budget, this Office was asked to report back with a long-term strategy for funding Channel 36 operations. This report addresses both of these requests.

This Office has compiled and reviewed a significant amount of materials related to the fiscal and operational activities of both Channel 35 and Channel 36. The materials reviewed included:

- Multiple years of budgets and expenditures from both channels.
- Annual audits and reports related to Channel 36.
- Summaries of programming for past years for both channels.
- Several years of contracts between the City and Channel 36.
- Past reports submitted to Council regarding both channels by City departments including this Office, ITA, and the City Attorney.
- Discussion of public, educational, and governmental (PEG) access laws, policies, and practices and public comments related to the City's role in PEG access.
- Equipment inventories from both channels.
- Site visits and space reviews of both channels.
- Board meeting minutes and summary for both channels.
- Policy and mission statements from both channels.
- Direct meetings and discussions with both channels.
- Review of past Council actions regarding both channels.

PEG Access Programming In Transition

Until January 1, 2009, responsibility for public, educational, and governmental (PEG) access programming in the City was divided between three entities. The City, through Channel 35, produced and broadcast government programming. Channel 36 provided educational programming including both traditional long-distance learning programming, and more broadly defined life-learning

programming of general community interest. Finally, cable companies were required to provide studio space to be used for the production of public access programming, which cable companies were also required to broadcast. This model for PEG access programming is in the process of significant change.

The catalyst for this change is a new State law which took effect January 1, 2007 and resulted in the cable companies no longer providing facilities for, or broadcasts of public access programming as of January 1, 2009. Instead, they are now required to pay a new PEG access franchise fee totaling one percent of their gross receipts earned within the City to the City. These fees are restricted for use on PEG access capital costs and are estimated to generate \$5 million per year in City receipts beginning with the first quarterly payment in May 2009.

In response to this change, the Board of Information Technology Commissioners and the Municipal Access Policy Board submitted a joint report to the City Council presenting a range of options for the use of the City's four PEG channels. On December 3, 2008, Council adopted a policy that reflects a fundamental change in how PEG programming is broadcast in the City. Specifically, the four City PEG channels are now to be used in the following manner:

- Channel 35 will continue to be used in its current form as the governmental access channel;
- Channel 36 will continue to operate in its current form, but it is clarified that it is a community access channel, and its mission is expanded so that a portion of its programming will be set aside for public access programming;
- A new channel will be established dedicated exclusively to higher education content from Southern California private and public colleges and universities administered by University of California TV at no cost to the City; and
- The fourth channel will be used as a governmental access bulletin board with potential spillover programming from Channel 35 until or if funding becomes available to use the channel as the City's public access programming channel.

The most significant policy change is that there will no longer be facilities in which to produce public access programming, or channels dedicated to broadcasting the programming. The new franchise fee for PEG access capital costs could be used to build or equip a public access studio, but cannot be used for the ongoing costs of operating such a studio. Due to the City's current fiscal situation, it is not recommended that City funds be used to pay for these operating costs. Therefore, the renewed operation of a public access channel requires a plan for independent funding and administration of such a channel.

Finally, Channel 35 will soon need to conduct a technological transition as it completely replaces its outdated analog equipment with digital equipment as its analog equipment becomes increasingly difficult to maintain. In response to a Motion (LaBonge – Hahn, C.F. 08-0729) requesting ITA to report on the possibility of building a new Channel 35 studio in City Hall East, ITA presented a report addressing the equipment challenges facing Channel 35. Specifically, it discussed the opportunity to use the new one percent franchise fee for PEG access capital costs to build a new digital studio in available space in the Los Angeles Mall, adjacent to City Hall. Since the revenues from this source

appear to be strictly limited to capital costs, this may be one of the few permitted expenditures that fits clearly within the City's current work plan. It is recommended that this plan include a study of the feasibility of building a new studio with adequate space to allow for the collocation of multiple PEG channels, subject to the limitations discussed above regarding the need for an independently funded and administered public access channel.

The Controller has recently released an audit of the City and ITA's oversight of PEG channels, with a focus on Channel 35 and Channel 36 (C.F. 07-0099-S1). This report urged the development of a comprehensive PEG access strategy. As previously mentioned, such strategic discussions are currently underway, but this Office agrees that no comprehensive strategy has been adopted. Further, these ongoing strategy discussions should take into account the financial conditions of Channel 35 and Channel 36, opportunities for efficiencies through their consolidation, and a long-term funding plan for Channel 36, all of which are presented in this report.

Review of Fiscal Operations

This Office has reviewed the budgets and expenditures of Channel 35 and Channel 36 since 2004-05 and has identified no major concerns related to the financial management of either operation. Funding levels were appropriate for both channels reflecting their respective work plan and operational models. Further, each channel demonstrated fiscal responsibility by spending within budgeted amounts.

Channel 35. Channel 35's 2008-09 Budget totals \$3,186,254, broken down as follows:

<u>Purpose</u>	<u>Amount</u>
Salaries (including 21 dedicated positions, OT, as-needed)	\$ 1,486,481
Contractual services for short term production projects	1,071,000
Equipment	430,000
Miscellaneous Expenses	<u>198,773</u>
Total	<u>\$ 3,186,254</u>

In addition to this direct budget appropriation to Channel 35, the 2008-09 Budget also included lease costs of \$476,035 and fringe benefits costs totaling approximately \$450,000 that are both paid directly by the Telecommunications Development Account (TDA). Channel 35 is funded primarily through the TDA at levels approved by the Council and Mayor as part of the regular annual budget review process. Any significant increases to Channel 35 funding would require Council approval during the fiscal year to increase the appropriations that have been approved. There were no major adjustments to Channel 35's budget during the course of any of the fiscal years reviewed. Thus, Channel 35 has been able to maintain operations within budgeted amounts.

Channel 36. Channel 36's 2008-09 Budget totals \$866,100, broken down as follows:

<u>Purpose</u>	<u>Amount</u>
Personnel Costs (salaries and benefits)	\$ 277,200
Contractual Services	22,900
Occupancy Costs (rent, parking, other expenses)	79,000
Program Acquisition	166,000
Equipment	255,000
Miscellaneous Expenses	66,000
Total	<u>\$ 866,100</u>

Channel 36's contract with the City required that any deviations in any single category of its Budget of greater than 10 percent must first approved by ITA. This provides the City with significant oversight over Channel 36 budget changes. It is a very strict standard given that some of the amounts in the budget categories are small and a deviation of 10 percent, therefore, could occur with a minimal adjustment but ITA states that it holds Channel 36 to this standard. A review of comparisons of prior year expenditures and budgets reveal that there are frequent categories that deviate from budget by 10 percent or more, but demonstrate reasonable overall levels of spending. Further, Channel 36 did not require supplemental City funds outside the Budget process to address any budgetary shortfalls during the period reviewed.

The largest source of Channel 36's funding is from the City grant, which is appropriated through the City's annual budget process. The 2008-09 City grant includes \$350,000 for general operations and \$255,000 for equipment. The \$350,000 is from cable company unrestricted franchise fees on five percent of receipts. The \$255,000 is dedicated for capital equipment and is from cable company franchise fees on one percent of revenues which must be used for public, education, and government (PEG) access capital costs. The 2008-09 Budget for Channel 36 also projects revenues of \$45,000 in other grants in 2008-09, and \$225,000 in various service fees. Channel 36 should consider ways to increase all of these revenues, including by ensuring that its fees are set at full cost recovery, and increasing grants and sponsorships.

Review of the Costs and Benefits of Consolidating Channel 35 and Channel 36

After a review of Channel 35 and Channel 36 operations, this Office concludes that a full consolidation of the two channels is not practical or beneficial at this time. The only potential benefit from consolidation is from pooling equipment and space resources, and that only becomes cost effective if the channels can be collocated, which is not practical at this time. If a single studio is built that can accommodate both channels in the future, this limited sharing of resources would become efficient. Even if that occurs, though, this Office does not believe that the management, operations, programming decisions, or production for the two channels should be consolidated as long as the channels missions and roles remain in their current, distinct, state. Several factors to be considered related to potential consolidations are discussed below.

Resource Overlap and Synergies: A common justification for consolidations is that pooling resources can allow the new entity to take advantage of economies of scale allowing the same amount of work to be done while using fewer resources, resulting in financial savings. Even if cost savings are not present, some consolidations may result in synergies through which the end product may improve as the predecessor organizations benefit from the broader range of resources available in the consolidated organization. Limited cost savings and synergies would result from the consolidation of Channel 35 and Channel 36.

A consolidated Channel 35 and Channel 36 could share equipment, resulting in moderate cost savings. Currently, Channel 36 is using entirely digital equipment while Channel 35 is planning its transition from analog to digital, as is required for all television channels. Thus, compatibility of equipment is not an issue of concern. Both Channels are adequately equipped for their peak needs, and a review of both Channels' inventories demonstrates significant overlap in the type of equipment used, as would be expected. If consolidated, the cumulative peak need would likely be less than the combination of the current peak need for equipment, resulting in some cost savings. It is not clear what the magnitude of those savings would be, but the 2008-09 Budget includes \$430,000 for Channel 35's equipment and \$255,000 for Channel 36's equipment. Channel 36's equipment expenditure, however, was a significant increase over the 2007-08 Level of \$40,000 caused by the planned one-time purchase of equipment to support expanded on-line programming. Based on Channel 36's historical spending on equipment in the \$40,000 range, it is unlikely that equipment expenditures could be reduced by more than \$40,000. Further, because Channel 35 must make significant digital equipment purchases in the near future, equipment expenditure is likely to increase in the coming years.

Equipment economies of scale could also be achieved since Channel 35 and Channel 36 could benefit from using resources that only one entity currently has. For example, Channel 36 has a fully equipped mobile production van, which Channel 35 does not have, and Channel 35 has a full production studio, which Channel 36 does not have. Each of these resources is already heavily used by its current owner, but there may be some opportunities for sharing.

Channel 35 and Channel 36 could also save on space costs if they were consolidated and moved into the same facility. Neither Channel 35 nor Channel 36 has adequate space to fully absorb the other operation and a new space would have to be found to accommodate both. The cumulative space needed to house both channels together would be slightly less than the combination of spaces currently used independently since some common space could be shared. Examples of common areas that could be shared would be the reception area, equipment rooms, and conference rooms. In addition, it is possible that fewer editing bays would be required than the combination of the spaces currently used, resulting in additional space savings. Channel 35 lease costs are approximately \$245,000 and Channel 36 lease costs are approximately \$70,000. Planning for the development of a new digital facility for Channel 35, which is currently ongoing, should include a feasibility study for including in the new facility space for Channel 36 as well. This would allow the City to more efficiently use space for the two operations and potentially reduce the lease costs they pay, especially if the new facility is on City property.

Staffing reductions often offer the greatest source of cost savings that result from consolidations but

there are no potential staffing reductions that would result from consolidating these two operations. Since the output of each Channel would not be reduced, there would still be the need for the same level of production and station management staff. The only potential savings would come if administrative staffing could be reduced, but Channel 36 has only three full time staff none of whom are dedicated to administrative functions. Thus, even if Channel 35's small administrative staff, which receives additional support from ITA, had the capacity to handle Channel 36's administrative functions, consolidation would not result in a reduction in the number of Channel 36 employees. This Office does not recommend that one of the station managers oversee both channels, resulting in the elimination of the other. The workload is too great and the programming decisions for each channel so distinct that they should remain separate.

Operational Overlap: Additional cost savings can be achieved through consolidation if the entities have similar operations, especially when the production process can benefit from economies of scale. While on the surface, Channel 35 and Channel 36 have similar operation in that both produce and air television programming, the conditions do not exist that would allow for significant savings from consolidating their operations.

The channels' operating model is significantly different. Channel 35 produces almost all of its content, while Channel 36 produces only between 30 and 40 percent of its content, and fills the remainder of its broadcast hours with other entities' productions. Further, much of Channel 35's productions occur in stable settings, including Council Chambers or in Channel 35's established studio, while Channel 36 produces a higher portion of its programming in the field, such as at local high school football games.

Production itself does not lend itself to significant economies of scale. Much of the work that occurs on every production, such as writing, filming, costume and makeup, voice over, and editing must be performed separately for each program. Increasing the number of programs, therefore, increases the work by a proportional amount. Similarly, selecting programming also requires work in proportion to the amount of available air time as communicating with producers, reviewing programs, and scheduling must occur for each production.

Mission Synergies: Another justification for consolidation is to combine two entities with similar missions. In these cases, joining the operations could result in each being able to achieve its mission more effectively. While a common justification in the private sector where a consolidated company can expand its customer base without major operational changes, in the public sector such consolidation can be beneficial by creating a more rational service model where similar services are available from a single entity. At the same time, consolidations of operations with different missions should be carefully scrutinized. An organization with multiple, divergent missions may prioritize one mission to the detriment of others or may even find itself working at cross purposes in the event that the missions conflict.

Although Channel 35 and Channel 36 are both television channels operating in the PEG realm, their missions are significantly different. Channel 36 is dedicated to airing community and educational programming. Its mission reads as follows:

LA36's mission is to support community building and promote learning through the development and distribution of innovative, high quality programming. We strive to create value to the Los Angeles Community by connecting education and cultural resources that meet local needs, and by making these resources broadly accessible within the City.

Channel 35 is dedicated to airing programming about the City's government. Its mission reads:

The mission of L.A. CityView 35 is to serve the people of Los Angeles by providing accurate and current information about policies, services and activities of City government; to highlight and provide a forum for discussion of significant public issues of concern to the people of Los Angeles; to provide information about candidates for City office and local ballot measures; and to stimulate and encourage all people representing the diverse ethnic and cultural communities of Los Angeles to involve themselves in local government and public issues.

As a result of these distinct missions, the programming on the two channels is also very different. Channel 36's most recent contract with the City includes provisions that require Channel 36 to air public access programming on the air and online on a first come, first served basis. With cable broadcasters closing their public access studios on January 1, 2009, Channel 36 is the only channel in the City that will be broadcasting this content for the time being. Thus, Channel 36 both presents programming that it believes is of interest to the community, and direct community content. This Office believes that the City need not have a role in determining the content of a community and public access channel that is intended to provide an opportunity for public or community speech and that public value is created by allowing programs to be produced and selected by a non-City entity. Thus, even if a limited consolidation is to go forward in order to take advantage of potential cost savings, programming control should remain separate.

Funding Issues: Consolidations are easier to implement if the funding sources of the entities are compatible. In the case of Channel 35 and Channel 36, both are primarily funded by the portion of the unrestricted franchise fees that are received as revenue into the Telecommunications Development Account. Channel 36 does receive some grants that must then be used in a manner consistent with the grantor's intent. In addition, Channel 35 receives some funding for City departments that must be used to produce specific shows. If some form of consolidation proceeds, accounting practices will have to be established that can ensure and confirm that these funds are spent according to their intent. Funding issues, however, are not a significant constraint to consolidation.

Long-Term Funding Strategy for Channel 36

At its inception in 1994, the intent was for Channel 36 to be operated at an arms length from the City. At the time, the City Attorney cautioned against excessive City involvement in the management and control of access channels and their programming. As a way to demonstrate that the City's relationship with Channel 36 was at arms length, the City Attorney recommended that the City not provide ongoing funding to Channel 36. Thus, the initial agreement only envisioned funding Channel 36 for two years. Funding continued past the initial two years, but the subsequent agreement included a provision requiring Channel 36 to develop and implement a plan to fund-raise and

generate revenues in an effort to become financially independent.

Although there was a stated intent to have Channel 36 move toward independent financing, consistent annual budget appropriations to Channel 36 also demonstrate a policy commitment to providing City funding to Channel 36 in order to support its operations. In fact, by 2002 the agreement with Channel 36 no longer contained a provision requiring Channel 36 to become financially self-sufficient. Then, during the 2008-09 Budget deliberations, Council again directed that Channel 36 develop a plan for independent financing. In response to this directive, the most recent amendment to the agreement, approved by Council on October 14, 2008, states that Channel 36 "agrees to proceed in good faith to obtain, with all due diligence and speed, independent financing of its operations through advertising, underwriting and sponsorships permitted by law" (C.F. 08-2591).

It is recommended that one component of the long-term funding plan for Channel 36 be the gradual elimination of unrestricted City funds for Channel 36 operations. Consistent with this approach, the 2008-09 Budget reduced the grant to Channel 36 for operating costs from unrestricted franchise fees from \$555,000 to \$350,000. The reduction in the grant in operating costs is recommended to continue in 2009-10 by reducing the grant from \$350,000 to \$250,000 and then by an additional \$100,000 each fiscal year until it is completely eliminated in 2012-13. Continuing to reduce the use of unrestricted franchise fees for Channel 36 operating costs will redirect those fees to the City's General Fund and help to offset the City's structural deficit.

Although it is recommended above that the use of unrestricted franchise fees for Channel 36 operations be phased out, the City should still seek opportunities to provide financial assistance to Channel 36 with revenues that are restricted for PEG access capital costs. In 2008-09, the first year in which the franchise fees restricted to PEG access capital costs are to be received by the City, Channel 36 received a new grant of \$255,000 from these funds for capital expenditures. Eligible expenditures by Channel 36 should continue to be considered for funding from this source. Based on current estimated revenues from this source, and in light of the strict restrictions on their use, continuing to provide capital funding to Channel 36 will not hamper the City's use of these funds for other eligible purposes.

The City would benefit from loosening the restrictions on the use of these funds. The PEG access capital franchise fee is intended to provide revenues to cities to enable them to offset the loss of PEG programming due to the recent changes in state law. In the absence of funding for operating costs, however, cities can purchase the capital necessary to establish PEG facilities but may not have adequate resources to administer and operate these facilities. The restrictions on the uses of these funds are written in Federal law, and a Resolution (Huizar – Cardenas, C.F. 09-0002-S19) was introduced on February 17, 2009, that the City include in its Federal Legislative Program support for amending the law to allow these funds to be used for any PEG related activities.

It is also recommended that as ITA develops a plan for moving Channel 35 into a new digital studio, it consider a space of adequate size to also house Channel 36. This will enable Channel 35 and Channel 36 to take advantage of the cost savings resulting from a limited consolidation of equipment and space resources. Insofar as this consolidation reduces or offsets the costs of Channel 36 it will be able to stretch its limited revenues to cover more of its operations.

In addition, the City should seek to purchase viewership data that can be used to help Channel 36 to increase sponsorship revenue to offset the loss of City grant funds. It has been a challenge for Channel 36 to dramatically increase revenues from sponsorships. Part of the challenge to increase sponsorship revenue has been the lack of reliable data regarding the number of viewers for these two channels. ITA has been working with Nielsen to investigate opportunities for low cost surveys of Channel 35 and Channel 36 viewership so that potential sponsors can assess the value of sponsoring programming for either station. Absent this data, it is unlikely that Channel 36 can increase sponsorships enough to offset the loss of the City's operating cost funding.

RPC:JWW:08090319c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 70

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **EL PUEBLO DE LOS ANGELES LEASE AGREEMENTS**

During its consideration of the El Pueblo de Los Angeles Historical Monument budget, the Committee instructed the Department to report back with recommendations for addressing merchant lease agreements. Attached is a status update from the Department.

RPC:ECM:08090433c

Question No. 126

Attachment

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

EL PUEBLO DE LOS ANGELES
HISTORICAL MONUMENT

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DATE: May 4, 2009

TO: Honorable Members of the Budget and Finance Committee
c/o: Lauraine Braithwaite, Office of the City Clerk
City Hall, Room 395
Los Angeles, California 90012

FROM: Robert L. Andrade, General Manager
El Pueblo de Los Angeles Historical Monument

SUBJECT: STATUS OF EL PUEBLO DE LOS ANGELES HISTORICAL
MONUMENT OLVERA STREET MERCHANT LEASES

On April 30, 2009, the Budget and Finance Committee (Committee) requested that El Pueblo de Los Angeles Historical Monument (El Pueblo) report to the Committee on the status of merchant leases at El Pueblo. The Department suggested, and the Committee approved that El Pueblo provide a status report on Olvera Street merchant leases in September 2009.

Background

El Pueblo annual revenue from Olvera Street merchant rent and common area maintenance (CAM) fees is approximately \$900,000. This total annual amount is substantially less than market rates and CAM fees. The majority of businesses on Olvera Street are operating on month-to-month agreements.

El Pueblo's Budget and Operations Committee (B&O Committee) has conducted several hearings bringing in representatives of the Chief Legislative Analyst Office, Council District 14, and the Office of the City Attorney. The B&O Committee has heard from legal and real estate experts, former commissioners and prior merchant lease negotiators.

El Pueblo is committed to working with its Commission, the Office of the City Attorney, Council District 14, and the Office of the Mayor, to develop a master lease agreement in the best interest of the City.



Honorable Members of the Budget and Finance Committee
May 4, 2009
Page 2

RLA:qg

cc: Honorable José Huizar, Councilmember, 14th City Council District
Gerry F. Miller, Chief Legislative Analyst
Raymond P. Ciranna, Interim City Administrative Officer
El Pueblo de Los Angeles Historical Monument Authority Commission
Adrian Garcia, Office of the Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 71

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RH
RW

Subject: **VENICE BEACH PARKING LOT REVENUE AND AGREEMENT WITH
LOS ANGELES COUNTY**

Your Committee requested a report on the status of City-owned parking lots on Venice Beach and options on receiving revenue from those lots that currently benefit Los Angeles County (County).

The Joint Powers Agreement (JPA) adopted by the City and the County, dated May 20, 1975, and amended August 18, 1987, states that the City has assigned to the County the "right to provide lifeguard and maintenance services, to administer and award concessions, and to operate parking facilities" in several beach areas within City limits, including a portion of Venice Beach. Under the JPA, the County retains all revenue from concession operations and the operation of parking lots within those beach areas.

Should the City desire to take over the operation of the parking lots, the City would be responsible for the operation and maintenance of the lots and the beach areas, including the provision of lifeguard services. In addition, the City may have to compensate the County for any capital improvements provided during the term of the JPA. At this time, we do not know whether this would be beneficial to the City.

The Department of Recreation and Parks reports that it is not involved in any current plans to re-negotiate the JPA with the County.

The JPA stipulates that the agreement may be terminated by either party at any time, provided that written notice is given 365 days prior to the effective date of termination. No terms are provided in the JPA with regards to re-negotiation of the agreement.

Should the JPA with the County be terminated or modified, the terms of a new agreement or any new operating practices may be subject to the approval of the State of California, as all beach areas in question are leased by the City from the State.

RPC:JHC:06090224

Question No. 53

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 72

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer RHC
PCWSubject: **CIVILIANIZING FIRE INSPECTORS**

During the consideration of the Fire Department's budget, the Committee instructed the Department to report back on civilianizing Fire Inspectors. A summary of the Department's e-mail response is provided below:

The benefits to maintaining uniform personnel are the following:

- Fire Prevention Bureau (FPB) personnel are subject to recalls during Major emergencies
- FPB uniformed Members make up 30% of an anticipated emergency resource pool for large scale incidents i.e. brush fires etc.
- FPB uniform members have been utilized during tactical alert and Civil unrest scenarios to augment emergency workforce needs.
- Recalled personnel are trained Firefighters, Engineers, etc. and can be utilized for the above Emergency needs
- Firefighters provide an expertise in firefighting technique that gives them clear advantage in recognizing warning signs and potential unsafe emergency situations that may occur while inspecting various facilities
- Fire Inspectors receive initial Fire Code training as cadets and perform 3 ½ to 4 years of Fire Inspections as Firefighters prior to being eligible to test for the position of Inspector – L.A. City would incur an additional Financial burden in training a Civilianized work force and would not reap the benefits of additional institutional training
- Fire Inspectors promoting to Captain often return to the FPB as supervisors and have a much broader scope of knowledge to utilize within the unit.

This Office believes further study is necessary to determine if opportunities exist in the FPB to civilianize Fire Inspector positions.

RPC:MCD:04090191

Question No. 26

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 73

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC

Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY ON CITY
INFRASTRUCTURE INVESTMENT IN 2008-09**

The Budget and Finance Committee requested a report from the Community Redevelopment Agency (CRA) on how the \$4.4 million budgeted for City infrastructure investment in 2008-09 was expended. Please find attached the letter from the CRA detailing the redevelopment project areas, allocation amounts and planned uses.

RPC:LJS:02090203

Question No. 92



CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question No. 92: Report back on how the \$4.4M budgeted for City infrastructure investment in 2008-09 was expended.

Date: May 4, 2009

Project Area	Allocation	Planned Use
Adelante Eastside	\$ 119,300	Public improvements on St. Louis Street, including replacement of damaged sidewalks, driveways, curbs, and gutters, root pruning of existing trees, and planting of new trees in the public parkway (EA 1010). CRA/LA approval on 12/18/08; Council approval on 2/4/09. Work substantially complete.
Bunker Hill	198,100	3rd Street Tunnel improvements and/or sidewalk improvements along Olive St.
Chinatown	136,900	Improvement of Cesar Chavez St
Council District 9	266,300	Central Ave Streetscape, Washington Bl Streetscape, Goodyear Tract new storm drains
East Hollywood/ Beverly Normandie	120,600	East Hollywood funds are not committed as of yet
Exposition/ University Park	43,300	public improvements surrounding USC campus
Hollywood	462,800	Renovation of the Walk of Fame project
Laurel Canyon	153,400	No plans right now, will be carried over to FY10
Little Tokyo	50,400	City's reconstruction of Alameda at 1st St or installation of street lighting on 3rd St.
Mid-City Corridors	68,600	Crenshaw Blvd sidewalk, curbs and gutter improvements (repair and/or replace)
Monterey Hills	122,600	Public Improvements on East Huntington Drive, replacement of a dirt path with concrete sidewalk, root trimming, replacement of damaged guard rails and installation of a community monument. (MH2990). CRA/LA approval on 11/6/08; Council approval on 1/7/09. Work substantially complete,
Normandie 5	23,600	No plans right now, will be carried over to FY10
North Hollywood	332,700	Code enforcement program and remainder will be carried over to FY10
Pacoima/ Panorama City	618,000	Chase and Langdon project for the Bureau of Engineering
Pico 1	47,100	Per request from Council Office, trash pick-up and street cleaning
Pico 2	75,100	Per request from Council Office, trash pick-up and street cleaning
Reseda/ Canoga Park	591,200	Alley improvements in Reseda (RP3670)
Westlake	120,200	Per request from Council Office, trash pick-up and street cleaning
Wishire/ Koreatown	492,300	Sidewalks, curbs and gutter improvements (repair and/or replace) throughout project area
TOTAL	\$ 4,042,500	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 74

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RP*Subject: **RESOLUTION AUTHORITY POSITIONS FOR BRINGING BACK BROADWAY PROJECT**

The Budget and Finance Committee requested a report on adding resolution authority positions to the Bureau of Engineering for the Bringing Back Broadway Project. A motion was adopted during the 2008-09 budget deliberations to add the Bringing Back Broadway Parking Projects to the MICLA financing schedule with the amount to be determined at a later date. In addition, \$30,000 was allocated in the Special Parking Revenue Fund for land studies to determine potential locations for a parking facility and this funding is still available. The Historic Broadway Corridor Parking Task Force is also authorized to undertake negotiations to move forward with the project (C.F. 08-0533). This report also identified MICLA as the funding source. At this time, the MICLA financing amount is not known since land acquisition, design and construction costs have not been determined. Further, Council action also directed the Task Force to evaluate public private partnership opportunities, which may create alternate funding scenarios.

The Bureau of Engineering (BOE) is a member of the Task Force. According to the BOE, it will probably require one full-time Civil Engineer and either a partial or full-time Civil Engineering Associate III to assist the Civil Engineer, as-needed. The Bureau anticipates working on the following in 2009-10: a) engineering feasibility studies; b) cost benefit analysis; c) conceptual planning; d) zoning and building code analysis; e) community meetings; and, f) Municipal Facilities Committee reports and briefings. Prior to obtaining Council approval of project funding, departments have traditionally supported projects on an as-needed basis with existing resources. However, the proposed budget reductions would impact departments' ability to continue this practice.

MICLA funds have been used to pay staffing costs for larger construction projects, on a case-by-case basis, when a preliminary project budget with assumptions has been approved. Since MICLA financings are leases, positions can only be funded if they have direct value to the lease (i.e., the project being financed). Examples are costs related to the design and construction of a physical structure. Of the work activities listed above, only those activities that would add value to the parking facility (i.e., the structure) would meet the direct value criteria. Therefore, we do not fund pre-planning work with MICLA. Increasing a project's financing amount to include staff salaries would result in a higher MICLA debt service payment from the General Fund. Debt financing any time spent on pre-planning work even if we were able to identify the pre-planning costs (e.g., engineering

feasibility study) that can be attributed to the site chosen for the project, increases the General Fund burden since we are paying interest over 30 years on the salary costs.

This Office recommends that the Task Force be directed to work on a project schedule and rough order of magnitude budget which includes the BOE's staffing costs, and report back on estimates for each phase of the project. It is also recommended that this Office be included as a member of the Task Force.

RECOMMENDATIONS

1. Instruct the Historic Broadway Corridor Parking Task Force to prepare a project schedule and rough order of magnitude budget, including staffing costs for the Bureau of Engineering, and provide estimates for each phase of the project; and,
2. Include the Office of the City Administrative Officer as a member of the Historic Broadway Corridor Parking Task Force.

RPC:WYL:06090230

Question No. 65

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 75

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *PH*

Subject: **MODIFIED CONSTANT STAFFING MODEL TO REFLECT ACTUAL NEED AT EACH FIRE STATION**

During the consideration of the Fire Department's budget, the Committee instructed the Department to report back on modifying constant staffing models to reflect actual need at each fire station. A summary of the Department's e-mail response is provided below:

The Fire Department's current staffing model is consistent with the national standards of staffing fire and EMS resources as defined by the National Fire Protection Association (NFPA) 1710 – Deployment Standards:

- All Engine companies are staffed with four members: one Captain I (officer), one Engineer (driver of apparatus), one Firefighter-EMT or Firefighter-Paramedic, and one Firefighter-EMT
- All Truck companies are staffed with five members: one Captain II (officer), one Apparatus Officer (driver of apparatus), one Firefighter-EMT or Firefighter-Paramedic, and two Firefighter-EMTs
- All Basic Life Support (BLS) Rescue Ambulances are staffed with two Firefighter-EMTs
- All Advanced Life Support (ALS) Rescue Ambulances are staffed with two Firefighter-Paramedics
- Every fire station has a minimum of one fire company (Engine or Truck)
- Every fire station has a minimum of one ambulance (BLS or ALS)
- Every fire station has a minimum of one Paramedic resource (Paramedic Ambulance or Paramedic Assessment fire company)

The current constant staffing model is the minimum staffing level for each resource and each fire station for the entire City. This minimum staffing level must be maintained to ensure acceptable resource response times to all fire and EMS incidents.

Decreasing the minimum staffing at any of the Fire Department's 106 fire stations would threaten our ability to deliver emergency services in a timely and safe manner.

Modified Deployment Considerations

In the proposed 2009/10-budget, the Department has requested resource deployment software. This computerized deployment software should be able to demonstrate and quantify the Department's current staffing model and deployment. Through this data mining software the LAFD may be able to find ways to improve response times and identify the appropriate type and location of resource to dispatch.

The Department is currently researching resource reconfiguration; this staffing model would configure staffing from one type of apparatus to another type. An example would be to staff an Engine versus a Truck in certain areas of the City. Regardless of the staffing model, the minimum staffing on each apparatus will remain consistent with national standards as identified in the National Fire Protection Agency (NFPA) 1710 – Deployment Standards. Due to the complexity of emergency incidents that the Department responds to, there needs to be a defined risk assessment before we should consider any of these options.

This Office will monitor the results of the resource deployment software implementation and the resource reconfiguration for any potential constant staffing overtime saving opportunity.

RPC:MCD:04090190

Question No. 24

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 76

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC

Subject: **DISABILITY – GRANT FUNDING, COSTS AND SERVICE IMPACT FOR HIV/AIDS TESTING**

The Committee requested that the Department on Disability report back with information on grant funding and detailed costs for HIV/AIDS testing and how many people it services.

Please find attached, the Department on Disability's memo, dated May 4, 2009, detailing the requested information.

RPC:JLVW

Attachment

Question No. 132

J.V.C.
6

**CITY OF LOS ANGELES
INTRA-OFFICE CORRESPONDENCE**

2009 MAY -4 PM 2:51
CITY ADMINISTRATIVE OFFICER

DATE: May 4, 2009

TO: Honorable Benard Parks, Chair
Budget and Finance Committee
C/o Lauraine Braithwaite
Office of the City Clerk
Room 395, City Hall

FROM: Regina Houston-Swain, Executive Director
Department on Disability

RE: Department on Disability Budget Status

The following memo provides information on the impact of proposed budget reductions to the operations and mission of the Department on Disability (DOD), as well as the costs and funding sources for the Department's AIDS Coordinator's Office (ACO), particularly as they relate to implementing the Mayor's HIV Testing Initiative.

- I. **Shared Responsibility and Sacrifice Reductions:** If the Department is compelled to delete staff positions pursuant to the 10% reduction in the Salary 1010 account, (in addition to the deletion of two other positions within DOD), a Management Analyst position will be deleted from the ACO division. The loss of this position would effectively decimate the ability of the Department to implement the Mayor's HIV Testing Initiative and continue the important Prevention and Education programs that are provided to the HIV/AIDS communities and the public in general.

II. **City of Los Angeles HIV Testing Initiative Resources**

To date the HIV Testing Initiative has developed over One Million One Hundred Twenty Five Thousand (\$1,125,000) in Grants to the City, and Grants and donations of test kits explicitly for City Testing Initiative partners.

Block Grant Contracts HIV Counseling & Testing (HCT):

We directly funded the following two community providers for HIV Counseling & Testing (HCT) as part of our CDBG-funded AIDS Policy and Planning: Bienestar Human Services, Inc. \$21,000 for the period March 1, 2008 – February 28, 2009. 250 individuals received a Rapid HIV test; and Common Ground: The Westside HIV Community Center \$21,000 for the period March 1, 2008 – February 28, 2009 405 individuals received a Rapid HIV test.

We also directly funded the following community provider for HIV Counseling & Testing (HCT) as part of our CDBG-funded AIDS Prevention contracts: AIDS Healthcare

08004 24

Foundation \$50,000 Prevention Services Contract 4/1/08 to 3/31/09, Onsite and mobile rapid testing. 521 tests were conducted.

The average City cost per person tested under these contracts was \$78.23

AIDS Prevention Technical Assistance Projects (CDBG)

Mini-grants were made to the following organizations to support the Testing Initiative: Brotherhood Crusade, Charles R. Drew HIV Testing African Marketplace, The Wall Las Memorias HIV Testing Chivas Promotion, APLA-Native HIV/AIDS Day. This program had funding reduced from \$50,000 to \$4,534, representing a 90.9% reduction, and has essentially been discontinued.

The average City cost per person tested under these contracts was \$33.69.

Other Grant Funding of HIV Counseling & Testing (HCT):

We received a restricted grant of \$99,164 from Gilead Sciences, Inc. to fund the following four providers, whose contracts were not renewed due to lack of funding.

Charles R. Drew University of Medicine and Science 11/1/06 to 10/31/07. Mobile Rapid HIV testing mostly within CDs 8, 9, 10 and 15. They tested 338 individuals.

Minority AIDS Project (MAP) 1/1/07 to 12/31/07. Mobile Rapid HIV testing, CDs 8, 9, 10. They tested 294 individuals.

Planned Parenthood Los Angeles 4/1/07 to 3/31/08. Rapid HIV testing CDs 1, 5, 10, 13, and 15. They tested 881 individuals.

Women Alive 1/1/08 to 12/31/08. Onsite Rapid HIV testing predominantly serving African American women and Latinas who reside in CDs 1, 4, 5, 8, 9, 10. Testing program targets women who participate in the agency's prevention programs. They tested 347 individuals.¹

The average City cost per person tested under these contracts was \$52.83

In March 2009 we received a grant for \$6,800 for expanding HIV Testing in Clinical Settings. The funds were used to host the first Los Angeles Hospital Summit and related training. In partnership with the Pacific AIDS Education and training Centers at UCLA, USC and Charles Drew University we are providing technical assistance to 13 hospitals to begin expanding HIV testing in 2009.

Over the next two years this element of the Initiative could account for up to 80% of the expanded testing envisioned in the Testing Initiative.

To date the average City cost per person to be tested under this strategy is \$0.00.

¹ Women Alive's reports and invoices were not complete at the time of this report. We expect them to report an addition 150 persons tested and can send a revised report on or after May 30, 2009.

Donations of Testing Kits Directly to the City

Additional testing was facilitated by our distribution of oral rapid HIV testing kits to community providers who agreed to expand testing above and beyond their current County Public Health contracts without our paying for additional staffing and overhead costs. Community providers were amenable to this because it allowed them to reach people they would not necessarily target under their County Public Health contracts. We received donations of 500 rapid oral test kits from The National Association of People With AIDS (NAPWA) in both June 2008 and June 2009 with a value of \$17,500 (1000 x \$17.50); and 2000 rapid oral test kits from Orasure in November 2007 with a value of \$35,000 (2000 x \$17.50). The three thousand people to be tested with these kits were reached at no additional cost to the City.

The average City cost per person tested under these contracts was \$0.00.

Grant Funding and Test Kit Donations to Community Partners Explicitly to Support the City HIV Testing Initiative

Gilead Sciences, Inc. provided a \$300,000² grant to AIDS Healthcare Foundation (AHF) in December 2008 for testing vans and staffing to support the City Testing Initiative.

AIDS Healthcare Foundation (AHF) donated 15,000 oral and blood-based rapid test kits to City Testing Initiative Partners. We have seven collaborative partners that have signed MOUs, four of which (Bienestar, Charles Drew, JWCH and Valley Community Clinic) are currently testing. AIDS Service Center, East LA Women's Center and The Wall Las Memorias are expected to start testing this month. The kits have a retail value of \$167,500 (10,000 x \$8.00 + 5000 x \$17.50). We are also presently negotiating with AHF for their release of Rapid HIV Testing Partnership Expansion grants totaling \$500,000 with eligibility limited to City Testing Initiative Partners.

The average City cost per person tested under this strategy is \$0.00.
If you need additional information please contact me at (213) 485-6334.

CC: Thomas Saenz
Ben Ceja

² Amount is approximate portion of a larger grant

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 77

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DH
RW*

Subject: **ALTERNATIVE PROPOSAL TO WASTEWATER REDUCTIONS**

At the Budget and Finance Committee meeting of April 27, 2009, the Bureau of Sanitation requested that total regular position reductions in the Proposed Budget be revised from 192 positions to 100 and that the Sewer Construction and Maintenance Fund (SCM) salary savings rate be adjusted from four percent to five percent. The Committee instructed this Office, with assistance from the Bureau, to report back with more detail on the Bureau's proposal. The goal was to provide an alternative that allowed for more management flexibility and to maintain net reductions in the Proposed Budget.

The Bureau's memorandum on this topic dated May 1, 2009 (attached) identifies the 100 positions proposed for deletion. Under its proposal, three positions would be restored to the Solid Resources program, including one Environmental Engineer and one Management Analyst I for landfill operations, and one Maintenance Laborer for CLARTS operations. The Bureau indicates that these positions are required to maintain minimum service levels. There is sufficient funding in the Solid Waste Resources Revenue Fund to support this request.

The Proposed Budget deletes 167 wastewater positions and decreases the SCM salary savings rate from seven percent to four percent to resolve a long standing issue with related cost payments, which has required General Fund adjustments in the midyear financial status reports. This action reduces the Bureau's SCM vacancy rate from 15 percent to four percent. The Bureau's proposal to increase the SCM salary savings rate from four percent to five percent, a difference of \$1.1 million, was intended to partially offset the costs of restoring wastewater positions to the budget. However, the intent of the Proposed Budget is not addressed. Additionally, the net reductions identified by the Bureau are \$4.4 million short of reductions in the Proposed Budget. This Office recommends implementing the full amount of wastewater reductions in the Proposed Budget, incorporating the Bureau's substitute list. Alternatively, the Council can accept the Bureau's substitute list without additional reductions and increase the salary savings rate to nine percent to compensate for the difference (includes four percent in the Proposed Budget, one percent per the Bureau's proposal and four percent for \$4.4 million shortfall).

In addition to regular authorities, the Bureau is requesting continuation of one Geographic Information Systems (GIS) Specialist on resolution authority to support the Multifamily Bulky Item Program. There is sufficient funding in the Multifamily Bulky Item Fund to support continuation of this position.

RECOMMENDATIONS

1. Restore regular authority for one Environmental Engineer and one Management Analyst I (Blue Book Item 25) and one Maintenance Laborer (Blue Book Item 26) in the Solid Resources program, and provide funding of \$210,021 in direct costs and \$168,185 in related costs from the Solid Waste Resources Revenue Fund for total funding of \$378,206, which is met through a reduction in the SWRRF Capital Infrastructure line item in Schedule 2;
2. Continue resolution authority for one Geographic Information Specialist and provide funding of \$61,151 in direct costs and \$44,824 in related costs from the Multifamily Bulky Item Fee Fund for total funding of \$105,975, which is met through a reduction in the Miscellaneous Expenses line item in Schedule 52; and,
3. Maintain 167 wastewater position reductions in the Proposed Budget, incorporating the Bureau of Sanitation's substitute list to provide management flexibility.

RPC:ER:06090228

Question No. 40

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 1, 2009

To: Raymond P. Ciranna, Interim City Administrative Officer
City Administrative Officer

From: Enrique C. Zaldivar, Director
Bureau of Sanitation

Subject: **PROPOSED BUREAU OF SANITATION BUDGET FOR FISCAL
YEAR 2009-10 – REPORT-BACK**

Pursuant to my memo dated April 22, 2009 regarding the FY 2009-10 Proposed Budget and in response to the request by the Budget and Finance Committee, a list of the 100 regular position authorities that the Bureau of Sanitation is offering to cut in lieu of the positions included in the FY 2009-10 Proposed Budget is attached hereto.

About \$7.7M in budget cuts is associated with the 100 proposed positions and the BOS proposed salary savings increase (as noted in the aforementioned memo) from 4% included in the proposed budget to 5% in the Sewer Construction and Maintenance Fund. When included with the Shared Responsibility and Sacrifice proposed reductions of \$18.5M, the combined total cut to the Bureau would be \$26.2M (\$7.7M + \$18.5M).

As daunting as the fiscal challenge is the Bureau's faith and support for the Mayor and the Council as you make the difficult decisions is unwavering. Thank you for your support and leadership. Please call me at (213) 485-2210 or Robert Tanowitz at (213) 485-2374 should you have any questions.

ECZ:RT:DP:cr

Attachment

c: MariaRaissa Corella, City Administrative Office
David Hirano, City Administrative Office
Patty Huber, City Administrative Office
Emilio Rodriguez, Jr., City Administrative Office
BOS Exec Team
BOS Budget Team

H:ECZ296B.CR

Bureau of Sanitation
Fiscal Year 2009-10 Proposed Budget
Proposed Alternatives To Recommendations Regarding Regular Authorities

Proposal: Alternative Listing Of Regular Authorities To Be Deleted

Class Code/Title		Funding	Division	Status	Recommended Position Number
1201	PRINCIPAL CLERK	SCMO	FMD	VACANT	2134
Count 1201	PRINCIPAL CLERK				1
1223-1	ACCOUNTING CLERK I	SCMO	ADMIN	VACANT	1188
1223-1	ACCOUNTING CLERK I	SCMO	ADMIN	VACANT	148
Count 1223-1	ACCOUNTING CLERK I				2
1358	CLERK TYPIST	SCMO	ADMIN	VACANT	2703
1358	CLERK TYPIST	SCMO	FMD	VACANT	1375
Count 1358	CLERK TYPIST				2
1368	SR CLERK TYPIST	SCMO	ADMIN	VACANT	2260
1368	SR CLERK TYPIST	SCMO	ADMIN	VACANT	1335
1368	SR CLERK TYPIST	SCMO	ADMIN	VACANT	1797
1368	SR CLERK TYPIST	SCMO	DCT	VACANT	2669
Count 1368	SR CLERK TYPIST				4
1596-2	SYSTEMS ANALYST II	SCMO	ICSD	VACANT	3105
Count 1596-2	SYSTEMS ANALYST II				1
1726-1	SAFETY ENGRG ASSC I	SCMO	HRDD	VACANT	1579
Count 1726-1	SAFETY ENGRG ASSC I				1
1785-2	PUBLIC RELATIONS SPECIALIST	SCMO	SRCRD	VACANT	3337
Count 1785-2	PUBLIC RELATIONS SPECIALIS				1
3112-6	MAINTENANCE LABORER	CLRT	SRPCD	VACANT	3115
3112-6	MAINTENANCE LABORER	LMSF	SRPCD	VACANT	2774
3112-6	MAINTENANCE LABORER	CLRT	SRPCD	VACANT	3117
3112-6	MAINTENANCE LABORER	LMSF	SRPCD	VACANT	1232
3112-6	MAINTENANCE LABORER	LMSF	SRPCD	VACANT	964
3112-6	MAINTENANCE LABORER	SCMO	WCSD	VACANT	2171
Count 3112-6	MAINTENANCE LABORER				6
3115	MAINT & CONSTR HELPER	SCMO	TIWRP	VACANT	2704
Count 3115	MAINT & CONSTR HELPER				1
3115-6	MAINT & CONSTR HELPER	SPA	WCSD	VACANT	2180
Count 3115-6	MAINT & CONSTR HELPER				1
3141	GARDENER CARETAKER	SCMO	WCSD	VACANT	3170
3141	GARDENER CARETAKER	SCMO	DCT	VACANT	1651
Count 3141	GARDENER CARETAKER				2
3143	SR GARDENER	SCMO	WCSD	VACANT	3171
Count 3143	SR GARDENER				1
3156	CUSTODIAN	SCMO	HTP	VACANT	1845
3156	CUSTODIAN	SCMO	HTP	VACANT	1557
3156	CUSTODIAN	SCMO	HTP	VACANT	2175
Count 3156	CUSTODIAN				3
3157-1	SR CUSTODIAN I	SCMO	HTP	VACANT	2506
3157-1	SR CUSTODIAN I	SCMO	HTP	VACANT	1132
Count 3157-1	SR CUSTODIAN I				2
3173	WINDOW CLEANER	SCMO	HTP	VACANT	2507
Count 3173	WINDOW CLEANER				1
3424	SR PAINTER	SCMO	HTP	VACANT	1609
Count 3424	SR PAINTER				1
3451	MASONRY WORKER	SCMO	WCSD	VACANT	1399
Count 3451	MASONRY WORKER				1
3531	GARAGE ATTENDANT	SCMO	HTP	VACANT	2153
Count 3531	GARAGE ATTENDANT				1

**Bureau of Sanitation
Fiscal Year 2009-10 Proposed Budget
Proposed Alternatives To Recommendations Regarding Regular Authorities**

Proposal: Alternative Listing Of Regular Authorities To Be Deleted

Class Code/Title		Funding	Division	Status	Recommended Position Number
3763	MACHINIST	SCMO	HTP	VACANT	1485
Count	3763 MACHINIST				1
3771	MECH HELPER	SCMO	HTP	VACANT	2767
3771	MECH HELPER	SCMO	DCT	VACANT	2571
3771	MECH HELPER	SCMO	HTP	VACANT	782
3771	MECHANICAL HELPER	SCMO	HTP	VACANT	2178
3771	MECH HELPER	SCMO	HTP	VACANT	2211
Count	3771 MECH HELPER				5
3799	ELECTRCL CRAFT HELPER	SCMO	HTP	VACANT	3100
3799	MASONRY WORKER	SCMO	WCSD	VACANT	1041
3799	ELECTRCL CRAFT HELPER	SCMO	WCSD	VACANT	499
Count	3799 ELECTRCL CRAFT HELPER				3
3843	INSTRUMENT MECH	SCMO	HTP	VACANT	1685
3843	INSTRUMENT MECH	SCMO	DCT	VACANT	1935
3843	INSTRUMENT MECH	SCMO	HTP	VACANT	2573
3843	INSTRUMENT MECH	SCMO	HTP	VACANT	826
Count	3843 INSTRUMENT MECH				4
3844-1	INSTRUMENT MECH SUPV I	SCMO	HTP	VACANT	804
Count	3844-1 INSTRUMENT MECH SUPV I				1
4108-1	SOLID WSTE DISP SUPT I	LMSF	SRPCD	VACANT	1319
Count	4108-1 SOLID WSTE DISP SUPT I				1
4110-2	W/WTR COLL WORKER II	SCMO	HRDD	VACANT	1421
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1367
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1113
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1604
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	260
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1707
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2487
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1835
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1870
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2812
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	1947
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2642
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2409
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2412
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2341
4110-2	W/WTR COLL WORKER II	SCMO	WCSD	VACANT	2413
Count	4110-2 W/WTR COLL WORKER II				16
4118	PLANT GUIDE	SCMO	HTP	VACANT	435
Count	4118 PLANT GUIDE				1
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1181
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1061
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	770
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	146
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	2455
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1986
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1332
4123-1	W/WTR TRMT OPER I	SCMO	TIWRP	VACANT	1989
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1926
4123-1	W/WTR TRMT OPER I	SCMO	HTP	VACANT	1328
Count	4123-1 W/WTR TRMT OPER I				10
4123-2	W/WTR TRMT OPER II	SCMO	TIWRP	VACANT	3228
4123-2	W/WTR TRMT OPER II	SCMO	TIWRP	VACANT	524
Count	4123-2 W/WTR TRMT OPER II				2

**Bureau of Sanitation
Fiscal Year 2009-10 Proposed Budget
Proposed Alternatives To Recommendations Regarding Regular Authorities**

Proposal: Alternative Listing Of Regular Authorities To Be Deleted

Class Code/Title	Funding	Division	Status	Recommended Position Number
4124 SR W/W TREATMENT OPER	SCMO	HTP	VACANT	2654
Count 4124 SR W/W TREATMENT OPER				1
4128-1 SANITATION WSTWATER MGR I	SCMO	HTP	VACANT	1398
Count 4128-1 SANITATION WSTWATER MGR I				1
4292 INDUSTRIAL WASTE INSPECTO	SCMO	IWMD	VACANT	610
Count 4292 INDUSTRIAL WASTE INSPECTO				1
5614-1 W/WTR TRMT MECH I	SCMO	HTP	VACANT	2234
5614-1 W/WTR TRMT MECH I	SCMO	HTP	VACANT	61
Count 5614-1 W/WTR TRMT MECH I				2
5615-1 W/WTR TRMT ELEC I	SCMO	HTP	VACANT	1850
Count 5615-1 W/WTR TRMT ELEC I				1
7212-2 OFFICE ENGRG TECH II	SCMO	WESD	VACANT	2220
Count 7212-2 OFFICE ENGRG TECH II				1
7230-2 CONTRL SYS ENG ASSC II	SCMO	ICSD	VACANT	218
Count 7230-2 CONTRL SYS ENG ASSC II				1
7230-4 CONTRL SYS ENG ASSC IV	SCMO	ICSD	VACANT	2800
Count 7230-4 CONTRL SYS ENG ASSC IV				1
7246-2 CIVIL ENGRG ASSOC II	SCMO	FMD	VACANT	622
7246-2 CIVIL ENGRG ASSOC II	SPA	WESD	VACANT	2932
7246-2 CIVIL ENGRG ASSOC II	SCMC	WESD	VACANT	3077
Count 7246-2 CIVIL ENGRG ASSOC II				3
7554-4 MECH ENGRG ASSC IV	SCMO	HTP	VACANT	149
Count 7554-4 MECH ENGRG ASSC IV				1
7840-1 W/WTR TRMT LAB MGR I	SCMO	EMD	VACANT	1853
Count 7840-1 W/WTR TRMT LAB MGR I				1
7854-1 LABORATORY TECH I	SPA	EMD	VACANT	75
Count 7854-1 LABORATORY TECH I				1
7871-2 ENV ENGRG ASSC II	SPA	WCSD	VACANT	36
7871-2 ENV ENGRG ASSC II	SCMO	LAG	VACANT	1405
7871-2 ENV ENGRG ASSC II	SCMO	HRDD	VACANT	436
7871-2 ENV ENGR ASSOC II	SCMO	ICSD	VACANT	1482
7871-2 ENV ENGRG ASSC II	SCMO	HTP	VACANT	672
7871-2 ENV ENGRG ASSC II	SCMO	IWMD	VACANT	328
7871-2 ENV ENGRG ASSC II	SCMO	HTP	VACANT	329
Count 7871-2 ENV ENGRG ASSC II				7
7880 W/WTR RES RSRCH ENGR	SCMO	HTP	VACANT	3071
Count 7880 W/WTR RES RSRCH ENGR				1
9184-1 MANAGEMENT ANALYST I	SCMO	FMD	VACANT	2788
Count 9184-1 MANAGEMENT ANALYST I				1

**Bureau of Sanitation
Fiscal Year 2009-10 Proposed Budget
Proposed Alternatives To Recommendations Regarding Regular Authorities**

Proposal: Alternative Listing Of Regular Authorities To Be Deleted

Class Code/Title	Funding	Division	Status	Recommended Position Number
Bureau-Wide Count				100

**Bureau of Sanitation
Fiscal Year 2009-10 Proposed Budget
Proposed Alternatives To Recommendations Regarding Resolution Authorities**

Proposal: Continue Resolution Authority Recommended to be Deleted

Class Code/Title	Funding	Division	Status	Recommended Position Number
7213 GEOG INFO SPECIALIST	MFBI	SRSSD	FILLED	3254

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 78

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DLK
RW*

Subject: **DEPARTMENT OF RECREATION AND PARKS – FEASIBILITY OF CONSOLIDATING GRAFFITI ABATEMENT SERVICES**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the feasibility of consolidating graffiti abatement services. Attached is a copy of the Department's response dated May 4, 2009. The Department reports that it has six unfunded regular authority Painter positions dedicated to graffiti abatement services for its various parks and facilities. The Department further reports that its Painters are subject to background checks and fingerprinting requirements because they have to work around children. The Department has established a goal of removing graffiti within 24 hours.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090415c

Question No. 62

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX - (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

In response to the Budget and Finance Committee's request for the Department of Recreation and Parks (RAP) to report back on the feasibility of consolidating graffiti abatement services, we support efforts that will save money or increase the efficiency of a function. RAP has six full-time Painter authorities dedicated to addressing the extremely high volume of graffiti damage to the varied parks and facilities. (All of these positions are not funded.)

RAP's policy is to remove or paint out graffiti within 24 hours of first report to try to keep park facilities clean and to aid in the reduction of the potential for graffiti-related gang violence. We work to match the variety of colors, shades and textures of our numerous facilities and are very careful to paint only appropriate areas. Additionally, RAP painters are fingerprinted and go through a background check since they work in our facilities around children.

We agree with the graffiti abatement consolidation concept and understand that Memorandum of Agreements are being discussed with affected City Departments which should aid in addressing each Department's nuances and requirements. RAP is willing to meet and coordinate with other City Departments in order to determine the most effective method to accomplish this work.

If you have any questions or need additional information, please contact Regina Adams, Executive Officer, at (213) 202-2633 or Faith Mok, Chief Financial Officer, at (213) 202-4380.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Faith Mok, Recreation and Parks

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 79

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF RECREATION AND PARKS – IMPACTS OF THE TEN PERCENT REDUCTION ON AS-NEEDED EMPLOYEES**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the impacts of the ten percent reduction on as-needed employees, specifically with regards to pools and parks. Attached is a copy of the Department's response dated May 4, 2009.

The Department reports that the "Shared Responsibility and Sacrifice" Blue Book Item reduces Salaries General account by \$10.7 million, which is equivalent to 187 full-time positions. The Department further reports that these reductions in full-time staff will have a significant impact on Department operations. According to the Department, these reductions in full-time staff will impact the utilization of as-needed employees because full-time employees are needed to train and supervise as-needed employees on Department policies and procedures.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090416c

Question No. 116

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX - (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to your Committee's request for the Department of Recreation and Parks (RAP) to report back on the impacts the ten percent salaries reduction will have on as-needed employees with regards to pools and parks.

The "Shared Responsibility and Sacrifice" Blue Book Item No. 13 reduces full-time salaries by 10% or \$10.7 million. This reduction is equivalent to approximately 187 full-time positions. Blue Book Item No. 10 adds \$2.6 million to the As Needed Salaries account to address historical under funding for part-time staff. However, there is still a projected funding shortfall in the part-time salaries account of approximately \$2.22 million due to Cost of Living Increases, which is equivalent to 166 part-time positions.

Reductions in full-time staff will have a significant impact on RAP operations. These reductions will in turn also impact the utilization of part-time employees. Part-time employees are a valuable resource to RAP, however they can lack the training, experience and knowledge of full-time employees. Full-time employees train and supervise part-time employees in RAP policies and procedures in order to reduce liability and increase the safety of patrons.

If you have any questions or need additional information, please contact Regina Adams, Executive Officer at (213) 202-2633 or Faith Mok, Chief Financial Officer at (213) 202-4380.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Faith Mok, Recreation and Parks

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 80

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RA*
tw

Subject: **DEPARTMENT OF RECREATION AND PARKS – NAMING RIGHTS**

Your Committee requested the Department of Recreation and Parks (Department) to report back on a proposal to develop a strategy to sell naming rights to private entities. Attached is a copy of the Department's response dated May 4, 2009.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090417c

Question No. 117

BARRY A. SANDERS
PRESIDENT

LUIS A. SÁNCHEZ
VICE PRESIDENT

CANDY SPELLING
JOHNATHAN WILLIAMS



(213) 202-2633

FAX (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

ANTONIO R. VILLARAIGOSA
MAYOR

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to your Committee's request to report back on a proposal to develop a strategy to sell naming rights to private entities. The Los Angeles Parks Foundation (Foundation) is a nonprofit organization established for the purpose of supporting the mission of the Los Angeles City Department of Recreation and Parks (RAP). One of the available means of meeting this goal is the prospect of naming opportunities for park venues and facilities. Recognizing the extraordinary resources of our parks, which include 182 recreation centers, 60 swimming pools, 13 golf courses, senior citizen centers and museums, the Foundation believes there are significant naming opportunities.

"Naming" is the term used by RAP to license the naming rights of a facility to an entity (naming rights holder) for a specified term whereby the naming rights holder receives the promotional and advertising value associated with placement of their graphic mark or logo and name on an existing facility or a proposed new facility. Naming in this context, does not include partnerships or sponsorships for specific projects or programs.

The Foundation would enter into a Naming Rights Agreement in consultation with RAP and the City Attorney that would require approval by the Recreation and Parks Commission. The Foundation is in the process of writing an action plan pursuing naming opportunities in the following ways:

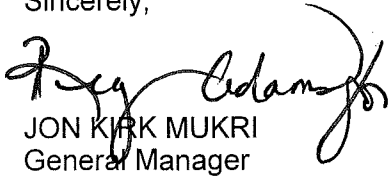
- Reviewing proposals to contract with a professional qualified agency
- Meeting with corporations that may have an interest in a facility naming opportunity
- Identifying specific venues in consultation with RAP that present appropriate and likely naming opportunities
- Developing a naming rights sales strategy
- Developing naming rights valuations based on selected sites



Honorable Bernard C. Parks
May 4, 2009
Page 2

If you have any questions or need additional information, please contact Regina Adams, Executive Officer, at (213) 202-2633 or Faith Mok, Chief Financial Officer, at (213) 202-4380.

Sincerely,



JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Faith Mok, Recreation and Parks

CAO Question No. 117

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 81

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF RECREATION AND PARKS – QUIMBY FUNDS**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the status of the proposal to expand the radius in which Quimby funds may be spent. Attached is a copy of the Department's response dated May 4, 2009. The Department reports that it has worked closely with the Department of City Planning in the last year to update the Quimby legislation. The Department provided a chronology of key activities performed to date.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090418c

Question No. 118

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

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LOS ANGELES, CA 90012

(213) 202-2633
FAX - (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to your Committee's request to report back on the status of the proposal to expand the radius in which Quimby funds may be spent. The Department of Recreation and Parks (RAP) and the City Planning Department (Planning) have been working closely together over the last year to update the Quimby Code. Some key dates and activities are detailed below:

- May 2008- RAP and Planning met several times to identify key issues and proposed revisions
- June 2008- RAP and Planning met with the staff from the City Attorney to obtain additional input on proposed changes
- July 2008- Planning convened a stakeholder meeting on City land use and park development to obtain input on issues and opportunities relative to the Quimby Code amendment. During this month RAP and Planning also reviewed the stakeholder input and lay the foundation for a preliminary draft of the code amendment
- August, September, October 2008- Staff met with additional stakeholders and performed additional research on the following key issues: park fees for dwelling units, formula for land dedication, formula for park fees for zone changes, service radius for expenditures, deferrals for affordable, senior and disabled housing. etc.
- September 2008- Additional stakeholder meetings were held with the Building Industry Association, the L.A. Chamber of Commerce, a Valley Community Association, and the Central City Association.
- October, November, December 2008- RAP and Planning staff continued to work on proposed revisions to the Quimby Code. Due to other work priorities this issue was temporarily tabled. Discussions are expected to continue for work on Quimby Code revisions.

Honorable Bernard C. Parks
May 4, 2009
Page 2

If you have any questions or need additional information, please contact Regina Adams, Executive Officer, at (213) 202-2633 or Michael Shull, Superintendent of Planning and Construction Division, at (213) 202-2681.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Michael Shull, Recreation and Parks

CAO Question No. 118

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 82

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DMH
AW*

Subject: **DEPARTMENT OF RECREATION AND PARKS – IMPACTS OF THE TEN PERCENT REDUCTION AND CLUSTERING OF SITES PER COUNCIL DISTRICT**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the impacts of the ten percent reduction and clustering of sites per Council District. Attached is a copy of the Department's response dated May 4, 2009. In January 2009, the Department transmitted to your Committee a draft listing of proposed service impacts/clusters by Council District. According to the Department, the draft listing needs to be revised to reflect the funding levels that will be provided in the 2009-10 budget. The Department provided seven general statements relative to the potential impacts of the ten percent reduction on all Council Districts.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090419c

Question No. 119

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

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15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX - (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

Dear Councilmember Parks:

This is in response to your Committee's request to report back on the impacts of the ten percent reduction and the clustering of sites per Council District.

The Department of Recreation and Parks (RAP) had previously provided a draft listing of proposed service impacts/clusters by Council District. With the release of the proposed Fiscal Year 2009-2010 budget, the Department will have to revisit and prepare a new list of service impacts. Although there are still many uncertainties as to how our final budget might look, we can only make general statements as to the impacts that every Council District may have. Some or all of the following could occur in all Council Districts:

- Reduction in service hours and programming at recreation centers
- Fewer dedicated full-time staff at each site (maintenance, recreation and repair)
- Closures of facilities one or two days per week
- Clustering of programming and supervision at some sites
- Elimination of some equity programs
- Reduction of the type and frequency of maintenance services necessary only to maintain safety and sanitary conditions such as cleaning of the restrooms, or mowing of lawns, etc.
- Even greater reduction of landscaping services at City public buildings such as police and fire stations, libraries, etc.

Although we already do this to some degree, RAP will have to increase our reliance on partnership with other entities to assist in providing services to the public such as through nonprofit organizations, etc. We are currently reviewing our existing partnerships to determine a future plan for us.

If you have any questions or need additional information, please contact Regina Adams, Executive Officer, or Kevin Regan, Assistant General Manager, or Vicki Israel, Assistant General Manager, at (213) 202-2633.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Kevin Regan, Recreation and Parks
Vicki Israel, Recreation and Parks

CAO Question No. 119

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 83

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
TCW

Subject: **LIBRARY – STRATEGY FOR NAMING RIGHTS AT LIBRARIES**

The Committee requested that the Library Department report back with a strategy for naming rights at the City's libraries.

Please find attached, the Library Department's memo, dated May 4, 2009, detailing the requested information.

RPC:JLVW:08090423

Attachment


Question No. 131

CITY OF LOS ANGELES

INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2009

TO: Honorable Members, City Council Budget
and Finance Committee

FROM:  Kris Morita, Interim City Librarian
Library Department

SUBJECT: **BUDGET REPORT BACK: "NAMING RIGHTS AT LIBRARIES"**

During the Library Department's budget hearing on April 30, 2009, information was requested on the Los Angeles Public Library's naming policy. Since 1925, the Board of Library Commissioners (BLC) has received numerous requests to name branch libraries. Over the years, the naming policy has been changed several times.

The current policy was adopted by the Board of Library Commissioners in 2005. It includes the following: *"New branch libraries will be named for the communities in which they are located... Existing branch libraries shall retain their current names and will not be subject to change."* At the same time, a "Recognition in Branch Facilities" policy was also adopted. The Library Commission may dedicate a branch library in memory of an individual, name a community meeting room or area in the branch in honor or memory of an individual or may recognize significant donations to the Library. Attachment A includes the text of the current naming policy.

In 1992, the Library Commission created the Library Foundation of Los Angeles, a charitable non-profit organization for the purpose of raising funds, which will complement but not supplant the City's responsibility for funding the Los Angeles Public Library system. Simultaneously, the Commission approved a long list of funding opportunities, including the naming of Central Library subject departments, architectural elements and spaces, specific book collections, and library programs and services. The Library Foundation is seeking donors for these funding opportunities. This list is currently being updated.

If there are additional questions, please call me at 228-7515.

Attachment

cc: Jacqueline Wagner, Sr. Administrative Analyst II
Office of the CAO

001 425

**POLICIES ESTABLISHED BY
BOARD OF LIBRARY COMMISSIONERS**

LIBRARY BUILDINGS

1:310 Naming of Branch Libraries.

The Board of Library Commissioners has sole authority for naming branches.

Historically, branch libraries have been named for their geographic location, for American authors, for outstanding Californians and for local community leaders.

Branch libraries are neighborhood libraries identified and located by the names of their respective communities. In meetings and forums throughout the city, people have expressed their desire for branch libraries to be named for the community.

New branch libraries will be named for the communities in which they are located. There is an important continuity and community identification with the name of each library that provides a sense of place, stability, and pride for people in the City of Los Angeles.

Existing branch libraries shall retain their current names and will not be subject to change.

(Revised 1/13/05)

1:312 Recognition in Branch Facilities.

To acknowledge citizen involvement and contributions to branch libraries, the Board of Library Commissioners may recognize individuals or organizations that have made substantial efforts or donations to enhance and improve library services in the Los Angeles Public Library:

- A. The Board of Library Commissioners may dedicate a branch library in memory of an individual and approve the design and placement of a plaque within the library with the individual's name. Recommendations for the dedication of a branch library may be accepted and processed in accordance with the following requirements:
 1. A written recommendation must be submitted to the Board of Library Commissioners to include a justification for the proposed dedication.
 2. The justification shall include the person's prominent contributions to humanity, to the city, to the library, or to the community, and should demonstrate that the character and achievements of the individual set standards of excellence, served as a role model, and reflected the principles and ideals of American democracy, its diversity and plurality.

3. The recommendation shall be posted in the libraries and on the library Website for three months for review and the opportunity for comments by the public.
 4. Library staff will evaluate the recommendation and community input in a report to the Board of Library Commissioners for its consideration of the request.
- B. The Board of Library Commissioners may name a community meeting room or area of the branch in honor or in memory of an individual, and approve the design and the placement of a plaque with the individual's name. Recommendations for naming a community meeting room or area of the library may be accepted and processed in accordance with the procedures in 1:312 A above.
- C. The Board of Library Commissioners may recognize significant donations to the Library, the Friends of the Library, or the Library Foundation of Los Angeles and approve design and the placement of a donor recognition plaque for gifts in the following categories:
- Silver - donors of \$1,000 to \$4,999
 - Gold - donors of \$5,000 to \$9,999
 - Platinum - donors of \$10,000 to \$24,999
 - Diamond - donors of \$25,000 to \$99,999
 - Angel - donors of \$100,000 and above
- D. The Board of Library Commissioners may recognize the many generous donors who give at levels below \$1000 through bookmarks placed in library books, the maintenance of a "Donor Book" in the library or through a list on the Friends of the Library website.
- E. The Board of Library Commissioners may recognize the contributions of volunteers in the Los Angeles Public Library and approve the design and the placement of a plaque for volunteers in the following categories:
- 10 Years of Service
 - 15 Years of Service
 - 20 Years of Service
 - 25 Years of Service
- F. The Branch Recognition Policy herein complements and does not change the Library Foundation of Los Angeles Policy on recognition of major donors.

(Revised 1/13/05)

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 84

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
JLV*

Subject: **CULTURAL AFFAIRS – GRANT SOURCES AND AMOUNTS RECEIVED**

The Committee requested that the Cultural Affairs Department report back with information on grants the department received and the amounts of those grants.

Please find attached, the Cultural Affairs Department memo, dated May 4, 2009, detailing the requested information.

RPC:JLVW:08090434

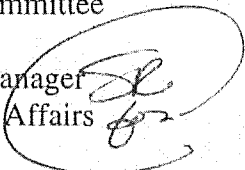
Attachment

Question No. 123

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

Date: May 4, 2009

To: Budget and Finance Committee

From: Olga Garay, General Manager
Department of Cultural Affairs 

Subject: Question No. 123 – Grants Received and Sources

The Budget and Finance Committee requested that the Department of Cultural Affairs (DCA) report back on amount of grants received and the grant sources.

Since July 1, 2007, DCA has raised \$8,411,444. The following is a synopsis of DCA's development activity for the last two fiscal years and projected activity for the next fiscal year:

<u>SOURCE</u>	<u>FY 07-08</u>	<u>FY08-09</u>	<u>FY09-10 (Projected)</u>
Government and Foundation Grants	\$4,462,345	\$2,189,080	\$5,485,000
Corporate and Individual Donors	\$935,130	\$ 824,889	\$740,000
Totals:	\$5,397,475	\$3,013,969	\$6,225,000

In FY08/09, DCA has raised a total of \$3,013,969 to date including: \$2,189,080 in government and foundation grants and \$824,889 in corporate contributions and individual donations. The following tables note the grant sources and award amounts as well as a detail of the corporate and individual donations and the amounts:

<u>GRANT</u>	<u>PROGRAM</u>	<u>AWARD</u>
National Endowment for the Arts	Guadalajara Book Fair	\$2,110,700
National Endowment for the Arts	Zocalo	\$20,000
National Endowment for the Arts	Big Read	\$20,000
National Performance Network	Cultural Exchange International	\$12,950
California Arts Council	Music LA	\$21,430
Getty Foundation	Internships	\$4,000
	TOTAL	\$2,189,080

FY 2008/09 Corporate & Individual Donors

<u>Donor</u>	<u>Amount</u>
Disney	\$300,000.00
ABC7	\$250,000.00
Wells Fargo	\$75,000.00
Time Warner Cable	\$75,000.00
Sony Pictures Entertainment	\$50,000.00
Nielsen Company	\$35,000.00
Individual Donors	\$12,589.00
Capi Capital	\$6,300.00
Baldwin Hills Crenshaw Plaza	\$5,000.00
LA18	\$5,000.00
Fox	\$5,000.00
Tzu Chi	\$3,000.00
Pace	\$1,500.00
LAAEA	\$1,500.00
Total FY 2008/09 To Date:	\$824,889.00

For FY09/10, DCA has already requested \$3,625,000 in pending support. DCA has submitted government and foundation grant applications requesting \$3,325,000 in funds including \$3,000,000 from FEMA and \$250,000 in recovery stimulus grant funds from the NEA. In addition, DCA has received a pledge for \$300,000 from The Walt Disney Company as a corporate contribution for FY09/10. Finally, DCA projects to raise an additional \$2,600,000 in funds in FY09/10 including: \$2,160,000 in government and foundation grants, and at least \$440,000 in additional donations from corporate and individual donors.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 85

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF RECREATION AND PARKS – ECONOMIC STIMULUS MONEY FOR INCREASING PARK LAND**

Your Committee requested the Department of Recreation and Parks (Department) to report back on the availability of economic stimulus money for increasing park land. Attached is a copy of the Department's response dated May 4, 2009. The Department reports that its Planning and Construction staff has reviewed information on the economic stimulus funding and it appears that funding has not been set aside for increasing park land.

This memorandum is informational only. There is no fiscal impact.

RPC:VES:08090414c

Question No. 60

BOARD OF RECREATION AND
PARK COMMISSIONERS

BARRY A. SANDERS
President

LUIS A. SANCHEZ
Vice President

CANDY SPELLING
JOHNATHAN WILLIAMS

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
RECREATION AND PARKS

221 NORTH FIGUEROA STREET
15TH FLOOR, SUITE 1550
LOS ANGELES, CA 90012

(213) 202-2633
FAX - (213) 202-2614

JON KIRK MUKRI
GENERAL MANAGER

May 4, 2009

Honorable Bernard C. Parks
Chair, Budget and Finance Committee
Council of the City of Los Angeles
Office of the City Clerk, City Hall - Room 395
Los Angeles, CA 90012

ATTN: Lauraine Braithwaite, Legislative Assistant

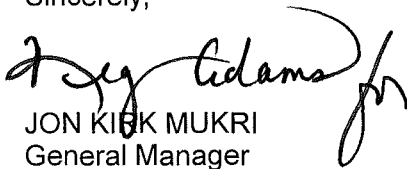
Dear Councilmember Parks:

This is in response to your Committee's request to report back on the availability of economic stimulus money for increasing park land.

The Planning and Construction staff at the Department of Recreation and Parks has reviewed information on the economic stimulus funding for increasing park land. At this time, it does not appear that funding has been set aside for this purpose.

If you have any questions or need additional information, please contact Regina Adams, Executive Officer, at (213) 202-2633 or Faith Mok, Chief Financial Officer, at (213) 202-4380.

Sincerely,


JON KIRK MUKRI
General Manager

JKM:RA:ec

cc: Raymond P. Ciranna, Interim City Administrative Officer
Veronica Salumbides, City Administrative Office
Regina Adams, Recreation and Parks
Faith Mok, Recreation and Parks

CAO Question No. 60

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 86

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
EV

Subject: **CULTURAL AFFAIRS – STATUS OF THE MURAL RESTORATION PROGRAM**

The Committee requested that the Cultural Affairs Department report back on the status of the mural restoration program.

Please find attached, the Cultural Affairs Department memo, dated May 4, 2009, detailing the requested information.

RPC:JLVW:08090436

Attachment

Question No. 59

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 4, 2009

TO: Budget and Finance Committee

FROM: Olga Garay, General Manager
Department of Cultural Affairs

SUBJECT: FY 09-10 Budget Memo No. 59 – Murals Restoration Program

The Budget and Finance Committee requested that the Department of Cultural Affairs (DCA) report back on the status of the murals restoration program.

The Mayor's proposed budget deletes funding for the murals restoration program. In FY2008-09, \$20,000 was appropriated for murals restoration, and supported the restoration of one mural in Council District 14 and one mural in Council District 10.

A \$50,000 donation from AT&T was secured by DCA to conduct a survey of the current condition of 400 murals on City property or created through City funding. This project will allow for a professional art conservator to determine if the murals have an anti-graffiti coating, have been vandalized by graffiti, or other environmental assaults. A contractor has been identified through a RFQ/RFP process. The survey will begin in FY09-10 and will take 5-6 months to complete. This work will enable DCA to develop a comprehensive plan to address these murals.

Councilmember Huizar did inquire about the motions pending before Council committees regarding Murals activity on private property (CF08-0530-S1, CF08-0530, CF08-0896, CF08-1233, CF 08-1233 and CF 08-0515). These motions are pending consideration by the Planning and Land Use Management Committee regarding the regulation of murals on private property. The regulation of murals on private property fall within the City's Sign Code, and are prohibited by the current ordinances (Los Angeles Municipal Code Section 14.4.20). The Sign Code is undergoing revision and the Planning Department has decided not to address murals as part of the proposed revision currently under review by the Council's Planning and Land Use Management Committee. Under the proposed sign code revision, the definition for "Mural Signs" is removed from the code. However, the definition for "Wall Signs" is proposed to encompass imagery formerly defined as "Mural Signs." As a result, murals would become "Wall Signs" under the Sign Code revisions. Murals would be allowed if their size fits within the particular property's "Wall Sign" square footage allocation. The proposed Sign Code would require Murals, as "Wall Signs", to fit within the overall allowable Wall Sign square footage ratio for any particular property.

Murals that do not fit within the Wall Sign ratio will be addressed under a separate ordinance, to be developed in consultation with the Planning and Cultural Affairs

Commissions. Additionally, an Art Easement proposal, as put forth by the Planning Department, to allow for the placement of murals on private property is pending consideration by the Council's Planning and Land Use Management and Arts, Parks, Health and Aging committees.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 87

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: Proposed Addition of Quimby Funds to the MICLA Program

At the Budget and Finance Committee meeting of May 4, 2009, this Office was requested to report on whether Quimby funds should be used to offset costs for projects primarily funded through Municipal Improvement Corporation of Los Angeles (MICLA) program.

Capital projects may be financed by multiple funding sources that include both special fund and General Fund appropriations. Quimby is a special revenue fund comprised of residential development fees that can only be used to fund recreation and park projects. Since debt obligations must be incurred against the General Fund for MICLA financing, the use of special funding sources such as Quimby is appropriate as this reduces the burden placed on the General Fund to finance capital projects.

RPC:BCH:


Question No. 173

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 88

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **UNSPENT FUNDS FROM NEIGHBORHOOD COUNCIL FUNDING PROGRAM**

During its consideration of the Department of Neighborhood Empowerment's budget, the Committee instructed this Office to provide a breakdown of the \$1.6 million from prior year unspent Neighborhood Council (NC) funds by fiscal year and NC.

The \$1.6 million represents unspent NC funds from the inception of the Funding Program in 2002 to the present. A total of approximately \$24.5 million has been allocated to the Funding Program since 2002. The City's Financial Management System does not currently separate the Funding Program monies by fiscal year. At the start of each fiscal year, unspent monies from the previous fiscal year are reappropriated to the current fiscal year. This is done to facilitate the expenditure of funds by NCs. Under the terms of the current sweeping policy, NCs may accumulate no more than \$150,000 at any given time. To break down this amount by fiscal year would require the Department to review each of the 90 NC budgets from the last seven years and compare actual expenditures with budgeted amounts to determine the amount of unspent funds for each fiscal year. Currently, the Department does not have the staff or resources to perform this type of analysis. The Department's primary responsibility is to process NC invoices and payments and ensure that all NC expenditures are appropriate and comply with the Funding Program guidelines.

In most cases, the amount of prior year unspent funds is a good measuring tool for determining the level of efficiency in spending allocated funds. However, since the Funding Program allows NCs to set aside prior year funds for future year projects, it is difficult to determine whether an NC with a large year-end balance is saving up for a future year project or just inefficient at spending their allocated funds. Additionally, a historical review of NC expenditures shows that in the initial years of the Funding Program, NCs were carrying over large account balances into the subsequent fiscal year. However, over the past three years, the amount of unspent funds at the end of the year has significantly decreased, which suggests that NCs have been more efficient at spending their allocated funds. For these reasons, it is estimated that most of the \$1.6 million is attributed to unspent funds from 2007-08.

RPC:WKP:08090430c


Question No. 109

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 89

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **POLICE DEPARTMENT – CONSENT DECREE DIVISION OF RESPONSIBILITIES**

During its consideration of the Police Department's budget, the Committee instructed the Department to report back on the division of responsibilities between the Inspector General, the Consent Decree Bureau, and the Audit Division (Police Department Blue Book Items 35, 36, and 37), focusing on any opportunities to achieve economies of scale through consolidation.

After review of the various units (detailed below), it is apparent that the duties of these units are complementary to each other. Each unit is responsible for a set group of tasks, are not duplicating work performed by others. While further review might discover some efficiencies within the units, combination or consolidation does not seem appropriate.

Furthermore, it should be noted that the Department of Justice, the Court, and the Court-appointed Monitor have made it clear that the expectation is for the City and the Department to ensure that Consent Decree activities are institutionalized, so the best practices implemented over the last eight years will continue, and the Department will not be in a position to regress back to a pre-Consent Decree state. The Consent Decree Bureau (soon to be the Risk Management Bureau) will be responsible for ensuring these goals are met and maintained successfully. For these reasons, reductions to these units do not seem to be in the best interest of the City at this time.

Office of the Inspector General

The Office of the Inspector General (OIG) was established and authorized under the City Charter, as an entity to report directly to the Board of Police Commissioners (BOPC). The OIG and the BOPC, serve as the civilian oversight of the LAPD. The OIG is responsible for reviewing the investigations (e.g., use of force, officer involved shootings, etc.), audits and reviews conducted by the LAPD. This includes conducting independent reviews of the work product and audits conducted by the LAPD's Internal Audits and Inspections Division (IAID) (formerly known separately as Audit Division, and Civil Rights Integrity Division).

The OIG also conducts its own investigations and audits, at the direction of the Police Commission. Additionally, when the Consent Decree expires, the OIG will be responsible for the duties the Consent Decree Monitor currently assumes, including racial profiling, financial disclosure, and TEAMS II compliance.

Audit Division (presently known as Internal Audits and Inspections Division)

Internal Audits and Inspections Division (IAID) is responsible for conducting audits and inspections Department-wide. These audits and inspections cover areas such as complaint investigations, uses of force, search warrants, bookings and arrests, detective operations, and narcotics enforcement activities. IAID is responsible for conducting any other audits or inspections requested by the Chief of Police, and for providing all audits and inspections and related recommendations to the Chief of Police.

Consent Decree Bureau

The Consent Decree Bureau provides oversight for the IAID, TEAMS II development, maintenance and support, and the Risk Management Group. When the Consent Decree expires, Consent Decree Bureau will be renamed as the Risk Management Bureau, and will be responsible for ensuring the numerous best practices implemented pursuant to the Consent Decree continue to be institutionalized (e.g., the use of TEAMS II, measures in place to prohibit biased policing, review of all officers selected for specialized units, coordination of discovery for all claims and lawsuits).

RPC:MC:04090192

Question No. 20

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 90

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **CULTURAL AFFAIRS – LOS ANGELES COUNTY ARTS DEPARTMENT FUNDING**

The Committee requested that the Cultural Affairs Department report back on the sources of funding for the Los Angeles County Arts Department.

Please find attached, the Cultural Affairs Department memo, dated May 5, 2009, detailing the requested information.


RPC:JLVW:08090437

Attachment

Question No. 125

DATE: May 5, 2009

TO: The Budget & Finance Committee

FROM: Olga Garay, Executive Director 
Department of Cultural Affairs (DCA)

SUBJECT: FY 09-10 BUDGET MEMO 125 – LOS ANGELES COUNTY ARTS FUNDING

On April 30, 2009, the Budget and Finance Committee asked for a report back on the source of non-General Fund monies the Los Angeles County Arts Commission receives. DCA researched this matter with the County and was informed that the Commission's budget is funded by the General Fund. It should be noted that other County arts institutions which are not managed by the Commission such as the art museum, operate through a non-profit organization which receives private donations. This information is proprietary. To further elaborate on the differences and similarities between DCA with the Commission, DCA has done a comparison of the proposed FY 09-10 budgets of both organizations as follows:

	<u>LA Co. Arts Commission</u>	<u>LA Dept. of Cultural Affairs</u>
Total Budget	\$9,506,000	\$9,143,452
Grants	\$4,500,000	\$2,906,476
Grants Technical Assistance	\$200,000	no Comparable item
Arts Education	\$1,743,000	no comparable item
John Anson Ford Theater Community Programs (not including revenue and foundation support)	\$722,000	no comparable item
Holiday Celebration	\$1,090,000	no comparable item
Civic Art	\$439,000	\$547,281
Administration	\$812,000	\$1,245,416
Community Arts (27 programs including arts centers, theaters, festivals, historic sites & other programs)	no comparable item	\$4,000,175
Development & Marketing	no comparable item	\$444,104

It should also be noted that the Los Angeles County administers a Percent for Art program for municipal facilities valued at approximately \$1M in FY 08-09, while

DCA's programs for FY 08-09 are valued at \$5.1M (municipal) and \$5.7M (private development). Other City programs such as murals management, City Art Collection and Music LA are also housed in the Civic Art function.

The City's administration figure includes the cost of positions that administer DCA's grants program, department management, accounting services, facilities management, payroll services, youth arts education program, and Cultural Affairs Commission staff. It should also be noted that the City's managed assets such as Percent for Art programs totaling \$10.8M are greater than the County's \$910,000 and the City has extensive neighborhood facility oversight as noted in the Community Arts line item.

cc: Jaki Wagner, Office of the City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 91

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *PJA*

Subject: **ALLOCATION OF MONIES FROM THE RESERVE FUND INTO A RAINY DAY FUND**

The Committee instructed our Office to report back relative to setting aside funds within the 2009-10 proposed Reserve Fund budget to create a new Budget Stabilization Fund (BSF) or Account (BSA), commonly referred to as "rainy day fund".

During the adoption of the 2008-09 Budget, the Mayor and Council conceptually approved broadening the City's Financial Policies to establish a Budget Stabilization component to hold reserves for revenue stabilization for future operations (C.F. 08-0600).

The City's revenue is subject to economic downturns and changes in State law regarding City revenue. Spending cuts in response to unanticipated revenue shortfalls during the fiscal year would impact critical services and operations. Therefore, it is prudent that we implement compulsory savings during periods of robust economic growth and when revenue exceeds projections.


Based on practices of various municipalities, a Budget Stabilization reserve could either be a stand-alone fund, BSF, or a sub-account, BSA, within a Reserve Fund. To create a BSF, an ordinance would have to be adopted by the Mayor and Council. If BSA is created within the Reserve Fund, our Office recommends that funds be deposited into the BSA through 1) transfers to be approved by the Mayor and Council; and, 2) a portion of actual General Fund revenues that exceed the revised estimated revenues published in the adopted budget of the following fiscal year.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 92

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **LIST OF UNFUNDED RESOLUTION AUTHORITY POSITIONS**

The Budget and Finance Committee requested a listing of unfunded resolution authority positions in the 2009-10 Proposed Budget.

The attached spreadsheet lists positions by department, respective Blue Book item and filled/vacant status.

RPC: MF:cmc:01090076c
Question No. C(1)

Unfunded Resolution Position Authorities Continued in 2009-10 Proposed Budget

<u>Department</u>	<u>Blue Book Title</u>	<u>No.</u>	<u>Code</u>	<u>Class Title</u>	<u>Filled/Vacant (F/V)</u>
Animal Services					
	License Canvassing Program	2	4330	Animal License Canvasser	F
	License Canvassing Program	2	4330	Animal License Canvasser	V
	Medical Services Staffing	5	2365-2	Veterinarian II	V
		5	4310	Animal Care Technician	F
		3	2369	Veterinary Technician	F
		3	2369	Veterinary Technician	V
	Administrative Hearing Program	1	4316-1	Senior Animal Control Officer I	F
		1	1539	Management Assistant	V
		1	1358	Clerk Typist	F
Convention Center					
	Marketing and Sales	1	1368	Senior Clerk Typist	F
		1	9184-1	Management Analyst	F
	Show Operations and Support	4	3863	Electricians	V
Controller					
	Payroll System (PaySr) Replacement	1	1596-2	Systems Analyst II	F
Emergency Management					
	Emergency Training Enhancement	1	1702-1	Emergency Preparedness Coordinator I	V
Fire					
	Emergency Medical Service (EMS) Captains	9	2142-1	Fire Captain I	F
Planning					
	Expedited Case Processing	2	7998	Associate Zoning Administrator	V
		3	7944	City Planner	V
		9	7941	City Planning Associate	V
		2	1368	Senior Clerk Typist	V
		1	1358	Clerk Typist	V
	San Pedro Downtown/Waterfront Plan	1	7941	City Planning Associate	F
	Environmental Review Unit	1	7944	City Planner	V
		1	7947	Senior City Planner	F
		2	7941	City Planning Associate	F
		1	7941	City Planning Associate	V
		1	1368	Senior Clerk Typist	V

Unfunded Resolution Position Authorities Continued in 2009-10 Proposed Budget

<u>Department</u>	<u>Blue Book Title</u>	<u>No.</u>	<u>Code</u>	<u>Class Title</u>	<u>Filled/Vacant (F/V)</u>
Bureau of Contract Administration					
	Los Angeles Airport Inspection Program	4	9184-1	Management Analyst I	V
Bureau of Engineering					
	Wastewater Capital Improvement Program	1	1111	Messenger Clerk	F
		1	1201	Principal Clerk	F
		3	7237	Civil Engineer	F
		1	9489	Principal Civil Engineer	F
	Los Angeles River Revitalization Master Plan	1	7304-2	Environmental Supervisor II	F
		1	9485	Senior Civil Engineer	F
Bureau of Sanitation					
	Watershed Protection Division	2	7874	Sr. Environmental Engineer	F
	Watershed Protection Division	2	7872	Environmental Engineer	F
	Watershed Protection Division	1	7871-4	Environ. Eng. Assoc. IV	F
	Watershed Protection Division	1	7871-3	Environ. Eng. Assoc. III	F
	Watershed Protection Division	4	7871-2	Environ. Eng. Assoc. II	F
	Watershed Protection Division	1	7871-2	Environ. Eng. Assoc. II	V
	Watershed Protection Division	1	7310-3	Environmental Specialist III	F
	Watershed Protection Division	1	7246-4	Civil Eng. Assoc. IV	F
	Human Resources Development	1	4128-3	Sanitation Wastewater Manager III	F

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 93

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RMK
tw*

Subject: **HARBOR DEPARTMENT – WORKERS’ COMPENSATION PROGRAM**

The Budget and Finance Committee requested the Harbor Department (Port) to provide information on its Workers’ Compensation Program. Attached is a summary outline of best practices followed at the Port. These best practices apply to both sworn and civilian employees. The Port has provided the attached response.

RPC:ABN:10090145

Question No. 153

Attachment



425 S. Palms Verdes Street Post Office Box 151 San Pedro, CA 90733-0151 TEL/TDD 310 SEA-PORT www.portoflosangeles.org

Antonio R. Villaraigosa Mayor, City of Los Angeles

Board of Harbor
Commissioners

S. David Freeman
President

Jerilyn López Mendoza
Vice President

Kaylynn L. Kim

Douglas P. Krause

Joseph R. Radtsich

Geraldine Knatz, Ph.D. Executive Director

May 5, 2009

Budget and Finance Committee
The Honorable Councilmember Bernard C. Parks, Chair
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA, 90012
City Hall, Mail Stop 160


Dear Committee Chair Parks,

SUBJECT: HARBOR DEPARTMENT WORKERS' COMPENSATION PROGRAM
RESPONSE TO QUESTION NO. 153

In response to the Budget and Finance Committee's question regarding the Harbor Department's Workers' Compensation Program, please find attached a summary outline of best practices followed at the department. These best practices apply to both sworn and civilian employees.

If you have any questions or need additional information, please contact Molly Campbell, Deputy Executive Director, at (310) 732-3829 or Karl Pan, Chief Financial Officer, at (310) 732-7703.

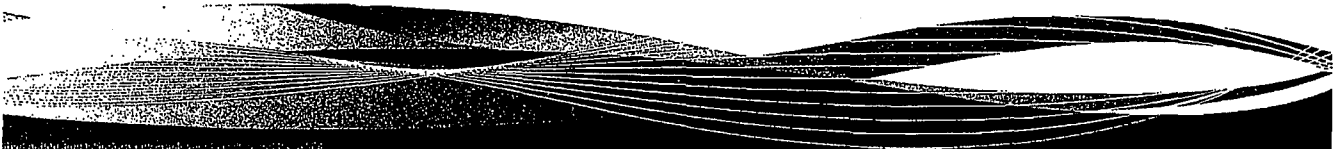
Sincerely,


for GERALDINE KNATZ, Ph.D.
Executive Director

GK:EY

Attachments

cc: Gerry Miller, Chief Legislative Analyst
Raymond P. Ciranna, Interim City Administrative Officer
Alvin Newman, Sr. Administrative Analyst, CAO
Lauraine Braithwaite, Legislative Assistant, City Clerk
Lynne Ozawa, Chief Legislative Analyst, CLA
Michael R. Christensen, Deputy Executive Director
Molly C. Campbell, Deputy Executive Director
Karl Pan, Chief Financial Officer



HARBOR DEPARTMENT – WORKERS' COMPENSATION

Best Practices

Shared Goals – The entire Harbor Department staff is dedicated to providing employees a safe working environment, providing the training and equipment needed to do so, ensuring that the employees obtain the best care, and encouraging the employees to return to work as soon as they are able. The main driver in achieving the below best practices is the Department's management ownership and accountability to reduce cost.

- A. **Monthly Workers' Compensation Meetings** – Attendees include representatives from Personnel's Workers' Compensation Division, City Attorney, contracted medical facility, Harbor's Risk Management staff, Harbor's Human Resources staff, and representatives from divisions with high frequency claims: Port Police and Construction & Maintenance. Discussion includes incidents, preventative measures, actions to be taken, training, light duty, and litigation.
- B. **Dedicated Workers' Compensation Analyst** – Solely handles Harbor Department's claims. Her years of professional and Los Angeles Police Department experience have benefited our claims administration.
- C. **Safety Staff** – In-house safety staff comprised of a Safety Engineer and a dedicated Safety Engineer Associated in the Construction and Maintenance division, whom provide regular training in compliance with state and federal safety regulations. Staff also manages the Department's health and safety training, conducts detailed accident investigations and regularly communicates with supervisors regarding health and safety issues. Safety staff also manages the Port's Occupational Health program, including the Respiratory Protection Program, Hearing Conservation Program, Hazard Communication and Ergonomics Programs. In addition, the Department has a wellness program, which concentrates on preventing work related injuries and overall health tips to reduce employee illness. All of this has brought safety to the forefront.
- D. **Dedicated Workers' Compensation Attorney** – Handles only Harbor Department's litigation, striving to resolve cases in the most cost-effective manner while ensuring claimant is fairly compensated.
- E. **Light Duty Program** – Efforts are made to ensure that injured employees are returned to work and placed in Light Duty assignments. Tracking of injured employees is handled by assigned staff and light duty assignments are provided to those that have received medical approval to modified duty.
- F. **Communication** – Safety and incidents are regularly discussed and reviewed at Construction & Maintenance's weekly supervisor meetings and Port Police roll calls and meetings.
- G. **Contracted Medical Facility** – Handles injured employees, except for critically injured. Ongoing communication with facility to ensure appropriate documentation is obtained, follow-up on diagnoses and status.
- H. **Contracted Health and Safety Trainer** – Provides health and safety training that meets state and federal safety regulations. Also provides safety training for conditions and operations unique to the Port.
- I. **Facility Safety Inspections/Assessments** - Routine safety inspections/assessments are conducted within Port facilities occupied by Port employees.

Additional information can be provided upon request by calling the department's Risk Management Division at (310) 732-3971.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 94

Date: May 5, 2009

To: The Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
TUW

Subject: **CULTURAL AFFAIRS –ARTS DEVELOPMENT FEE**

The Committee requested that the Cultural Affairs Department report back on the projects in the One Percent for Arts Development Fee Program and the Council District in which the projects are located.

Please find attached, the Cultural Affairs Department memo, dated May 5, 2009, detailing the requested information.

RPC:JLVW:08090439

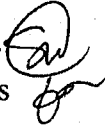
Attachment

Question No. 124

DATE: May 5, 2009

TO: Budget and Finance Committee

FROM: Olga Garay, General Manager
Department of Cultural Affairs



SUBJECT: FY 09-10 BUDGET MEMO 124 - STATUS OF ARTS DEVELOPMENT
FEE PROGRAM PAID IN FEES

On April 30, 2009, the Budget and Finance Committee asked for a report back on the 1% Arts Development Fee projects and their location by Council District.

The Arts Development Fee (ADF) revenue of \$3,576,361 is one of the few sources of funds that are DCA-specific and that are found in a separate trust fund. There are currently 191 separate accounts in the trust fund, established by addresses, for ADF revenue paid-in from February 2007 to the present.

In response to the City Attorney's legal review of the proposed use of funds, and to find a creative solution to this obstacle, DCA will initiate a series of Temporary Public Art Projects dedicated to exploring new approaches to producing art in public spaces. We believe this is an effective solution to deploying ADF monies in close proximity to the private development site in which the fees are generated.

The main objective of the new Temporary Public Art Program is to provide cultural services to the users of the private development sites. However, additional outcomes are to create new opportunities for artists to work in ways that can have a greater impact on our city, and by grouping art projects into clusters, develop alternative art corridors in areas of the city where there are presently none.

To this end, DCA issued a Request for Qualifications to establish a pre-qualified pool of artists and arts groups to develop new temporary public art projects. Twenty-five artists/artist teams were selected to comprise the pre-qualified list. Additionally, grantees of DCA's Cultural Grant Program will also be eligible to participate in the new ADF temporary public art initiative (Tangentially, a set of six artist-in-residency projects will also be launched at private development sites as part of the developers' regular on-site activity.)

NEXT STEPS:

To initiate the Temporary Public Art Program, DCA has identified 22 addresses, located in Council Districts 5, 9, 11, and 13, as the first sites to launch the new projects. Acting as curators, four arts organizations, Los Angeles Contemporary Exhibitions (LACE), New Town, Community Arts Resources (CARS), and Pharmaka, who have experience in presenting art projects in non-traditional spaces, have been selected to develop unique, site-

specific temporary art projects at 4 to 6 sites each. The details of the art program proposals will be reviewed in mid-May 2009. The overarching conceptual framework, marketing, timeline, and program launch will get underway in fiscal year 09/10.

I look forward to further dialogue and to working with each Council Office to launch this important new initiative in their district.

List of ADF Sites by Arts Providers

Council District 5 Arts Provider: New Town

1070 S. La Cienega Blvd.
1260 S. Corning Street
2332 S. Cotner Avenue
708 N. Croft Avenue
708 N. Croft Ave 1-6
801 N. Fairfax

Council District 9 Arts Provider: Pharmaka

707 W. Wilshire Blvd.
717 W. 9th Street
830 W. Flower St.
900 S. Figueroa St.

Council District 11 Arts Provider: Community Arts Resources (CARS)

11755 W. Olympic Blvd.
2050 S. Westgate
225 S. Lincoln Blvd.
4365 Glencoe Avenue
5075 S. Slauson Ave
512 E. Rose Ave.

Council District 13 Arts Provider: Los Angeles Contemporary Exhibitions (LACE)


5632 W. Hollywood Blvd.
5825 W. Sunset Blvd.
6040 W. Sunset Blvd.
6506 W. Hollywood Blvd.
6904 W. Hollywood Blvd.
6931-6935 W. Hollywood Blvd.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 95

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer **Subject: Convention Center – Status on Flexible Demand Based Pricing**

A motion (Perry-Hahn, C.F 09-0136), regarding a proposal to implement a Flexible Demand Based Pricing for the Los Angeles Convention Center was referred to the Tourism, Trade and Commerce and Budget and Finance Committees by the Council on January 23, 2009. The Council requested that this Office, the Office of the Chief Legislative Analyst (CLA), and the City Attorney work with the Los Angeles Convention Center (Convention Center) in reviewing the proposal. Our Office has met with the stakeholders including the Convention Center (Convention Center) and the Los Angeles Convention and Visitors Bureau (LA Inc.) several times since the introduction of the motion in January, 2009.

The current daily rental rate at the Convention Center is \$.32 per square foot (Los Angeles Administrative Code (LAAC) Section 8.149.2). The Convention Center seeks the flexibility to adjust this rate upward or downward by thirty percent to reflect market conditions and demands. The proposed policy would apply only to licensees booked by the Convention Center and not those booked by LA Inc.

The Convention Center has primarily cited the practices of private sector hotels and airlines as models for such a flexible pricing policy. Potential legal issues included the issue of a public entity charging different licensees different rates for similar space, perhaps even for the same periods of time. Therefore, the City would have to justify such a policy by identifying a legitimate public purpose supported by specific criteria. The City Attorney and the CLA presented several options to the Convention Center at meetings on February 23, 2009 and April 8, 2009. Convention Center staff was requested to review the proposals and to select one or a combination of the options described below and to provide additional specific information regarding the implementation of such an option(s), as well as, documentation in support of a public purpose which would permit the charging of variable rates. LAAC Section 8.149.2 could be amended in the following ways:

Option A: An across the board rental rate adjustment, lowering the rate for a twelve to eighteen month period, allowing for a re-evaluation of the economy and the market at the end of that period;

Option B: Establishing a flat reduced rate or flexible pricing for certain identified periods of time which traditionally or based on historical trends are low licensing periods;

Option C: Establishing a series of fixed, lower rates based on the timing of cancellations, e.g. one year before the scheduled event, six months before the scheduled event, four weeks before the scheduled event, etc. and allowing a flexible

pricing rate with the appropriate approval by another entity such as the CAO for other considerations like rapidly changing market conditions or other considerations;

Option D: Establishing flexible rates based on the occupancy rate percentage of the facility, i.e. a sixty percent occupancy rate or below would trigger lowering the rate charged.

It should be noted that this proposal would have no impact on the current rental Discount Policy which is used by LA Inc. to assist with the sales and marketing of the Los Angeles Convention Center to the national convention market. Discounts offered by LA Inc. are offset by Transient Occupancy Tax revenues.

RPC: DM: 08090420

Question No. 154

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 96

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

Subject: Los Angeles Convention and Visitors Bureau – Shared Responsibility and Sacrifice Contingency Appropriation in Schedule 1

The Los Angeles Convention and Visitors Bureau Trust Fund (Trust Fund) includes a special purpose fund appropriation titled the Shared Responsibility and Sacrifice Contingency in the amount of \$9,100.

As administrator of the City's contract with the Los Angeles Convention and Visitors Bureau (LA Inc.), this Office receives an appropriation from the Trust Fund, which reimburses the Office of the City Administrative Office (CAO) for annual salary costs of one Senior Administrative Analyst II position. As part of the Shared Responsibility and Sacrifice proposal, the CAO's budget was reduced by ten percent across all sources of funds including the appropriation from the Trust Fund.

RPC: DM: 08090421


Question No. 155

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 97

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **REVENUE UPDATE**

Your Committee requested an update on the City's current cash flow and most recent revenue projections. Since the time of preparation of the Proposed Budget, most information is unchanged.

Some exceptions are:

- The U.S. Department of Commerce recently released national economic statistics for the first quarter of 2009. Economic activity declined by 6.1%; the forecast used in budget planning for that quarter was a decline of 5%. This does not directly change City budget assumptions, but adds additional reason for caution (Attachment 1).
- The Gas Company recently updated its cost for natural gas which was down 20% for the month of April. Monthly volatility is common and the commodity price may return to forecasted levels. But the price of natural gas is important because it is linked to the gas users' tax and to franchise income (Attachment 2).
- Finally, some April receipts which were unknown at the time of budget preparation are now available. In the discussion that follows, we compare actual receipts through April 30, 2009 with the revised revenue plan through that date (Attachment 3).

Property tax receipts through April are nearly \$9 million more than the revised plan, but that variance is not meaningful. The county remits second-installment collections received by April 10 in two payments. The April remittance is an advance estimate and the May remittance subtracts the April payment from the amount actually due the City. Additional complexity occurs in some years when county processing is delayed and some 'clean-up' monies are not received until July of the next fiscal year. The higher-than-anticipated April receipt this year is not a basis for adjustment.

Utility users' tax receipts are \$4.5 million below the revised plan. The April electric users' tax remittance is \$1.6 million below plan; the preliminary telephone users' tax receipts are about \$1 million below plan; and the gas users' tax is \$1.7 million below plan. This type of variance is common: some months are a little higher than plan and some are a little lower. But, we are concerned that natural gas prices have fallen below the level anticipated in the Proposed Budget. We will watch this for a few more months before making a recommendation.

Business tax receipts are nearly \$4 million more than the revised plan. The revised estimate anticipated that \$39.3 million would be received during April, May and June. Variations between months are common, but for many years, the consistent pattern of cumulative receipts during April, May and June has been in the \$30 – \$40 million range. The revised budget anticipates \$39.3 million in this period. We agree with the Office of Finance that the revised business tax estimate of \$452.9 million remains the most likely outcome.

Transient occupancy tax receipts are \$6 million below the revised plan. The Proposed Budget already reduced this account by \$15 million and we are hopeful this negative variance is not an indication of further deterioration in the travel and hospitality industry. A delayed posting of receipts is a possibility. We will keep watching this and do not now recommend an adjustment in projected revenue.

We believe the assumptions and estimates in the Proposed Budget are, in aggregate, still a sound basis for budget planning. Although some accounts could fall short, other accounts may have the potential to offset the loss. Special care should be given to any revision to licenses, permits, fees and fines. The 2008-09 revised estimate is more than \$100 million below the amount budgeted; and in 2007-08 and 2006-07 this account also finished below the revised estimates. Given the growing uncertainty, any increase to revenue estimates in any account should be matched with revised downward adjustments for accounts becoming more at risk. The changing economic situation remains the biggest threat to the budget, and we will continue to keep you informed about changes to the economy and City revenue patterns.

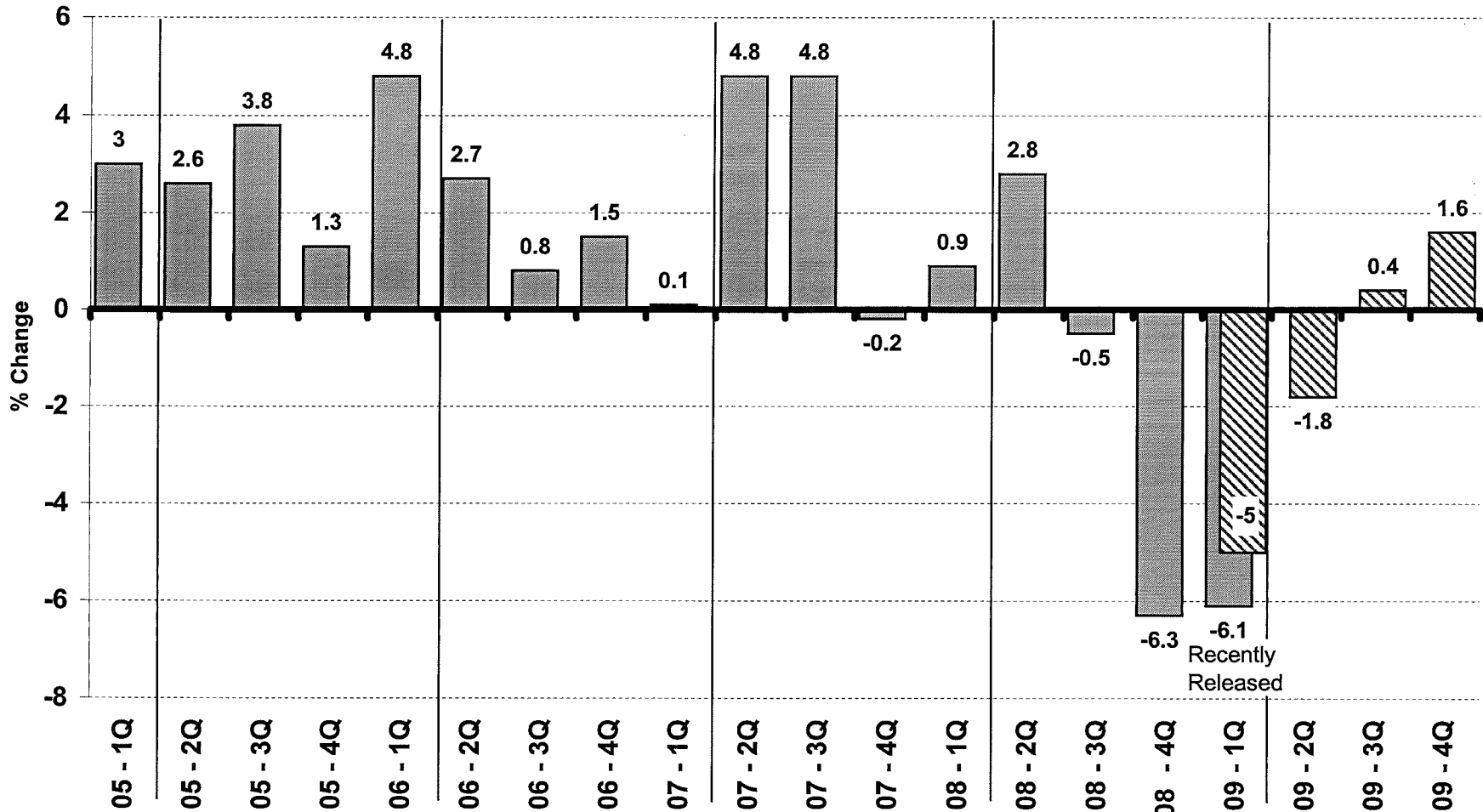
RPC:RO

Attachments

Attachment 1 to Revenue Update

Gross Domestic Product

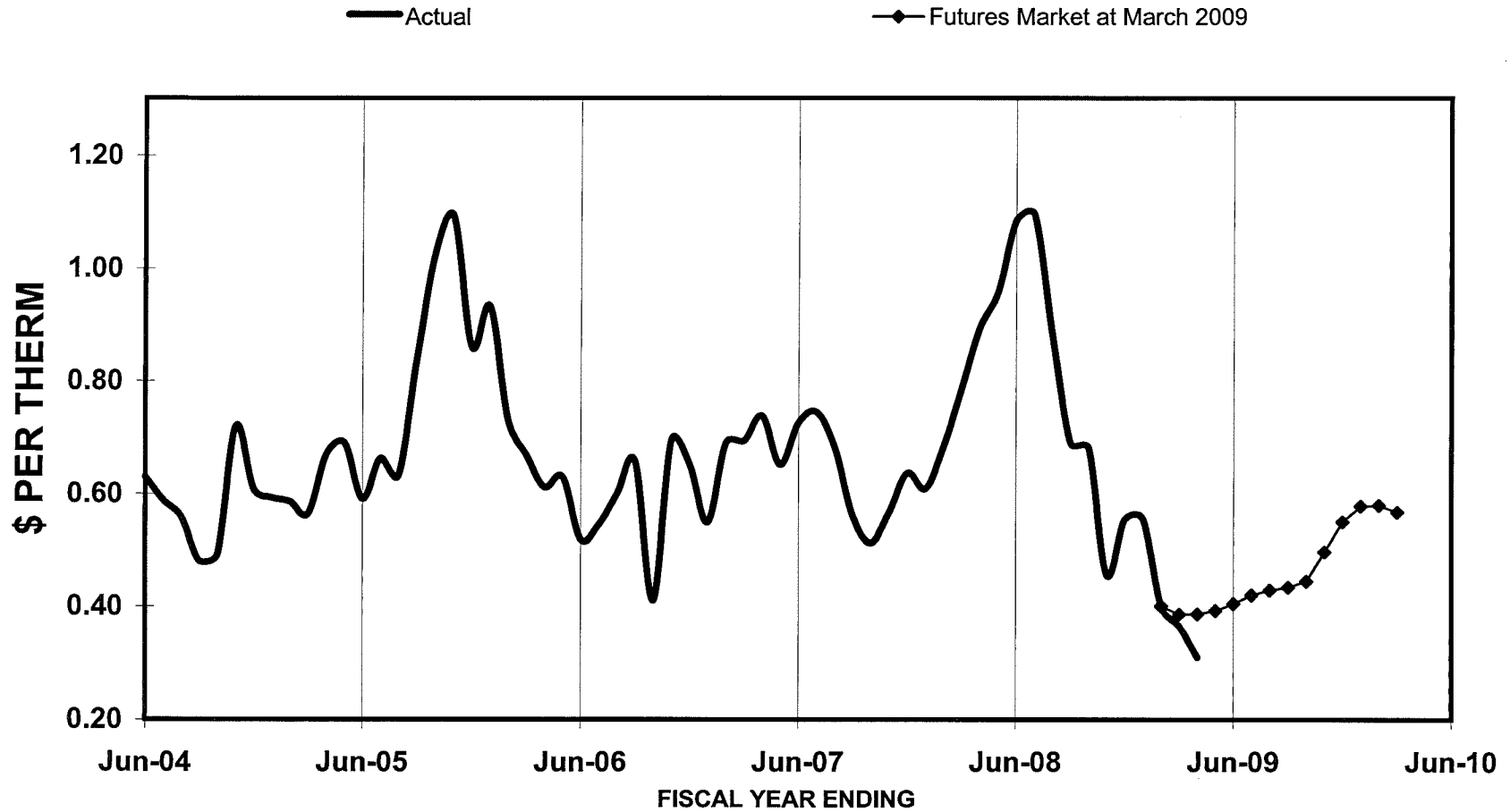
Survey Conducted by Wall Street Journal, April 2009; GDP for 1st Quarter 2009 updated by U.S. Department of Commerce April 29, 2009



Actual values are shown as solid; consensus survey of 58 economists is shown as stripe. At the time of budget preparation, the consensus of economists was that GDP would decline by 5% in the first quarter of 2009, but the actual decline was 6.1%. The forecast for the period beginning with the second quarter of '09 has not been updated. City sales tax year runs from the 2nd calendar quarter through the 1st quarter of the next year.

Attachment 2 to Revenue Update

COST OF NATURAL GAS



Natural gas prices declined further since proposed budget was prepared.

Attachment 3 to Revenue Update
General Fund Receipts at April 30, 2009
\$ Thousands

2008-09

	Budget	Revised per 2009-10 Proposed Budget	Revised Plan Through April 30	Actual Through April 30	Actual Less Revised
Property Tax	\$1,461,394	\$1,496,181	\$1,192,735	\$1,201,672	\$8,937

Variance is not meaningful. Most of positive variance is April 2009 secured receipts. But April's receipt is only an advance on 2nd installment taxes received by the county prior to April 11. The May receipt should clean up any over- or under-payment. The current variance provides no basis to anticipate additional revenue.

<i>1-% Base</i>	\$1,037,729	\$1,064,000	\$976,644	\$985,581	\$8,937
<i>VLF Swap</i>	312,118	320,498	160,249	160,249	
<i>Sales Tax Triple Flip</i>	111,546	111,683	55,842	55,842	

Utility Users' Tax	637,600	664,751	559,933	555,412	(4,521)
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Electric, gas and telephone tax receipts for April were all a little behind plan. The gas users' tax remittance appears to be directly related to falling natural gas commodity prices. See Attachment 2.

<i>Electric</i>	\$275,100	\$287,573	\$243,573	\$241,899	(\$1,674)
<i>Gas</i>	96,000	88,083	74,015	72,283	(1,732)
<i>Telephone</i>	266,500	289,095	242,345	241,230	(1,115)

Licenses, Permits, Fees and Fines	804,178	703,876	464,999	462,899	(2,100)
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Variance is not meaningful: much depends on timing of reimbursements from special funds and proprietary departments and realization of property sales. No change in estimate recommended.

Business Tax	472,395	452,940	430,661	434,550	3,889
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The proposed budget projected cumulative business tax receipts through April 30, 2009 of \$430.7 million. Actual receipts to that date are \$434.6 million. The revised estimate anticipated \$39.3 million during April, May and June. Variations between months are common, but for many years, the consistent pattern of cumulative receipts during April, May and June has been \$30 to \$40 million. The revised budget anticipates \$39.3 million in this period. We agree with the Office of Finance that the revised estimate of \$452.9 million remains the most likely outcome.

Attachment 3 to Revenue Update
General Fund Receipts at April 30, 2009
\$ Thousands

2008-09

	Budget	Revised per 2009-10 Proposed Budget	Revised Plan Through April 30	Actual Through April 30	Actual Less Revised	
Sales Tax	336,137	320,311	264,783	264,692	(91)	
Documentary Transfer Tax	120,024	90,000	72,214	72,214		
Power Revenue Transfer	197,400	222,693	162,244	162,244		
Transient Occupancy Tax	155,914	140,039	117,100	110,824	(6,276)	We are hopeful some of this variance is caused by delayed receipts. We will keep watching.
Parking Fines	134,000	134,000	109,262	109,262		
Parking Users' Tax	94,480	84,800	70,098	69,244	(854)	
Franchise Income	53,341	53,274	43,576	42,149	(1,427)	We need to see May's gas franchise receipt before recommending any adjustment to this account.
State Motor Vehicle License Fees	19,700	12,411	9,790	9,790		
Grant Receipts	17,116	17,116	12,434	14,062	1,628	Variance appears to be related to timing of receipts and is not indicative of a change in FY estimate.
Tobacco Settlement	12,028	12,028	11,330	11,429	99	
Transfer from Telecommunications	3,871	3,871				
Residential Development Tax	1,920	1,700	1,423	1,181	(242)	
Reserve Fund Transfer						
Total General Fund	\$4,521,498	\$4,409,991	\$3,522,582	\$3,521,624	(\$958)	Not a basis for revision.
% Change from Prior Year	5.0%	2.4%				
Interest Income	32,172	35,450	N.A.	53,365	N.A.	Interest income credited to the General Fund to date is not a predictor of fiscal year General Fund interest income. The receipts through April include interest earnings to be credited to proprietary departments and special funds before the end of the fiscal year. The treasurer anticipates achieving the budget estimate.
	\$4,553,670	\$4,445,441		\$3,574,989		

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 98

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
BY

Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY ON
ASSEMBLY BILL 1290 REVENUE PROJECTIONS FOR 2009-10**

The Budget and Finance Committee requested a report from the Community Redevelopment Agency (CRA) on the Assembly Bill (AB) 1290 revenue projections for 2009-10. Please find attached the letter from the CRA explaining how the \$10 million in AB1290 revenue projections is determined.

RPC:LJS:02090206

Question No. 103



CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question No. 103: Explain how the \$10M revenue projection is determined.

Date: May 4, 2009

The \$10 million revenue projection for AB1290 FY10 new resources is based on calculations that take a certain percentage of gross new tax increment revenues for each Redevelopment Project Area. Gross tax increment is defined as the difference between the amount of property tax paid on properties within a redevelopment area at the time the area is legally established and the amount of property tax paid on those properties ever year while the redevelopment area exists before deductions such as administrative fees, obligatory pass-through payments to various taxing entities, and mandatory housing trust fund set-asides.

The calculations which average to be approximately 5% of gross tax increment will vary by project area depending on a variety of factors including but not limited to how old the project area is and if the project area was established before the California State Legislature enacted Assembly Bill (AB) 1290 in 1993.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 99

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **TREASURER – REPORT BACK ON RESTORING FUNDS USING PROCEEDS FROM THE INVESTMENT PORTFOLIO**

The Budget and Finance Committee requested a report back on restoring funds to the Treasurer's Office using proceeds generated from the investment portfolio.

The Mayor's 2009-10 Proposed Budget for the Treasurer reflects a 33.86 percent reduction totaling \$1,736,597. This amount includes a transfer of \$1,580,198 from the Treasurer's Bank Service Fees account to the Unappropriated Balance. Less this amount, the overall reduction to the Treasurer's Office is \$159,399 (or 3.11 percent).

In addition to the 10 percent Shared Responsibility and Sacrifice (\$292,000) and the proposed deletion of six positions (\$326,772), the Treasurer must also maintain a five percent salary savings rate, which equates to \$161,307. These amounts total \$780,079. The Treasurer indicates that this amount is equivalent to 13 positions; leaving sufficient funding for only 25 positions. The Treasurer states that this filled position count would not be sufficient to meet her operational needs. Attached is the transmittal from the Treasurer.

The Treasurer states that there is no change to the revenue estimates, as stated in the Mayor's 2009-10 Proposed Budget. If additional funding is identified, the Council may, at its discretion, restore funding to the Treasurer's 2009-10 Budget.

Attachment*RPC: MF:jl: 01090080**Question No. 162*

34

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA, 90012

(213) 928-1700

2009 MAY - 4 PM 4: 11
CITY ADMINISTRATIVE OFFICER

May 1, 2009

Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: OFFICE OF THE TREASURER – SHARED RESPONSIBILITY AND SACRIFICE LAYOFF CALCULATIONS

Honorable Members:

In response to your April 24, 2009 request, submitted herewith are the budget impacts to the Office of the Treasurer as a result of the Shared Responsibility and Sacrifice ten percent (10%) reduction included the Mayor's FY 2009-2010 Proposed Budget. In a letter dated April 23, 2009, we previously communicated to the Committee the detrimental impact from the proposed elimination of six filled Accounting Clerk positions, a reduction of \$326,772.

The reduction from the Shared Responsibility and Sacrifice is \$292,200. We recently confirmed that we were expected to continue to absorb a five percent (5%) salary savings rate reduction of approximately \$161,000. The total of all three reductions exceed \$780,000. This would result in the elimination of 13 positions or 33% of our total workforce. Because of the work we have done to improve morale and stabilize the workforce, coupled now with the hiring freeze, there will be little, if any, turnover to generate any salary savings. To further exacerbate this situation, Treasury has 24 percent (24%) of its workforce eligible for either early or full retirement. Due to the small size of the Office, if these reductions are implemented there will be no other alternative than to reduce the revenue generating staff.

Treasury has been an active participant in the City's financial activities and has attempted to engage others to develop and/or refine innovative solutions to address the

City's financial challenges. We have been successful in realizing additional revenue of approximately \$30 million for the investment pool by maximizing opportunities in our investment program. We have gained efficiencies through the implementation of external and in-house technology solutions, avoiding the toxic asset purchases and financial relationships that our peers did not, and implementing best practices in financial management Citywide, while supporting an important public policy initiative through City deposits in the Certificate of Deposit Account Registry Service (CDARS) program.

The proposed reductions will irreparably harm our operations and further jeopardize the City's financial stability. As you may recall, a few years ago the external auditors warned the City of the possibility of receiving a qualified opinion as a result of the approximately fifty percent (50%) vacancy rate in Treasury. A City Controller management audit, performed by external consultants, validated Treasury's importance. The audit, released on October 5, 2005, stated "The Treasury function is of the utmost importance to the City of Los Angeles"... "The effective management and operation of the Treasury function can have a direct impact on funding available to use for other City priorities. As such, the Office of the Treasurer is unique in its importance to the City."

It is unfortunate that it appears that then, as now, it is easy for some to perceive the Office as an expendable, low priority and perfunctory function. While we are not in agreement with the manner in which the reductions were determined, this in no way diminishes Treasury's goal to determine the appropriate level of staffing for clerical and professional positions in order to support Treasury's fiduciary (core) responsibilities.

If asked, as a team player and willing participant in the efforts to solve the City's financial crisis, we would have presented the following alternate list of reductions that will not severely impact our statutory obligations.

Treasury Proposed Reductions

Positions

1 Accounting Records Supervisor (Vacant)	\$ 59,272
1 Management Analyst I (Vacant)	\$ 63,680
1 Clerk Typist (Vacant)	<u>\$ 40,733</u>
Subtotal	\$163,685

Contractual Services

Financial Advisor	\$180,000
PCI Compliance	\$ 25,000
Interest Allocation System (MECAS) Replacement	<u>\$ 33,200</u>
Subtotal	\$238,200

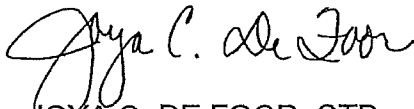
Total Reductions \$401,885

The Honorable Budget and Finance Committee
May 1, 2009
Page 3

The Office of the Treasurer requests that the Budget and Finance Committee consider the proposed alternative reductions to the Office of the Treasurer. We would further request relief from the ten percent (10%) shared responsibility and five percent (5%) salary savings with an instruction to report back should the Office experience a high level of retirements. We welcome a discussion of our alternatives and look forward to partnering with you to address the City's financial challenges.

If you have any questions or require additional information, please do not hesitate to contact me or Crista Binder, Assistant Treasurer, at (213) 978-1718.

Respectfully,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:CB

c: Robin Kramer, Chief of Staff, Office of the Mayor
Ben Ceja, Deputy Mayor for Finance and Performance Management
Raymond P. Ciranna, Interim City Administrative Officer
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
Budget FY 2009-2010 File
Chron

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 100

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **OFFICE OF FINANCE - REPORT BACK ON POSITIONS IMPACTED AS A RESULT OF PROPOSED CUTS**

The Budget and Finance Committee requested a report back on the positions that will be impacted as a result of the proposed cuts, with specific regards to revenue-generating positions for the Office of Finance (Finance). In addition, the Committee also specified that this report back include whether substitute authorities will be continued.

Finance reports that 39 positions will be impacted in order to meet the Mayor's 10 percent Shared Responsibility and Sacrifice (\$2,698,800), which translates into a reduction of \$13 million in General Fund revenue. In addition to the 10 percent reduction, Finance must also maintain a 4.5 percent salary savings rate, which equates to approximately 17 positions. Attached is the transmittal from Finance relative to this report back.

Currently, Finance is carrying 22 substitute authorities, all of which are unfunded. Finance states that they intend to request to continue 21 substitute authorities in 2009-10. The total cost for these positions equates to approximately \$1.03 million if they were to continue in 2009-10 (\$0.72 million in direct costs and \$0.31 million in indirect costs). It should be noted that Finance has carried six Tax Renewal Assistants on substitute authority since 2004-05 and 2005-06 due to layoff avoidance. These filled positions were deleted during the budget process due to efficiencies gained from LATAX. The total cost for these positions in 2009-10 is \$0.27 million (\$0.18 million in direct costs and \$0.09 million in indirect costs). Substitute authorities that are authorized for long-term sick leave replacement do not have an impact to the Department's salary accounts. Positions filled with persons on long-term sick leave are not incurring salary costs for the department.

Attached is a detailed list of the requested substitute authorities for 2009-10.

Attachments: 2

RPC: MF:jl: 01090077

Question No. 107

ANTOINETTE CHRISTOVALE
DIRECTOR of FINANCE

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF FINANCE
200 N. SPRING ST.
ROOM 220 - CITY HALL
LOS ANGELES, CA 90012



1 PM 2:10
ADMINISTRATIVE OFFICER

(213) 978-1774

ANTONIO R. VILLARAIGOSA

MAYOR

May 1, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Legislative Assistant II
Office of the City Clerk
Room 395 City Hall
Los Angeles, Ca 90012

OFFICE OF FINANCE
SHARED RESPONSIBILITY AND SACRIFICE LAYOFF CLASSIFICATIONS

The Mayor's FY 2009-10 Proposed Budget provides for a 10% Shared Responsibility and Sacrifice, which represents a reduction of 39 positions or \$2,698,800 for the Office of Finance (Finance). While Finance supports the Mayor's proposal, the loss of 39 positions will impact our ability to generate revenue. Given the negative impact on our operations, we ask for an expeditious resolution from the menu of options recommended by the Mayor. If an early retirement option is exercised, Finance will need to backfill all revenue generating positions to continue the revenue base.

Finance is responsible for the collection of over \$2.5 billion revenue annually, which is used to pay for essential City services such as public safety, libraries, and parks and recreation. Approximately 95% of our workforce is tied to the generation of this revenue. A reduction in 39 positions will result in a loss of approximately \$13 million revenue annually. In addition to this loss, Finance's budget continues a 4.5 percent Salary Savings Factor of \$1.19 million. This requires 17 full time positions to remain vacant year round in order to meet the Salaries General appropriation. Coupled with the Salary Savings Factor, the total decrease would be 56 employees and represents roughly 15 percent of our workforce proposed for FY2009-10. The 39 positions Finance has identified are as follows:

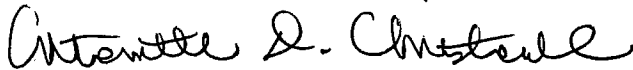
Classifications	Salaries	Indirect	Total
1 Accounting Clerk I	\$ 52,909	20,098	73,007
1 Clerk Typist	42,535	17,927	60,462
10 Customer Service Specialists	568,080	209,139	777,219
2 Finance Collection Investigators II	151,498	49,757	201,255
1 Secretary	61,756	21,950	83,706
3 Senior Clerk Typists	164,493	61,500	225,993
2 Senior Tax Auditors	196,986	22,171	219,157
10 Tax Auditors	754,206	248,095	1,002,301
9 Tax Compliance Officers II	683,892	224,355	908,247
39 Total	\$ 2,676,355	874,992	3,551,347

Budget and Finance Committee
Shared Responsibility and Sacrifice Layoff Classifications
May 1, 2009
Page 2

In addition, we are bringing to your attention six unfunded layoff avoidance substitute authorities in the classification of Tax Renewal Assistant. These positions have been authorized since 2004-05 and 2005-06 with the annual direct cost of \$150,000 absorbed by the department. The impact for these filled positions will also need to be determined.

When we take the continuing challenges into consideration, maintaining the revenue stream is crucial. Should you have any questions or require additional information, please contact Joy Ory at (213) 978-1757.

Sincerely,



ANTOINETTE D. CRISTOVALE
Director of Finance

AC:JO

cc: Benjamin Ceja, Director, Deputy Mayor
Steve Ongele, Associate Director, Finance and Performance Management, Mayor's Office
Lynn Ozawa, Assistant Chief Legislative Analyst, Office of the Chief Legislative Analyst
Jennifer Lopez, Sr. Finance Specialist, City Administrative Office

Department: Office of Finance**2009-10 SUBSTITUTE AUTHORITIES**

Position Authorities			Period Requested		Filled Vacant	Division/Location	Direct Cost	Indirect Cost	
No.	Code	Class Title	From	To					
Substitute Authorities requested for Layoff Avoidance									
1	1356-2	Tax Renewal Assistant II	07/01/09	06/30/10	Filled	ADMIN-Teller	\$28,796	\$15,051	
3	1356-2	Tax Renewal Assistant II	07/01/09	06/30/10	Filled	ADMIN-Billing	\$86,388	\$45,153	
1	1356-3	Tax Renewal Assistant III	07/01/09	06/30/10	Filled	ADMIN-Billing	\$30,605	\$15,430	
1	1356-3	Tax Renewal Assistant III	07/01/09	06/30/10	Filled	ADMIN-Operations	\$30,605	\$15,430	
6							Subtotal Layoff Avoidance	\$176,394	\$91,063
Substitute Authorities requested to Meet Peak Workload									
1	1179-1	Tax Compliance Officer I	07/01/09	06/30/10	Vacant	RMD - Citywide Collections	\$62,670	\$22,141	
5	1229	Customer Service Specialist	07/01/09	06/30/10	Filled	ADMIN-Operations	\$298,400	\$107,575	
1	9171-1	Senior Management Analyst I	07/01/09	06/30/10	Filled	RMD - Citywide Collections	\$97,863	\$29,507	
7							Subtotal Peak Workload	\$458,933	\$159,223
Substitute Authorities requested for Sick Leave Replacement*									
1	1179-2	Tax Compliance Officer II	07/01/09	06/30/10	Filled	TAX AND PERMIT-Enforcement	\$75,988	\$24,928	
1	1179-3	Tax Compliance Officer III	07/01/09	06/30/10	Filled	ADMIN-Billing	\$92,229	\$28,328	
1	1201	Principal Clerk	07/01/09	06/30/10	Filled	TAX AND PERMIT-Enforcement	\$65,040	\$22,637	
3							Subtotal Sick Leave Replacement	\$233,257	\$75,893
Substitute Authorities requested for Entry Level Training									
5	1514-2	Tax Auditor II	07/01/09	06/30/10	Vacant	TAX AND PERMIT-Audit	\$79,906	\$61,844	
5							Subtotal Entry Level Training	\$79,906	\$61,844
21							Total Cost	\$948,490	\$388,023

*Sick Leave Replacement - does not impact salary account

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 101

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RJC
for

Subject: **CITY ATTORNEY – LEGALITY OF USING PROPOSITION O FUNDS TO
CONDUCT AN AUDIT OF THE PROGRAM**

The Budget and Finance Committee requested that the City Attorney provide information regarding the legality of using Proposition O funds to conduct an audit of the program.

Attached is the Department's response letter dated May 5, 2009.

RPC:MJT:06090245

Attachment: City Attorney letter dated May 5, 2009

Question No. 74



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 5, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy

SUBJECT: **Budget Memo – Prop O Audits**

Your Committee asked for a report back on the legality of using Prop O funds for conducting audits of the Prop O Program.

As we have previously advised you in connection with other bond measures, Prop O and other bond and general obligation funds can be used for the audit of individual construction projects funded by the bond Program, but not for an audit of the Program itself.

Please feel free to contact me at (213) 978-8351 if you have any questions.

Attachment

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Chief Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 102

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RLH*Subject: **ORDINANCES/ACTIONS LISTED IN EXHIBIT H NECESSARY TO IMPLEMENT THE 2009-10 BUDGET**

The Committee requested our Office to report back on ordinances and actions requested in Exhibit H that are necessary to implement the 2009-10 Budget. Of a total of 38 items in Exhibit H, 24 are necessary to implement the 2009-10 Budget as the anticipated revenue, savings or other efficiencies have been built into the budget. A total of 14 are not tied to budgeted amounts but could provide future budget balancing options. Technical corrections are also recommended including a correction to page 28 and the addition of one instruction.

I. ORDINANCE CHANGES

PAGE	ORDINANCE	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
26	Authorize the issuance of an amount not-to-exceed \$1.1 billion in Tax and Revenue Anticipation Notes (TRAN) to address short-term cash flow needs and to make the full advance payment to both the City's Fire and Police Pension Fund and the Los Angeles City Employee's Retirement System Fund.	Yes, required for cash flow and payment of City contribution to pension systems
26	Request the City Attorney, with the assistance of the Department of Building and Safety, to prepare and present an ordinance to amend Section 98.0411, Table 4-D, of the Los Angeles Municipal Code and any other sections required to increase Non-Compliance fees related to noncompliance with citations and other orders relative to code violations for residential buildings, nonresidential buildings, grading, construction equipment, licenses, other structures, open uses and yards, banners and signs ranging from 300 to over 800 square feet in area, and other items.	Yes, Proposed Budget assumes receipt of \$880,000.
26	Request the City Attorney to prepare and present an ordinance amending Section 8.99.12 of the Los Angeles Administrative Code to allow the cost of CRA-related services provided by the Mayor's Office to be reimbursed by the CRA consistent with the reimbursement of CRA-related services performed by other City departments.	No, revenue not built into the Proposed Budget.

PAGE	ORDINANCE	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
26	Request the City Attorney to prepare and present an ordinance to amend the Los Angeles Administrative Code to permit the allocation of up to an amount equivalent to a one percent Transient Occupancy Tax to the Arts and Cultural Facilities Trust Fund.	No, Mayor has advised that this was inadvertently included in Exhibit H and is not recommended. This item would provide greater funding flexibility during periods of budget constraints.
26	Request the City Attorney to prepare and present an ordinance, or amend any existing ordinance(s), if required, to transfer City Clerk Land Records to the Public Works-Bureau of Engineering.	Yes, savings assumed in the Proposed Budget.
26	Request the City Attorney, with the assistance of the Bureau of Engineering, to prepare and present an ordinance to amend Section 7.46 of the Los Angeles Administrative Code to remove the governmental exemption from the provisions of street vacation fees.	Yes, not recommended for deferral due to the potential for additional revenue.
26	Request the City Attorney, with the assistance of the Bureau of Engineering, to prepare and present an ordinance amending Section 5.502 of the Los Angeles Administrative Code, relative to the Engineering Special Services Fund, to require the approval of the City Administrative Officer for the use of any funds not deposited for services by developers, City departments and other agencies.	Yes, 2008-09 Budget instruction which has not been implemented. Not recommended for deferral in order to provide greater flexibility in approving the use of the funds.
26	Request the City Attorney, with the assistance of the Bureau of Engineering, to prepare and present an ordinance amending Section 5.411 of the Los Angeles Administrative Code, relative to the Public Works Engineering Equipment and Training Trust Fund, to: a) allow funds to be used to reimburse the City for prior years' expenditures, including City overhead costs, that were not fully recovered by fees collected; and, b) require the approval of the City Administrative Officer prior to expenditures and reimbursements being made from the Fund by the City Engineer or a duly authorized representative.	Yes, 2008-09 Budget instruction which has not been implemented. Not recommended for deferral in order to maximize savings to the General Fund.
27	Request the City Attorney to prepare and present an ordinance that would effectuate the consolidation of the staffs of the Commission for Children, Youth and Their Families, the Commission on the Status of Women, and the Human Relations Commission into a single department called the Human Services Department, with three continuing associated commissions.	Yes, efficiency savings assumed in the Proposed Budget.
27	Request the City Attorney to prepare and present an ordinance to establish a special fund entitled Measure R Local Return for the deposit of Measure R revenue.	Yes, Proposed Budget assumes \$21 million in special fund receipts.

PAGE	ORDINANCE	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
27	Request the City Attorney to prepare and present an ordinance to establish a special fund entitled Measure R Bus Operations for the deposit of Measure R revenue.	Yes, Proposed Budget assumes about \$1.8 million in special fund receipts.
27	Request the City Attorney to prepare and present an ordinance to amend Section 4.230 of the Los Angeles Administrative Code (Use of Privately Owned Automobiles on City Business and Reimbursements) to transfer responsibility of setting mileage reimbursements as allotted in this section from the City Administrative Officer to the Controller.	No, however, this is an efficiency item.
27	Request the City Attorney to prepare and present an ordinance to amend relevant sections of the Los Angeles Administrative Code to provide greater rate flexibility to all departments operating parking facilities as appropriate to keep city-operated public parking lots competitive with surrounding private parking facilities.	No, however, this item could result in increases to General Fund revenue.
27	Request the City Attorney, with assistance of the Department of City Planning, to prepare and present an ordinance to amend sections 19.00 through 19.12 of the Los Angeles Municipal Code to increase fees associated with various services provided by the Department of City Planning.	Yes, Proposed Budget assumes receipt of \$4 million.
27	Request the City Attorney, with the assistance of the Bureau of Sanitation, to prepare and present an ordinance to amend Chapter 5, Section 5.111.11 of the Los Angeles Administrative Code to eliminate the Curbside Recycling Trust Fund (CURB), and amend Chapter 6, Section 5.121.5(a) of the Los Angeles Administrative Code to authorize the deposit of California Redemption Value (CRV) reimbursements from the State for CRV tonnages collected by the City, in addition to any remaining balance in CURB through Fiscal Year 2008-09, to the Solid Waste Resources Revenue Fund (SWRRF) in appropriate revenue source codes to be established by the Controller.	Yes, assumed in the Proposed Budget. Both funding and positions have been merged with SWRRF.
27	Request the City Attorney, with the assistance of the Bureau of Sanitation and Department of General Services, to prepare and present an ordinance to amend Chapter 104, Section 5.504 of the Los Angeles Administrative Code (LAAC) to eliminate the City Facilities Recycling Trust Fund (CFRTF) and amend Chapter 52, Section 5.429 of the LAAC to authorize the deposit of 50 percent of proceeds from the sale of recyclables generated from City facilities, in addition to any remaining balance in the CFRTF through Fiscal Year 2008-09, to the Integrated Solid Waste Management Fund (ISWM) in a Sale of Recyclables account to be established in the ISWM by the Controller. The monies in the ISWM attributed to Sale of Recyclables from City facilities shall be devoted to the education and training of City employees and the development of materials to promote recycling for the City Facilities Recycling Program.	Yes, efficiency item not recommended for deferral.

PAGE	ORDINANCE	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
28	Request the City Attorney to prepare and present an ordinance to amend Section 5.516(c) of the Los Angeles Administrative Code to transfer the responsibility for administering the Street Banners Revenue Trust Fund from the Director of the Bureau of Street Services to the Director of the Bureau of Street Lighting, and instruct the Bureau of Street Lighting to report back to Council on the Bureau's cost to administer the Fund and on methods for increasing revenue to the Fund.	Yes, savings assumed in the Proposed Budget.
28	Request the City Attorney to prepare and present an ordinance implementing a Citywide Point-of-Sale policy requiring that damaged sidewalks fronting private property be repaired at the cost of the property owner prior to sale. This ordinance must also amend any relevant sections of the Municipal Code that require the City to bear the cost of repairing damage caused by tree roots (e.g., Los Angeles Municipal Code Section 62.104).	Yes, approximately \$10 million in savings assumed in the Proposed Budget and 92 positions were eliminated. A technical correction is also recommended to this language as two independent instructions are required.
28	Request the City Attorney to prepare and present an ordinance to amend Section 5.117, Subsection 7 of the Los Angeles Administrative Code to allow the subsection to remain in effect until June 30, 2010. Subsection 7 allows for a surplus declaration by the Council in the Special Parking Revenue Fund after securing funding for debt service, the cost of operations and maintenance and a reserve fund level defined by the Mayor and Council. The provisions for the surplus declaration will sunset at the conclusion of Fiscal Year 2009-10. Changes beyond Fiscal Year 2009-10 must be submitted to the appropriate policy committee of the City Council for consideration.	Yes, Proposed Budget assumes receipt of \$146 million.
28	Request the City Attorney to prepare and present an ordinance to amend Sections 5.500 and 7.33.1 of the Los Angeles Administrative Code, as appropriate, to eliminate the Fiscal Year 2008-09 sunset clause, and allow that 100 percent of the proceeds from the sale of City surplus property continue to be deposited into the General Fund.	Yes, Proposed Budget assumes receipt of \$3 million.
28	Request the City Attorney to prepare and present an ordinance to rescind or amend Sections 5.121. of the Los Angeles Administrative Code and other sections as appropriate (e.g., Sections 5.500 and 7.33.1), to allow that 100 percent of the proceeds from the sale of surplus City properties located in the Venice Area be deposited into the General Fund. The LAAC currently requires that 100 percent of all net proceeds collected from the sale of surplus City real property located in the Venice Area, to the extent permitted by law, be placed into the Venice Area Surplus Real Property Fund.	No, anticipated revenue not built into the budget.

PAGE	ORDINANCE	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
28	Request the City Attorney to prepare and present an ordinance to amend Section 5.531 of the Los Angeles Administrative Code (Tax Reform Fund) to allow the suspension of this section to remain in effect through June 30, 2010 and transfer the balance to the General Fund. Changes beyond Fiscal Year 2009-10 will be submitted to the appropriate policy committee of the City Council for consideration.	Yes, \$22.1 million from AB 63 and Tax Amnesty has already been built into the budget.
28	Request the City Attorney to prepare and present an ordinance to amend Section 5.522 of the Los Angeles Administrative Code (Housing Department Affordable Housing Trust Fund) to allow the suspension of the transfer of funds from the Tax Reform Fund to remain in effect until June 30, 2010. Changes beyond Fiscal Year 2009-10 will be submitted to the appropriate policy committee of the City Council for consideration.	Yes, see above.

Continued on next page.

II. OTHER ACTIONS

PAGE	INSTRUCTION	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
28	Instruct the City Administrative Officer, with the assistance of the General Services Department, to examine the City's Asset Management structure.	No, but the instruction could lead to greater efficiencies.
29	Instruct the City Administrative Officer to work with all City departments on advertising opportunities.	No, but could provide revenue opportunities.
29	Authorize the Controller to continue the voluntary furlough program that permits civilian employees to take voluntary unpaid furlough days and record them as such on time sheets.	No, but could provide savings in 2009-10.
29	Instruct the Convention Center Department and the City Administrative Officer to complete a study for public review on the viability and advisability of a public/private partnership to operate and maintain the Los Angeles Convention Center.	No, but could be an efficiency item.
29	Amend the Citywide policy that permits the Community Redevelopment Agency (CRA) to retain 100 percent of the City's share of AB 1290 Tax Increment revenues for use in the project area or Council District in which it is generated (C.F. 00-0801-S1) to only apply to tax increment funds received by CRA prior to Fiscal Year 2009-10 less any uncommitted carryover funds that are necessary to meet the budgeted AB 1290 revenue amount in the Fiscal Year 2009-10 Proposed Budget. Instruct the CRA that the City of Los Angeles is electing to receive its share of all new and future AB1290 payments and to transfer those funds to the General Fund.	Yes, Proposed Budget assumes receipt of \$10 million.
29	Suspend the Council policy that requires El Pueblo de Los Angeles Historical Monument Authority Department to reimburse the City for related costs in fiscal year 2009-10.	Yes, this action has been built into the budget.
29	Instruct the Board of Public Works to take the necessary actions to increase fees related to Los Angeles Municipal Code Sections (L.A.M.C.) to amend Sections 7.3, 7.40, 7.41, 12.37, 17.07, 18.09, 19.02, 19.07, 61.10, 62.02, 62.03, 62.04, 62.05, 62.06, 62.41, 62.106, 62.109, 62,118, 64.10, 64.15, 64.18, 64.20, and Section 22.356 of the L.A.M.C. and any other sections as required, which are under the jurisdiction of the Board pursuant to procedures set forth in L.A.M.C. Section 12.37.11, in order to realize the 2009-10 budgeted revenue projections by the Bureau of Engineering.	Yes, Proposed Budget assumes receipt of \$100,000.

PAGE	INSTRUCTION	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
29	<p>Instruct the City Administrative Officer to prepare a report to the Executive Employee Relations Committee (EERC) with recommendations to mitigate via alternative structural changes some of the over 2,800 layoffs that may result from the implementation of the 2009-10 Proposed Budget. These structural changes should include but not be limited to the following menu of options:</p> <ul style="list-style-type: none"> • Reform the City's retirement system, such as increasing employee contribution rates; • Defer or eliminate Cost of Living Adjustments; • Defer or eliminate Special Adjustments; • Implement Furloughs; • Implement no-pay holidays; • Change all bonuses to flat amounts; • Defer or eliminate bonus compounding; • Defer or eliminate unnecessary bonuses; • Eliminate/reduce Injured on Duty window; • Reduce Fair Labor Standards Act overtime exemption threshold; • Reform mileage payment process/formula; • Freeze salary step movement; • Change health care plan provisions; and, • Change overtime calculations to reflect actual work hours. 	Yes, actions are necessary consistent with the Shared Responsibility and Sacrifice reductions.
30	Instruct the Information Technology Agency to review and survey all information technology (IT) functions and needs across the City of Los Angeles for the purpose of developing a strategy and a plan of action for IT consolidation, with the exclusion of the City's police, fire and proprietary departments.	No, could lead to greater efficiencies.
30	Amend the Council policy on the Neighborhood Council Funding Program (CF 05-0894-S5) to provide each neighborhood council with an annual allocation of \$45,000 and ensure that a neighborhood council shall not have more than \$145,000 in available funds at any given time. This represents a 10 percent reduction to the annual allocation to Neighborhood Councils from \$50,000 to \$45,000 and correspondingly reduces the maximum balance limit from \$150,000 to \$145,000.	Yes, Proposed Budget assumes this funding level. If this change is not implemented, additional funds will need to be identified to comply with the existing policy.
30	Instruct the Personnel Department to review and survey all personnel and human resource functions and needs across the City of Los Angeles for the purpose of developing a strategy and a plan of action for the consolidation of these functions from departments with limited capacity for this work.	No, could lead to greater efficiencies.

PAGE	INSTRUCTION	REQUIRED TO IMPLEMENT THE 2009-10 BUDGET
30	Instruct the City Administrative Officer to review all Engineering Associate IV position authorities within all Public Works bureaus to ensure sufficient justification continues to exist to support the level IV paygrade and work with departments to make any necessary adjustments.	Yes, actions are necessary consistent with the Shared Responsibility and Sacrifice reductions..
30	Instruct the Department of Transportation, with the assistance of the City Administrative Officer, to present an analysis evaluating the relative performance of all City Transit routes and recommendations for improving transit services, decreasing costs of transit service and potentially reducing or eliminating transit lines to address the structural deficit within Proposition A and C Funds.	No, could lead to greater efficiencies.
30	Instruct the General Services Department and City Administrative Officer to complete a study on the feasibility of implementing a parking fee at the Los Angeles Zoo. Further, request the City Attorney to prepare and present any necessary ordinance to implement such a parking charge.	No, could lead to greater efficiencies.
30	Instruct the Los Angeles Zoo and City Administrative Officer to complete a study for public review on the viability and advisability of a public/private partnership to operate and maintain the Zoo.	No, could lead to greater efficiencies.

III. TECHNICAL CORRECTIONS RECOMMENDED TO EXHIBIT H

The following technical corrections are recommended to Exhibit H:

1. Relative to the transfer of responsibility for sidewalk repair in Exhibit H-Ordinance Changes (page 28), replace the current language with the following, as two independent actions are required:
 - Request the City Attorney to prepare and present an ordinance to amend Section 62.104 of the Los Angeles Municipal Code to transfer the responsibility for repairing damaged sidewalks fronting private property from the City of Los Angeles to the property owner.
 - Request the City Attorney to prepare and present an ordinance implementing a Citywide Point-of-Sale policy requiring that damaged sidewalks fronting private property be repaired at the cost of the property owner prior to the sale.

2. Add the following instruction to Exhibit H-Other Actions as it is a routine annual instruction built into the 2009-10 Budget which was inadvertently omitted:

- Authorize the Controller to appropriate and transfer funds pursuant to the terms of approved Memoranda of Understanding (MOUs) between the Department of Transportation (DOT) and the General Services Department (GSD) for the maintenance and operation of parking facilities. The appropriation and transfer of funds will be from the Contractual Services Special Purpose Fund Appropriation of the Special Parking Revenue Fund, Fund 363/94, Account No. 0050, to the General Services Department, Fund 100/40. Specific instructions for the transfer of funds will be provided by DOT and GSD to the Controller's Office by July 31, 2009.

RPC:MF:MDG:01090075c

Question No. 106

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 103

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *DH*
RW

Subject: **PARKING ASSETS PUBLIC PRIVATE PARTNERSHIP (P3) COST ESTIMATE**

The Mayor's Proposed Budget recognizes revenues of \$80 million and expenditures of \$3 million related to the parking asset P3 transaction involving the City's parking meters and six parking structures. Estimated expenditures are as follows:

Financial Advisor	\$ 525,000
Parking Consultants	750,000
Transaction Counsel	1,000,000
Sell Side Advisor Expenses	40,000
Other Expenses (such as Trustee, Defeasance)	85,000
Contingency	<u>600,000</u>
	\$ 3,000,000

The Mayor and Council recently approved \$500,000 to fund contracts with consultants to start the analysis process (C.F. 09-0728). The staff report dated March 31, 2009 advised that the funding needs for Fiscal Year 2009-10 would be addressed in the context of the Proposed Budget.

The amounts previously approved and identified above are estimates based on assumptions regarding hourly rates and time to be expended on this project as the non-contingent cost to execute the transaction. However, there are many unknown factors, such as the exact list of parking assets to be recommended, which will impact how much this project could cost. We do not have sufficient information at this time to confirm that \$500,000 is adequate funding to cover the cost of completing the analysis required to make a final recommendation to the Mayor and Council, however we are starting the process and will report back when these funds are depleted.

The Special Parking Revenue Fund (SPRF), administered by the Department of Transportation (DOT), is the funding source for these proposed expenditures. The Capital Finance Administration Fund (Cap Finance) is administered by this Office and is used, in part, to pay for general expenses related to debt management. The Proposed Budget transfers cash from the SPRF to the Cap Finance Fund to facilitate the administration of the consultant contracts which are being executed by this Office. No form of debt will be issued to finance the expenditures related to this transaction.

RPC:SMB:09090167

Question No. 177

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 104

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *BA*

Subject: **REQUEST TO REPORT ON THE NECESSITY OF SEASONAL HIRING FOR THE HUMAN SERVICES DEPARTMENT**

The Budget and Finance Committee requested this Office to report on the necessity of hiring seasonal or As-Needed employees for the Human Services Department (HSD). The Commission for Children, Youth and Their Families (CCYF), Commission on the Status of Women (CSW) and the Human Relations Commission (HRC) received funding for As-Needed staff in 2008-09. Those three departments are proposed to be consolidated into the HSD.

As of May 4, 2009, CCYF and HRC have expended a total of \$151,943 for As-Needed staff. Of that amount, CCYF has spent \$110,235 to pay for Administrative Interns who were used to offset the high vacancy rate in the department. The HRC has spent \$41,708 for Project Assistants who support the Los Angeles Fire Department (LAFD). The LAFD transferred the funds to HRC to pay for those positions and it is anticipated that those allotments could continue in 2009-10. The CSW does not have authority for As-Needed positions.

Should the Council decide to include As-Needed authorities in the HSD, the Council may modify the proposed budget. Those authorities would then be added to the Position Authority Resolution at the beginning of the fiscal year.

This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:MMR:02090196C


Question No. 121

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 105

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **STATUS OF 2008-09 FEE ADJUSTMENTS NOT YET IMPLEMENTED**

The Committee requested our Office to report back relative to adopted fee adjustments that have not yet been implemented and a status of whether the fee ordinances have been prepared by the City Attorney. The attached summarizes all fee adjustments included in the 2008-09 Budget. Only two have not been implemented. The Fire Department Film Permits and Spot Check Program Fees are pending. These increases have not been implemented as there are ongoing discussions among the Department, the Mayor's Office, and the Film industry. Both fee increases are subject to the approval of the Board of Fire Commissioners. Additional revenues of approximately \$75,000 and \$126,000, respectively, were assumed in the 2008-09 Budget in connection to these increases.

RPC:MF:MDG:BGF:01090070c

Question No. 4

Status of Fee Increases Funding the 2008-09 Budget

General Fund

Department	Type of Fee	Proposed Change	Proposed Implementation Date	Effective Date	Notes	
Animal Services	Various	See notes.	7/1/2008	9/1/2008	\$450,000 was originally added in the 2008-09 budget in anticipation of increased fees. Receipts are lower than what was expected; the 2008-09 revised budget is \$700,000 lower.	
Building and Safety	Non Compliance fee	Fee increase.	7/1/2008	7/1/2008		\$320,000 was added to the 2008-09 budget. The department reports that these were not fee increases, the additional revenue represents increased billing and collection efforts.
	Investigation fee	Fee increase.	7/1/2008	7/1/2008		\$250,000 was added to the 2008-09 budget. The department reports that these were not fee increases, the additional revenue represents increased billing and collection efforts.
	Notice of Revocation penalty	New fee.	7/1/2008	7/1/2008	\$430,000 was added to the 2008-09 budget. The department reports that these were not fee increases, the additional revenue represents increased billing and collection efforts.	
City Attorney	Tobacco Sellers Permit	See notes.	11/1/2008	11/1/2008	New rate was effective for the 2008-09 billing.	
Fire	Unified Program and High Rise Inspection fees	\$1.3 million overall revenue increase.	7/1/2008	7/1/2008	\$1.3 million was added to the 2008-09 budget for increased fees, for increases to the Unified Program and High Rise Inspection fees. The detail on the following lines are revised amounts due to later information.	
	Brush Collection	See notes.	7/1/2008	7/1/2008	Fee change based on current costs (including overhead).	
	Continuing Permits	See notes.	7/1/2008	7/1/2008	Fee change based on current costs (including overhead).	
	Non-Continuing Permits	See notes.	7/1/2008	7/1/2008	Fee change based on current costs (including overhead).	
	Unified Program fee	See notes.	7/1/2008	7/1/2008	Fee change based on current costs (including overhead).	
	High-Rise Inspection Fee	See notes.	11/1/2008	4/14/2009	Fee change based on current costs (including overhead).	
	Emergency Ambulance Services	See notes.	12/1/2008	10/15/2008	Fee change based on current costs (including overhead).	
	Fire Plan Checking	See notes.	3/1/2009	11/20/2008	Fee change based on current costs (including overhead).	
	Film Permits (USFO)	See notes.	5/1/2009	Pending	Fee change based on current costs (including overhead).	
Spot Check Program	See notes.	5/1/2009	Pending	Fee change based on current costs (including overhead).		

Status of Fee Increases Funding the 2008-09 Budget

General Fund - Continued

<u>Department</u>	<u>Type of Fee</u>	<u>Proposed Change</u>	<u>Proposed Implementation Date</u>	<u>Effective Date</u>	<u>Notes</u>
Planning	Planning fees	Increase fees by 20%.	Oct-08	10/23/2008	The 20% increase is expected to be offset by a slowing housing market.
Police	Vehicle release fee	Increase to \$100, overall \$5.7 million in additional revenue.	7/1/2008	12/14/2008	City Attorney Ordinance adopted in December 2008. A late implementation date will likely reduce revenues.
	Alarm permit	See notes.	7/1/2008	11/1/2008	\$700,000 was added during the 2008-09 budget process for "Increase police fee receipts based on anticipated adjustments approved by the Police Commission." Council has approved the ordinance increasing the alarm fee.
PW Contract Admin	A Permit fee	See notes.	7/1/2008	10/1/2008	Additional revenue for this increase was budgeted at \$225,000. Due to the delayed implementation, the department expects revenues to increase by \$150,000.
PW Engineering	Survey Monument Fee	New fee	7/1/2008	08/09/2008	Engineering proposed six new fees for 2008-09 and the budget anticipated \$295,000 in additional revenue.
	Improvement Bond Processing fee	New fee	7/1/2008	08/15/2008	All of the new fees have been approved by Council and became effective in August.
	Improvement Bond Extension Processing fee	New fee	7/1/2008	08/15/2008	
	Elevation Certification Processing fee	New fee	7/1/2008	08/15/2008	
	Flood proofing Certificate Processing fee	New fee	7/1/2008	08/15/2008	
	Expedited Permit surcharge	New fee	7/1/2008	08/15/2008	
	Various engineering fee increases.		7/1/2008	9/1/2008	The PW Board approved a list of Engineering fee increases in July with an effective date of September 1, 2008. The 2008-09 budget included \$250,000 in revenue from increased engineering fees.
PW Street Services	Newsrack Enforcement fee	Rate remained at \$21.69	1/1/2009	4/13/2009	The rate was originally expected to be raised to \$40. On April 22, 2009, the Council instructed that the rate remain at \$21.69.
Transportation	Parking Fines	Increase all parking fines by \$5	7/1/2008	7/25/2008	Approved. All increases were in place on July 25, 2008.

Status of Fee Increases Funding the 2008-09 Budget

Special Fund

<u>Department</u>	<u>Type of Fee</u>	<u>Proposed Change</u>	<u>Proposed Implementation Date</u>	<u>Effective Date</u>	<u>Notes</u>
PW Sanitation	Solid Waste Fee	increase both single and multi-family rates	9/1/2008	9/5/2008	The budget anticipated an additional \$7 million due to full collections in November.
Transportation	Meter rates	Various	7/1/2008	8/31/2008	Ordinance approved by City Council on 7/15/08. The 2008-09 Budget assumed that parking meter rates and hours would be adjusted beginning July 2008 and that the rates and hours adjustments would be effective in a majority of parking meter zones by September 2008. The ordinance became effective August 31, 2008 (C.F. 08-0600-S6), two months later than originally anticipated. All increased meter rates have been implemented as of March 31, 2009.
Recreation and Parks	Aquatic and other various use fees	Fee increase.	7/1/2008	7/1/2008	□ All expected fee increases have been approved and were effective by July 1, 2008.
	Golf fees	Fee increase.	7/1/2008	7/1/2008	All expected fee increases have been approved and were effective by July 1, 2008.
	Pershing Square parking fee	Fee increase.	7/1/2008	7/1/2008	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 106

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *PH
TW*Subject: **SUBSTITUTE AUTHORITY POSITIONS**

The Budget and Finance Committee requested information on the cost of all activated substitute authority positions to determine savings.

Substitute authority positions are temporary position authorities approved by Council and administered by the City Administrative Officer during each year to resolve a variety of staffing problems. These positions are not funded in the annual budget and departments may be required to hold funded positions vacant to offset the cost of activated substitute positions. Substitute positions are not intended to allow for significant changes to the existing work program or budgetary authority.

The most common reasons to request for substitute authority positions are:

- a. To avoid layoffs on July 1st of the subsequent Fiscal Year.
- b. To meet peak workload.
- c. To reduce backlog.
- d. For sick leave replacement.
- e. Until a reclassification is adopted on a subsequent Department Personnel Ordinance (DPO).
- f. To solve a classification problem that will not be part of the subsequent DPO.
- g. For entry level training.
- h. To train the replacement of a retiring employee.

The attached report lists all substitute authority positions most likely to be requested by departments. In summary, there are 70 positions authorized to avoid layoffs; 56 to meet peak workload; six to reduce backlog; 16 for sick leave replacement; two to solve reclassification issues; 20 to solve classification problems; 18 for entry level training; six to train the replacement of retiring employees; and four for job sharing.

RPC: MF:cmc:01090074c
Question No. 10(1)

Substitute Position Authorities for 2009-10 Proposed Budget

Requested Position Authorities			Reason Needed*	2009-10 Annual Salary
No.	Code	Class Title		
Building and Safety				
2	1368	Senior Clerk Typist	b	\$ 112,489
4	1502	Student Pro Worker	c	\$ 70,700
2	4253	Sr Bldg Mech Inspector	b	\$ 193,260
1	7212-2	Office Eng Tech II	a	\$ 59,718
1	9167-2	Senior Personnel Analyst II	f	\$ 120,185
Community Development				
1	1223-2	Accounting Clerk II	f	\$ 58,190
1	1577	Assistant Chief Grants Admin.	f	\$ 121,165
1	9171-2	Sr. Management Analyst II	f	\$ 116,760
1	9191	Industrial Commercial Fin. Officer	f	\$ 108,199
City Attorney				
1	0555	Chief Assistant City Attorney	b	\$ 210,892
1	0551	Deputy City Attorney II	d	\$ 113,461
1	0552	Deputy City Attorney III	job share	\$ 135,791
1	0552	Deputy City Attorney III	job share	\$ 135,791
1	0552	Deputy City Attorney III	job share	\$ 135,791
1	0552	Deputy City Attorney III	job share	\$ 135,791
1	0552	Deputy City Attorney III	b	\$ 135,791
City Clerk				
1	1368	Senior Clerk Typist	b	\$ 56,306
1	1550	Program Aide	b	\$ 44,798
Controller				
1	1555-1	Fiscal Systems Specialist I	a	\$ 102,842
1	1223-1	Accounting Clerk I	a	\$ 56,575
1	1525-1	Pr. Accountant I	a	\$ 94,951
1	1535-2	Administrative Intern II	a	\$ 41,185
Convention Center				
1	1223-1	Accounting Clerk I	b	\$ 55,706
1	3169-2	Event Supervisor II	b	\$ 60,000
1	1201	Principal Clerk	b	\$ 3,684
1	1596-2	Systems Analyst II	b	\$ 9,694
1	3181	Security Officer	b	\$ 46,000
1	3338	Building Repair Supervisor	b	\$ 75,000
1	9184-2	Management Analyst II	b	\$ 83,746
2	9631-2	Event Services Coord II	b	\$ 165,276
2	1358	Clerk Typist	b	\$ 84,702
Cultural Affairs				
1	2455-2	Arts Manager II	f	\$ 83,020
1	2455-3	Arts Manager III	f	\$ 107,095

Substitute Position Authorities for 2009-10 Proposed Budget

Requested Position Authorities			Reason	2009-10 Annual
No.	Code	Class Title	Needed*	Salary
El Pueblo				
1	1513-2	Accountant II	f	\$ 62,326
1	1941-1	Real Estate Associate	g	\$ 54,261
Finance				
1	1179-2	Tax Compliance Officer II	d	\$ 75,988
1	1179-3	Tax Compliance Officer III	d	\$ 92,229
1	1201	Principal Clerk	d	\$ 65,040
4	1356-2	Tax Renewal Assistant II	a	\$ 115,184
2	1356-3	Tax Renewal Assistant III	a	\$ 61,210
5	1229	Customer Service Specialist	a/b	\$ 298,400
5	1514-2	Tax Auditor II	g	\$ 399,530
Fire - Civilian				
3	1123-2	Accounting Clerk II (58,941)	b	\$ 176,823
2	1358	Clerk Typist	b	\$ 87,152
2	1368	Senior Clerk Typist	b	\$ 113,916
5	1501	Student Workers	b	\$ 64,260
3	1502	Student Professional Workers	b	\$ 31,633
1	1508	Management Aide	b	\$ 59,508
1	1517-2	Auditor II (83,380)	b	\$ 20,887
1	1597-1	Senior Systems Analyst I	b	\$ 97,744
1	9171-1	Senior Management Analyst I	b	\$ 99,458
1	9184-2	Management Analyst II	b	\$ 83,746
Fire - Sworn				
2	2128-1	Fire Inspector I	b	\$ 210,894
2	2128-2	Fire Inspector II	d	\$ 223,492
1	2131	Engineer of Fire Department	d	\$ 99,820
1	2142-1	Fire Captain II	d	\$ 124,690
General Services				
1	1214	SMS Payment Clerk	a, b, c	\$ 63,640
1	1223-1	Accounting Clerk I	a, b, c	\$ 54,162
1	1223-2	Accounting Clerk II	a, b, c	\$ 60,346
1	1223-2	Accounting Clerk II	a, b, c, f	\$ 60,346
1	1513-2	Accountant II	a, c, f	\$ 63,559
3	1523-2	Senior Accountant II	a, b, c	\$ 247,818
1	1555-2	Fiscal Systems Specialist II	a, b, c	\$ 122,543
1	1593-2	Dept Chief Accountant II	a, b, c	\$ 117,210
1	1964	Property Manager I	a, b, c	\$ 117,210
1	3127-2	Const. & Maint. Supv. II	a, b, c	\$ 105,016
1	3182-2	Chief Custodial Supv. II	a, b, c	\$ 66,812
1	3185	GSD Police Sergeant	a, b, c	\$ 95,546
1	3198	GSD Police Lieutenant	a, b, c	\$ 110,403
1	7926-4	Architectural Associate IV	a, b, c	\$ 109,683
1	9171-1	Sr. Management Analyst I	a, b, c	\$ 96,330
1	9171-2	Sr. Management Analyst II	a, b, c	\$ 118,851
1	9182	Chief Management Analyst	a, b, c	\$ 150,010
1	9184-2	Management Analyst II	a, b, c	\$ 80,084

Substitute Position Authorities for 2009-10 Proposed Budget

Requested Position Authorities			Reason	2009-10 Annual
No.	Code	Class Title	Needed*	Salary
Housing				
1	1223-1	Accounting Clerk I	b	53,116
1	1539	Management Assistant	b	53,442
1	9184-1	Management Analyst I	b	68,904
1	9184-1	Management Analyst I	b	68,904
1	9184-2	Management Analyst II	b	84,324
1	8500	Community Housing Program Manager (CHPM)	b	124,119
1	8500	Community Housing Program Manager (CHPM)	b	124,119
1	1793-1	Photographer	f	61,825
1	9171-2	Sr. Management Analyst II	b	118,300
1	8517-2	Sr. Housing Investigator II	b	106,696
1	1368	Sr. Clerk Typist	b	56,811
Information Technology Agency				
1	1409-2	Information Sys. Manager II	f	\$ 145,523
1	7610	Communications Engineer	f	\$ 109,297
1	1431-3	Programmer Analyst III	f	\$ 90,665
2	1455-2	Systems Programmer II	f	\$ 223,410
1	1455-1	Systems Programmer I	f	\$ 103,363
Neighborhood Empowerment				
1	9182	Chief Management Analyst	e	\$ 144,406
Personnel				
1	1517-2	Auditor II	a	\$ 76,671
1	1597-1	Senior Systems Analyst I	a	\$ 99,015
1	1596-2	Systems Analyst II	a	\$ 81,590
3	2310	Medical Assistant	a	\$ 141,441
1	1764-3	Background Investigator III	a	\$ 89,742
1	1764-2	Background Investigator II	a	\$ 76,429
2	1764-1	Background Investigator I	a	\$ 137,612
1	2380-2	Occupational Psychologist II	a	\$ 129,412
1	1525-2	Principal Accountant II	a	\$ 97,259
1	1774	Workers' Compensation Analyst	a	\$ 69,457
Planning				
1	1779-1	Oper & Stats Res Analyst I	a	\$ 84,668
1	1358	Clerk Typist	d	\$ 44,099
1	1143	Senior Clerk	d	\$ 54,434
1	7229	Drafting Aide	a	\$ 50,926
1	7205	Sr. Cartographer	a	\$ 67,004

Substitute Position Authorities for 2009-10 Proposed Budget

Requested Position Authorities			Reason Needed*	2009-10 Annual Salary
No.	Code	Class Title		
Police Sworn				
1	2251	Police Commander	h	\$ 184,451
1	2223-3	Police Detective III	h	\$ 117,203
1	2244-3	Police Captain III	h	\$ 166,099
1	2214-3	Police Officer III	h	\$ 95,133
1	2232-2	Police Lieutenant II	h	\$ 131,604
1	2244-3	Police Captain III	f	\$ 166,099
Police Civilian				
1	9196-2	Police Administrator II	d	\$ 171,896
1	2209-2	Senior Police Service Rep II	f	\$ 95,582
1	1470	Database Architect	f	\$ 116,651
1	1764-2	Background Investigator II	f	\$ 78,885
Bureau of Engineering				
1	7204	Cartographer	a	\$ 61,917
1	1368	Senior Clerk Typist	a	\$ 56,067
15	7203-4	Student Engineer IV	g	\$ 349,516
Bureau of Sanitation				
1	2496	Community Affairs Advocate	b	\$ 113,838
1	7304-2	Environmental Supv II	a	\$ 106,982
2	1731-2	Personnel Analyst II	a	\$ 143,972
1	1800-1	Public Information Director I	a	\$ 100,809
1	7242-2	Shift Supt. W/W Treatment II	a	\$ 123,361
1	4102	Solid Res Superintendent	a	\$ 100,783
1	5856	Sr Electrical Pump Plant Oper	a	\$ 78,304
1	9171-2	Sr. Management Analyst II	a	\$ 114,301
1	9167-2	Sr. Personnel Analyst II	f	\$ 120,185
Bureau of Street Lighting				
1	7527-3	Street Lighting Engineering Assoc III	a	\$ 101,282
Bureau of Street Services				
2	1358	Clerk Typist	c	\$ 94,130
1	3145	Park Maintenance Supervisor	a	\$ 63,386
1	3146	Senior Park Maintenance Supervisor	a	\$ 82,914
1	1555-1	Fiscal Systems Specialist I	h	\$ 101,874
Transportation				
1	3773-2	Mechanical Repairer II	a	68,710
1	3353	Cement Finisher	b	66,421
1	3353	Cement Finisher	b	66,421
1	4273	Senior Transportation Investigator	a	80,886
1	7280-2	Transportation Engr Associate II	d	89,953

Substitute Position Authorities for 2009-10 Proposed Budget

Requested Position Authorities			Reason Needed*	2009-10 Annual Salary
No.	Code	Class Title		
1	7280-3	Transportation Engr Associate III	d	100,930
1	3734-1	Equipment Specialist I	d	76,584
1	2480-2	Transportation Planning Associate II	b	89,736
1	7278	Transportation Engineer	d	109,683
1	1596-2	Systems Analyst II	e	77,687
1	1502	Student Professional Worker	b	10,000
Treasurer				
1	1223-2	Accounting Clerk II	a	\$ 59,829
2	9184-2	Management Analyst II	a	\$ 163,062
Zoo				
1	4304	Animal Keeper	d	\$ 54,728
1	1535-2	Administrative Intern II	g	\$ 41,185

* Reason Needed:

- a. To avoid layoffs on July 1, 2008.
- b. To meet peak workload.
- c. To reduce backlog.
- d. For sick leave replacement.
- e. Until a reclassification is adopted on the 2008-09 DPO.
- f. To solve a classification problem that will not be part of the 2008-09 DPO.
- g. For entry level training.
- h. To train the replacement of a retiring employee.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 107

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



Subject: **DELETING STREET LIGHTING POSITIONS FUNDED BY STREET LIGHTING
BENEFIT ASSESSMENT DISTRICTS**

Your Committee requested a report from the City Attorney regarding the legality of deleting Bureau of Street Lighting positions used for legally mandated programs funded by Street Lighting Benefit Assessment Districts. The City Attorney has provided the attached report indicating that services must be provided in line with assessed fees, while the number of positions utilized to provide those services may be adjusted to be consistent with the level of service required.

RPC:JHC:06090246

Question No. 67

Attachment



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 5, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy

SUBJECT: **Budget Memo – Street Lighting Positions**

Your committee asked what legal restraints apply to the reduction of positions within the City's Street Lighting Districts, which were created through a benefit assessment.

In *Dawson v. Los Altos Hills* (1976) 16 Cal.3d 676, the California Supreme Court upheld a special assessment district for sewer services in the City of Los Altos Hills. The court stated that a special assessment direct is lawful so long as the benefits to the properties assessed are not disproportionate to the amounts being assessed.

In the case of the City's street lighting districts, the issue is whether the services being provided to the assessment payers are proportional to the amounts they are paying. If in fact the services being provided are greater than the benefit assessment fees, a cut in positions within Street Lighting could be consistent with *Dawson*. The necessary proportionality determination of assessment versus benefits would have to be made by the Bureau of Street Lighting.

Please feel free to contact me at (213) 978-8351 if you have any questions.

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Chief Administrative Office

2009 MAY -5 PM 2:10
CITY ADMINISTRATIVE OFFICES

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 108

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RAW*

Subject: **SIX MONTHS FUNDING OF EXISTING RESOLUTION AUTHORITY POSITIONS**

The Chair of the Budget and Finance Committee requested information on providing six months funding for 2008-09 General Fund resolution authority positions that are continued in the 2009-10 Proposed Budget.

The attached spreadsheet lists all continued resolution positions by department, Blue Book item, classification and salaries (except grant funded, special funded and enterprise funded).

RPC: MF:cmc:01090073c
Question No. C-3

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
Animal Services						
Shelter Operations Staffing	\$ 1,383,468	31	4310	Animal Care Technician	\$ 1,383,468	\$ 691,734
Building and Safety						
Nuisance Abatement Revocation Program	\$ 81,708	1	4251	Building Mechanical Inspector	\$ 81,708	\$ 40,854
City Attorney						
Consent Decree	\$ 155,928	1	0573	Deputy City Attorney IV	\$ 155,928	\$ 77,964
Workers' Compensation Fraud Unit - Civil	\$ 201,840	2	0560	City Attorney Investigator II	\$ 201,840	\$ 100,920
		1	0581	Legal Secretary II		
Nuisance Abatement Revocations Program	\$ 208,356	1	0552	Deputy City Attorney III	\$ 208,356	\$ 104,178
		1	0577	Paralegal II		
Enhancing Revenue Support	\$ 260,712	2	0552	Deputy City Attorney III	\$ 260,712	\$ 130,356
Workers' Compensation Fraud Unit - Criminal	\$ 277,008	1	0552	Deputy City Attorney III	\$ 277,008	\$ 138,504
		1	0560	City Attorney Investigator II		
		1	0561	City Attorney Investigator III		
Community Gun Violence Prosecution Program	\$ 348,204	2	0551	Deputy City Attorney II	\$ 348,204	\$ 174,102
		1	0552	Deputy City Attorney III		
Family Violence Program	\$ 471,396	1	0552	Deputy City Attorney III	\$ 471,396	\$ 235,698
		1	0552	Deputy City Attorney III		
		2	0560	City Attorney Investigator II		
		1	0567	City Attorney Admin Coord I		
Workers' Compensation Outside Counsel Support	\$ 745,764	1	0553	Assistant City Attorney	\$ 745,764	\$ 372,882
		1	0552	Deputy City Attorney III		
		1	0552	Deputy City Attorney III		
		1	0573	Deputy City Attorney IV		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	0573	Deputy City Attorney IV		
May Day Litigation Team	\$ 779,424	4	0552	Deputy City Attorney III	\$ 779,424	\$ 389,712
		1	0577	Paralegal II		
		3	0581	Legal Secretary II		
Tobacco Enforcement Program	\$ 567,696	1	0552	Deputy City Attorney III	\$ 567,696	\$ 283,848
		2	0560	City Attorney Investigator II		
		1	0568	City Attorney Admin Coord II		
		1	0569	City Attorney Admin Coord III		
		2	0581	Legal Secretary II		
Community Law Enforcement and Recovery (CLEAR)	\$ 1,010,328	1	0551	Deputy City Attorney II	\$ 1,010,328	\$ 505,164
		5	0552	Deputy City Attorney III		
		3	0562	Law Clerk		
		1	0565	Legal Assistant		
		1	0581	Legal Secretary II		
Pitchess Motion	\$ 1,521,924	8	0552	Deputy City Attorney III	\$ 1,521,924	\$ 760,962
		1	0573	Deputy City Attorney IV		
		1	0578	Principal Clerk City Attorney II		
		2	0581	Legal Secretary II		
		2	0582	Legal Secretary III		
Police-Related Litigation	\$ 2,271,696	3	0553	Assistant City Attorney	\$ 2,271,696	\$ 1,135,848
		2	0552	Deputy City Attorney III		
		4	0573	Deputy City Attorney IV		
		2	0577	Paralegal II		
		1	0578	Principal Clerk City Attorney II		
		3	0581	Legal Secretary II		
		5	0582	Legal Secretary III		
		3	0586	Legal Clerk II		
Gang and Crime Reduction	\$ 5,127,720	7	0552	Deputy City Attorney III	\$ 5,127,720	\$ 2,563,860
		6	0552	Deputy City Attorney III		
		3	0552	Deputy City Attorney III		
		2	0552	Deputy City Attorney III		
		5	0552	Deputy City Attorney III		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	0554	Senior Assistant City Attorney		
		9	0573	Deputy City Attorney IV		
		1	0576	Paralegal I		
		1	0577	Paralegal II		
		1	0581	Legal Secretary II		
		2	0581	Legal Secretary II		
		2	0582	Legal Secretary III		
		2	0586	Legal Clerk II		
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City Clerk						
2010 Census Project	\$ 56,616	1	1508	Management Aide	\$ 56,616	\$ 28,308
Technology Support Resolution Authority	\$ 79,392	1	1431-3	Programmer/Analyst III	\$ 79,392	\$ 39,696
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Controller						
Payroll System (PaySr) Replacement	\$ 838,710	2	1555-1	Fiscal Systems Specialist I	\$ 833,502	\$ 416,751
		2	1596-2	Systems Analyst II		
		3	1597-1	Senior Systems Analyst I		
		1	1597-2	Senior Systems Analyst II		
		1	1368	Senior Clerk Typist		
		1	1523-1	Senior Accountant I		
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Information Technology Agency						
Systems Support of 3-1-1 Call Center	\$ 95,328	1	1431-4	Programmer/Analyst IV	\$ 95,328	\$ 47,664
Public Safety Communications Installations	\$ 148,248	2	3686	Communications Electrician	\$ 148,248	\$ 74,124
Enterprise Operations Support	\$ 169,572	1	9381	Assistant General Manager ITA	\$ 169,572	\$ 84,786
Public Safety Administrative Support	\$ 237,876	1	9381	Assistant General Manager ITA	\$ 237,876	\$ 118,938
		1	1117-2	Executive Admini Assistant II		
Emergency Command Control Communications System	\$ 416,580	2	1431-4	Programmer/Analyst IV	\$ 416,580	\$ 208,290
		1	1455-3	Systems Programmer III		
		1	1470	Data Base Architect		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
Los Angeles Business Tax Support	\$ 651,684	1	1409-1	Information Systems Manager I	\$ 651,684	\$ 325,842
		1	1431-3	Programmer/Analyst III		
		1	1431-4	Programmer/Analyst IV		
		1	1431-5	Programmer/Analyst V		
		1	1455-2	Systems Programmer II		
		1	1470	Data Base Architect		
Consent Decree Systems Support	\$ 836,028	2	1431-4	Programmer/Analyst IV	\$ 836,028	\$ 418,014
		3	1431-5	Programmer/Analyst V		
		1	1455-2	Systems Programmer II		
		1	1470	Data Base Architect		
		1	1409-1	Information Systems Manager I		
Supply Management System Support	\$ 752,484	1	1409-1	Information Systems Manager I	\$ 752,484	\$ 376,242
		1	1431-4	Programmer/Analyst IV		
		1	1431-5	Programmer/Analyst V		
		2	1455-2	Systems Programmer II		
		2	1470	Data Base Architect		
Payroll System Replacement Support	\$ 439,572	1	1597-2	Senior Systems Analyst II	\$ 439,572	\$ 219,786
		1	1431-5	Programmer/Analyst V		
		2	1470	Data Base Architect		
Public Safety System Project	\$ 1,042,188	1	9184-2	Management Analyst II	\$ 1,042,188	\$ 521,094
		1	7610	Communications Engineer		
		1	1409-2	Information Systems Manager II		
		4	1431-4	Programmer/Analyst IV		
Emergency Management						
Homeland Security Training Staffing	\$ 45,996	2	1702-1	Emergency Prep Coordinator I	\$ 45,996	\$ 22,998
Emergency Management Administrative Support	\$ 96,930	1	9171-1	Senior Management Analyst I	\$ 96,930	\$ 48,465
Homeland Security Planning Staffing	\$ 91,994	4	1702-1	Emergency Prep Coordinator I	\$ 91,994	\$ 45,997
Emergency Planning Consolidation	\$ 211,726	1	1702-2	Emergency Prep Coordinator II	\$ 211,726	\$ 105,863

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	1702-1	Emergency Prep Coordinator I		
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Fire						
Public Access Defibrillator Program	\$ 99,456	1	9171-1	Senior Management Analyst I	\$ 99,456	\$ 49,728
Community Liaison/Public Information Office	\$ 99,456	1	9171-1	Senior Management Analyst I	\$ 99,456	\$ 49,728
Claims Reimbursement Team	\$ 202,368	1	9171-2	Senior Management Analyst II	\$ 202,368	\$ 101,184
		1	1518	Senior Auditor		
Human Resources Division	\$ 273,624	2	9167-1	Senior Personnel Analyst I	\$ 273,624	\$ 136,812
		1	1731-2	Personnel Analyst II		
Professional Standards Division	\$ 468,000	1	1538	Senior Project Coordinator	\$ 93,096	\$ 46,548
Construction Services Unit	\$ 564,780	4	2128-2	Fire Inspector II	\$ 564,780	\$ 282,390
		1	2142-1	Fire Captain I		
Ambulance Billing Staff (only six months funded)	\$ 617,388	1	9184-2	Management Analyst II	\$ 617,388	\$ -
		1	1597-1	Senior Systems Analyst I		
		10	1358	Clerk Typist		
		9	1368	Senior Clerk Typist		
		2	1223-1	Accounting Clerk I		
Network and Technology Infrastructure	\$ 1,243,560	6	1596-2	Systems Analyst II	\$ 1,243,560	\$ 621,780
		3	1597-1	Senior Systems Analyst I		
		2	1597-2	Senior Systems Analyst II		
		1	1431-3	Programmer/Analyst III		
		1	2152	Fire Battalion Chief		
Emergency Medical Service (EMS) Captains not funded	\$ 1,420,267	9	2142-1	Fire Captain I	\$ 1,068,444	\$ 534,222
		9	2142-1	Fire Captain I		
Homeland Security Enhancement - Phase II	\$ 1,709,868	1	3711-5	Equipment Mechanic V	\$ 1,709,868	\$ 854,934
		1	1368	Senior Clerk Typist		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	1368	Senior Clerk Typist		
		1	1431-3	Programmer/Analyst III		
		1	9184-2	Management Analyst II		
		1	2166	Fire Assistant Chief		
		1	2166	Fire Assistant Chief		
		3	2142-1	Fire Captain I		
		2	2142-1	Fire Captain I		
		1	2142-2	Fire Captain II		
		2	2142-2	Fire Captain II		
Recruit Training Program	\$ 4,027,150	2	2112-3	Firefighter III	\$ 4,027,150	\$ 2,013,575
		5	2142-1	Fire Captain I		
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Finance						
Hearing Officers	\$ 188,112	2	1519	Senior Tax Auditor	\$ 188,112	\$ 94,056
Workload Based Staffing	\$ 284,040	5	1229	Customer Service Specialist	\$ 284,040	\$ 142,020
Audit Penetration Rate	\$ 951,192	2	1519	Senior Tax Auditor	\$ 951,192	\$ 475,596
		10	1514-2	Tax Auditor II		
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General Services						
Environmentally Preferable Program Support	\$ 153,516	1	9184-2	Management Analyst II	\$ 153,516	\$ 76,758
		1	9171-1	Senior Management Analyst I		
Fleet Services Operations Support	\$ 207,108	2	3743	Heavy Duty Equipment Mechanic	\$ 207,108	\$ 103,554
		1	9184-2	Management Analyst II		
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Department of Human Services						
Women's Advocacy Support	\$ 75,516	1	9207	Human Relations Advocate	\$ 75,516	\$ 37,758
Inter-Group Relations Support	\$ 151,032	2	9207	Human Relations Advocate	\$ 151,032	\$ 75,516
KidWatch and Parent Volunteer Engagement	\$ 482,016	5	2501-1	Community Program Assistant I	\$ 328,204	\$ 164,102
		1	1542	Project Assistant		
Administrative Services	\$ 891,696	1	1355	Admin Asst - Comm for CCYF	\$ 108,196	\$ 54,098
		1	1358	Clerk Typist		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
Personnel						
Department of Water & Power Examining Support	\$ 183,984	2	9167-1	Senior Personnel Analyst I	\$ 183,984	\$ 91,992
Correctional Care Staffing	\$ 204,000	2	2325-2	Advance Practice Provider Correctional Care II	\$ 204,000	\$ 102,000
Public Safety Bureau Staffing	\$ 3,735,576	3	1764-3	Background Investigator III	\$ 3,735,576	\$ 1,867,788
		27	1764-1	Background Investigator I		
		1	1745	Asst GM - Personnel		
		1	1741	Chief Personnel Analyst		
		1	9167-2	Senior Personnel Analyst II		
		1	9167-1	Senior Personnel Analyst I		
		4	1731-1	Personnel Analyst I		
		2	1731-2	Personnel Analyst II		
		5	1358	Clerk Typist		
		3	1368	Senior Clerk Typist		
		1	1431-5	Programmer/Analyst V		
		5	1764-2	Background Investigator II		
Planning						
Interim Control Ordinances	\$ 247,500	3	7941	City Planning Associate	\$ 247,500	\$ 123,750
Case Processing Administrative Support	\$ 264,444	3	9734-1	Commission Exec Assistant I	\$ 264,444	\$ 132,222
		1	1201	Principal Clerk		
Office of Historic Resources	\$ 366,000	1	7214-1	Geographic Info Systems Supv I	\$ 424,800	\$ 212,400
		1	9734-2	Commission Exec Assistant II		
		1	7946	Principal City Planner		
		1	7947	Senior City Planner		
GIS and Systems	\$ 222,907	1	1358	Clerk Typist	\$ 222,907	\$ 111,454
		1	7214-1	Geographic Info Systems Supv I		
		1	7211	Geographic Info Systems Chief		
New Community Plan Program	\$ 1,253,524	1	1670-2	Graphics Designer II	\$ 1,182,024	\$ 591,012
		6	7944	City Planner		
		2	7941	City Planning Associate		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	7941	City Planning Associate		
		1	7213	Geographic Info Specialist		
		3	7939	Planning Assistant		
Case Processing Workload	\$ 1,204,904	5	7939	Planning Assistant	\$ 1,306,404	\$ 653,202
		2	7941	City Planning Associate		
		5	7944	City Planner		
		1	7947	Senior City Planner		
		1	7998	Associate Zoning Administrator		
		1	1368	Senior Clerk Typist		
Expedited Case Processing	\$ 1,197,792	1	1358	Clerk Typist	\$ 1,197,792	\$ 598,896
		1	1368	Senior Clerk Typist		
		2	1368	Senior Clerk Typist		
		1	1523-1	Senior Accountant I		
		1	1539	Management Assistant		
		2	7998	Associate Zoning Administrator		
		1	7998	Associate Zoning Administrator		
		1	7947	Senior City Planner		
		3	7944	City Planner		
		2	7944	City Planner		
		6	7941	City Planning Associate		
		2	7941	City Planning Associate		
		7	7941	City Planning Associate		
		1	9184-2	Management Analyst II		
Police						
Grant Administration	\$ 83,160	1	9184-2	Management Analyst II	\$ 83,160	\$ 41,580
Confidential Financial Disclosure	\$ 96,024	1	1627-3	Police Performance Auditor III	\$ 96,024	\$ 48,012
Police Headquarters Facility Management	\$ 155,964	1	9171-2	Senior Management Analyst II	\$ 155,964	\$ 77,982
		1	9184-1	Management Analyst I		
		1	1597-2	Senior Systems Analyst II		
Consent Decree Administration	\$ 327,228	1	9171-1	Senior Management Analyst I	\$ 327,228	\$ 163,614
		1	9171-2	Senior Management Analyst II		
		1	9196-3	Police Administrator III		

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		1	1368	Senior Clerk Typist		
		1	1116	Secretary		
		1	2214-3	Police Officer III		
		1	2227-2	Police Sergeant II		
		1	2244-3	Police Captain III		
Community Law Enforcement and Recovery (CLEAR)	\$ 1,500,016	8	2223-2	Police Detective II	\$ 500,016	\$ 250,008
		2	2223-3	Police Detective III		
		8	2227-2	Police Sergeant II		
Audit Division	\$ 1,057,224	5	1627-3	Police Performance Auditor III	\$ 1,057,224	\$ 528,612
		4	1368	Senior Clerk Typist		
		4	2223-2	Police Detective II		
		2	2223-3	Police Detective III		
		1	2227-1	Police Sergeant I		
		5	2227-2	Police Sergeant II		
Management Systems Re-Engineering	\$ 1,596,888	1	9171-1	Senior Management Analyst I	\$ 1,596,888	\$ 798,444
		1	9184-1	Management Analyst I		
		2	9184-2	Management Analyst II		
		1	9196-3	Police Administrator III		
		3	1596-2	Systems Analyst II		
		3	1597-1	Senior Systems Analyst I		
		2	1597-2	Senior Systems Analyst II		
		1	1358	Clerk Typist		
		1	1368	Senior Clerk Typist		
		1	1117-2	Exec Administrative Assistant II		
		1	2214-2	Police Officer II		
		1	2223-3	Police Detective III		
		1	2227-2	Police Sergeant II		
		1	2232-2	Police Lieutenant II		
<hr/>						
Board of Public Works						
Accounting Support	\$ 216,072	1	1523-1	Senior Accountant I	\$ 216,072	\$ 108,036
		1	1523-2	Senior Accountant II		
		1	1513-2	Accountant II		

Bureau of Contract Administration

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**

Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries																																																																																																												
Subcontractor Outreach	\$ 133,884	1	1368	Senior Clerk Typist	\$ 133,884	\$ 66,942																																																																																																												
		1	9184-2	Management Analyst II			Los Angeles Airport Inspection Program (Fully reimbursed)	\$ 212,304	1	1368	Senior Clerk Typist	\$ 212,304	\$ -	2	9184-2	Management Analyst II	Centralized Certification and EEO Enforcement	\$ 276,060	1	9184-1	Management Analyst I	\$ 276,060	\$ 138,030	2	9184-2	Management Analyst II	1	1368	Senior Clerk Typist	Public Right of Way Program	\$ 607,068	7	7291	Construction Inspector	\$ 607,068	\$ 303,534	Bureau of Engineering							Zoo Capital Program	\$ 286,236	1	1368	Senior Clerk Typist	\$ 286,236	\$ 143,118	1	7927	Senior Architect	1	7246-3	Civil Engineering Associate III	Bureau of Street Services							Parking Lot Cleaning	\$ 170,916	1	3585	Motor Sweeper Operator	\$ 152,916	\$ 76,458	2	3115	Maintenance and Const Helper	Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592	Sidewalk Access Ramps	\$ 775,788	1	4152-2	Street Services Supervisor II	\$ 703,788	\$ 351,894	1	3584	Heavy Duty Truck Operator	2	3351	Cement Finisher Worker	2	3353	Cement Finisher	1	3443	Plumber	1	3525	Equipment Operator	2	3112	Maintenance Laborer	2	3115	Maintenance and Const Helper	Slurry Seal	\$ 1,126,512	10	4150-1	Street Services Worker I	\$ 1,018,512
Los Angeles Airport Inspection Program (Fully reimbursed)	\$ 212,304	1	1368	Senior Clerk Typist	\$ 212,304	\$ -																																																																																																												
		2	9184-2	Management Analyst II			Centralized Certification and EEO Enforcement	\$ 276,060	1	9184-1	Management Analyst I	\$ 276,060	\$ 138,030	2	9184-2	Management Analyst II			1	1368	Senior Clerk Typist			Public Right of Way Program	\$ 607,068	7	7291	Construction Inspector	\$ 607,068	\$ 303,534	Bureau of Engineering							Zoo Capital Program	\$ 286,236	1	1368	Senior Clerk Typist	\$ 286,236			\$ 143,118	1	7927			Senior Architect	1	7246-3	Civil Engineering Associate III	Bureau of Street Services							Parking Lot Cleaning	\$ 170,916	1	3585	Motor Sweeper Operator	\$ 152,916	\$ 76,458	2	3115	Maintenance and Const Helper	Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592	Sidewalk Access Ramps	\$ 775,788			1	4152-2	Street Services Supervisor II			\$ 703,788	\$ 351,894	1	3584	Heavy Duty Truck Operator	2	3351	Cement Finisher Worker	2	3353	Cement Finisher	1	3443	Plumber	1	3525	Equipment Operator	2	3112	Maintenance Laborer	2	3115	Maintenance and Const Helper	Slurry Seal	\$ 1,126,512	10	4150-1
Centralized Certification and EEO Enforcement	\$ 276,060	1	9184-1	Management Analyst I	\$ 276,060	\$ 138,030																																																																																																												
		2	9184-2	Management Analyst II																																																																																																														
		1	1368	Senior Clerk Typist			Public Right of Way Program	\$ 607,068	7	7291	Construction Inspector	\$ 607,068	\$ 303,534	Bureau of Engineering							Zoo Capital Program	\$ 286,236	1	1368	Senior Clerk Typist	\$ 286,236	\$ 143,118	1	7927	Senior Architect	1	7246-3	Civil Engineering Associate III	Bureau of Street Services							Parking Lot Cleaning	\$ 170,916	1	3585	Motor Sweeper Operator	\$ 152,916	\$ 76,458	2	3115	Maintenance and Const Helper	Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592	Sidewalk Access Ramps	\$ 775,788	1	4152-2	Street Services Supervisor II	\$ 703,788	\$ 351,894	1	3584	Heavy Duty Truck Operator	2	3351	Cement Finisher Worker	2	3353	Cement Finisher	1	3443	Plumber	1	3525					Equipment Operator	2	3112					Maintenance Laborer	2	3115	Maintenance and Const Helper	Slurry Seal	\$ 1,126,512	10	4150-1	Street Services Worker I	\$ 1,018,512	\$ 509,256	4	4150-3	Street Services Worker III											
Public Right of Way Program	\$ 607,068	7	7291	Construction Inspector	\$ 607,068	\$ 303,534																																																																																																												
Bureau of Engineering																																																																																																																		
Zoo Capital Program	\$ 286,236	1	1368	Senior Clerk Typist	\$ 286,236	\$ 143,118																																																																																																												
		1	7927	Senior Architect																																																																																																														
		1	7246-3	Civil Engineering Associate III			Bureau of Street Services							Parking Lot Cleaning	\$ 170,916	1	3585	Motor Sweeper Operator	\$ 152,916	\$ 76,458	2	3115	Maintenance and Const Helper	Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592	Sidewalk Access Ramps	\$ 775,788	1	4152-2	Street Services Supervisor II	\$ 703,788	\$ 351,894	1	3584	Heavy Duty Truck Operator	2	3351	Cement Finisher Worker	2	3353	Cement Finisher	1	3443	Plumber	1	3525	Equipment Operator	2	3112	Maintenance Laborer	2	3115			Maintenance and Const Helper	Slurry Seal	\$ 1,126,512			10	4150-1	Street Services Worker I	\$ 1,018,512	\$ 509,256	4	4150-3	Street Services Worker III																																										
Bureau of Street Services																																																																																																																		
Parking Lot Cleaning	\$ 170,916	1	3585	Motor Sweeper Operator	\$ 152,916	\$ 76,458																																																																																																												
		2	3115	Maintenance and Const Helper			Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592	Sidewalk Access Ramps	\$ 775,788	1	4152-2	Street Services Supervisor II	\$ 703,788	\$ 351,894	1	3584	Heavy Duty Truck Operator	2	3351	Cement Finisher Worker	2	3353	Cement Finisher	1			3443	Plumber	1			3525	Equipment Operator	2	3112	Maintenance Laborer	2	3115	Maintenance and Const Helper	Slurry Seal	\$ 1,126,512	10	4150-1	Street Services Worker I	\$ 1,018,512	\$ 509,256	4	4150-3	Street Services Worker III																																																											
Public Right-of-Way Construction Enforcement	\$ 299,184	4	4283	Street Services Investigator	\$ 275,184	\$ 137,592																																																																																																												
Sidewalk Access Ramps	\$ 775,788	1	4152-2	Street Services Supervisor II	\$ 703,788	\$ 351,894																																																																																																												
		1	3584	Heavy Duty Truck Operator																																																																																																														
		2	3351	Cement Finisher Worker																																																																																																														
		2	3353	Cement Finisher																																																																																																														
		1	3443	Plumber																																																																																																														
		1	3525	Equipment Operator																																																																																																														
		2	3112	Maintenance Laborer																																																																																																														
		2	3115	Maintenance and Const Helper			Slurry Seal	\$ 1,126,512	10	4150-1	Street Services Worker I	\$ 1,018,512	\$ 509,256	4	4150-3	Street Services Worker III																																																																																																		
Slurry Seal	\$ 1,126,512	10	4150-1	Street Services Worker I	\$ 1,018,512	\$ 509,256																																																																																																												
		4	4150-3	Street Services Worker III																																																																																																														

**2009-10 Proposed Budget
Continued Resolution Positions
General Fund Only**


Blue Book Title	Total Salaries (including overtime, etc.)	Continued Resolution Positions	Class Code	Class Title	Salaries	6 Months Salaries
		2	4152-2	Street Services Supervisor II		
		2	3585	Motor Sweeper Operator		
<hr/>						
Transportation						
Parking Enforcement Management	\$ 121,344	1	9025-2	Parking Enforcement Manager II	\$ 121,344	\$ 60,672
Preferential/Overnight Parking Districts Support	\$ 370,200	1	7285-1	Transportation Engineering Aide I	\$ 370,200	\$ 185,100
		1	9171-1	Senior Management Analyst I		
		1	9184-1	Management Analyst I		
		2	9184-2	Management Analyst II		
Busiest Intersection Congestion Relief	\$ 1,056,000	20	3214-2	Traffic Officer II	\$ 1,056,000	\$ 528,000
<hr/>						
Treasurer						
Treasury Systems Support	\$ 183,792	1	1431-3	Programmer/Analyst III	\$ 183,792	\$ 91,896
TOTAL:					\$ 25,830,468	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 109

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **REQUEST TO REPORT ON SAVINGS FROM CONSOLIDATING OTHER DEPARTMENTS INTO THE NEW HUMAN SERVICES DEPARTMENT**

The Budget and Finance Committee requested this Office to report on the savings from consolidating the Department on Disability (DOD), the Department of Aging (Aging) and portions of the Community Development Department (CDD) into the new Human Services Department (HSD). The proposed HSD is being created through the consolidation of the Commission for Children, Youth and Their Families (CCYF), the Commission on the Status of Women (CSW) and the Human Relations Commission (HRC).

In December 2003, the CAO and CLA released a report to the Council (C.F. 03-1077) which described the feasibility of consolidating CCYF, CSW, HRC, DOD, and Aging. In that report, four consolidation options were considered. Option I reduced the total number of positions and provided minimal savings of \$1.4 million. Option II reduced more positions and provided \$3.6 million in savings. Option III was based on the Public Works model in which the five department heads, their staff and commissions would remain and a sixth department head would be added as a General Manager. This Option would not have resulted in any savings. The fourth Option was based on the consolidation of the five departments with CDD. However, the feasibility of Option IV would have required more analysis before its cost could be determined. No action was taken regarding the four Options.

Since the presentation of the 2003 CAO and CLA report, additional proposals to merge the departments in various configurations have been considered but not acted upon. If implemented, these proposals could have resulted in savings ranging from zero to \$3.4 million depending on the programs, positions and expenses approved for the new department.

During 2008-09, the first successful step to merge some of these departments began with the creation of the Shared Services and Commission Support Unit to provide administrative support for CCYF, CSW and HRC. The next step to consolidate the three departments may be taken in the context of the achievements of the shared services model.

Future mergers of the HSD with other departments can be considered after the HSD has been in operation for at least one year. A brief list of issues to be considered in the decision to merge HSD with DOD, Aging and CDD is included below:

- Review which positions would be retained and which positions would be eliminated and the affect on the special funds, grants and the General Fund

- Identify how the consolidation and reduction of staff may affect delivery of services
- Analyze the cost, availability and practicality of physically merging the departments
- Review existing computers, networks, servers, systems, communications equipment and request a proposal from ITA, including the cost and schedule, to consolidate and integrate the technology from all of the departments
- Identify the true cost and savings of the consolidation
- Review requirements to administer and oversee programs funded by the Older Americans Act
- Review the requirements to administer and oversee the programs related to the Americans with Disabilities Act
- Review the status of the volunteer Commissions to determine whether or not to continue the Commissions or to restructure them
- Evaluate CDD's Human Services Delivery System to identify potential duplication of services or to identify a structure for delivering services to the community
- Review the potential effects of the proposed Economic Development Department on CDD and the other human services departments

This Office sees potential synergies in the merger of HSD with DOD, Aging and CDD. However, more time would be required to evaluate the proposal to determine the costs, benefits and impact of such a consolidation. This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:MMR:02090198C

Question No. 122

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 110

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **REQUEST TO REPORT ON A TRANSITION PLAN FOR THE HUMAN SERVICES DEPARTMENT**

The Budget and Finance Committee requested this Office to report on a strategy to ensure that the consolidation of the Commission for Children, Youth and Their Families, the Commission on the Status of Women and the Human Relations Commission into the Human Services Department (HSD) takes place smoothly. In addition, the Committee requested information about who will lead the transition and how the three departments will function during the transition.

The three departments are working preliminarily with several departments to prepare for the legal, technical and administrative changes that must take place should the consolidation be approved. The City Attorney will develop the ordinances to create the new department in the Administrative Code. The Controller, the Department of General Services, the Information Technology Agency and the Treasurer will make sure that financial accounts and technical updates are completed in time for the transition to the HSD. The Personnel Department and the CAO will ensure that the employees of the three departments receive instructions regarding how and where they will be employed on July 1, 2009, and as soon as the consolidation plan is adopted by the Council, the Mayor will appoint interim managers for the HSD. The City Clerk, the Ethics Commission and the CAO will update administrative processes for the HSD. A list of activities to be accomplished is included in Attachment A.

The CAO, the Mayor and the Personnel Department will oversee the transition of the three departments and will continue to work with the departments to ensure that the HSD is organized and ready to operate on July 1, 2009.

This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:MMR:02090197C

Question No. 120

Attachment A

Transition Activities for the Human Services Department

The following activities need to take place to prepare for the consolidation of the Commission on Children, Youth and Their Families (CCYF), the Commission on the Status of Women (CSW) and the Human Relations Commission (HRC) into the Human Services Department (HSD). The following departments will help to ensure that the new organization is in place on July 1, 2009. The structure may continue to be refined after July 1.

City Attorney

- Prepare ordinances to remove the former departments and create the new department in the Administrative Code
- Identify a City Attorney to work with HSD regarding contracts and changes to the Administrative Code
- Establish authority for the new General Manager or designee to negotiate contracts on behalf of the new department

Controller

- Establish new department number
- Move accounts from CCYF, CSW and HRC to new department
- Create new payroll ID number
- Create new division numbers
- Create new cost accounting numbers
- Consolidate 1010, 1070 and 1090 accounts
- Create petty cash account
- Consolidate 2120 accounts
- Consolidate 2130 accounts
- Consolidate 3040 accounts
- Consolidate 6010 accounts
- Consolidate 6020 accounts

Personnel

- Work with the Mayor to establish the classification specifications and/or position descriptions for the General Manager and Assistant General Manager of the new department
- Work with the Civil Service Commission to schedule a review of the General Manager and Assistant General Manager classifications
- Prepare recommendations for layoffs
- Review and make a recommendation regarding the Administrative Assistant CCYF position
- Work with the three departments and Cheryl Soriano, Interim Executive Director CCYF to develop position descriptions for the new department
- Provide instructions to facilitate the transition to the new department on July 1, 2009 if all of the personnel issues are not finished

Mayor

- Work with Personnel to develop classification specifications and/or position descriptions for the General Manager and Assistant General Manager of the new department
- Identify and notify the Senior Project Coordinator that will be eliminated

- Appoint interim leadership for the new department
- Direct all City departments to assist in the transition process
- Provide guidance during the transition process
- Establish the authority for the new department to transmit reports, contracts and other communications to the Mayor

CAO

- Establish salaries for the General Manager and Assistant General Manager once the classifications are approved by the Civil Service Commission
- Review paygrade requests
- Identify a CAO budget analyst for the new department

City Council/City Clerk

- Assign the new department to the appropriate Council Committee

City Clerk

- Establish the authority for the new department to transmit reports, contracts and other communications to the City Clerk and Council

General Services

- Rollover SMS account numbers
- Prepare any other changes that would be required for the purchasing process such as authorized signatures, etc.
- Rollover parking account numbers
- Rollover printing account numbers
- Consolidate office space and utilities under the new department

Information Technology Agency

- Create an Enterprise Server Account to consolidate the Zxx mainframe access numbers from the former departments
- Convert the existing systems accounts and ID numbers to the new department
- Identify and update any systems that refer to the separate departments
- Work with the three departments to update the 3-1-1 content for the new department
- Consolidate network services including Groupwise, shared documents, shared calendars, servers, printers, communications equipment, and other services
- Update telephone and fax line and billing information for the new department

Treasurer

- Determine how to structure and transfer the current departmental trust funds into the new department

CCYF, CSW and HRC

- Work with Personnel Department to develop position descriptions for the new department
- Work with ITA to update the 3-1-1 content for the new department
- Work with the three volunteer Commissions to inform them about the transition process

Ethics Commission

- Update ethics requirements for employees of the new department
- Update ethics paperwork for volunteer Commissioners to include the new department

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 111

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **Consolidating LA Inc. and Convention Center Marketing and Sales Staff**

The Budget and Finance Committee requested that this Office report back on the feasibility of consolidating the Convention Center marketing and sales function with the Los Angeles Convention and Visitors Bureau (LA Inc.). According to the Department's organizational structure, the Los Angeles Convention Center (Convention Center) has ten authorities that perform marketing and sales duties at estimated direct salary costs of \$806,000. The Convention Marketing staff is responsible for booking events at the facility within a twenty-four month period. These are typically local or consumer shows. The marketing staff also processes the license agreements for the facility. LA Inc. is responsible for booking national convention events at the facility twenty-four months or more in advance.

Classification	Authority Type	Position Count	Salary	Total
Marketing Manager	Regular	1	\$ 132,057	\$ 132,057
Sr. Sales Rep II	Regular & Sub	2	104,003	208,006
Sr. Sales Rep I	Regular & Sub	2	83,875	167,750
Public Relations Specialist II	Regular	1	71,745	71,745
Senior Clerk Typist	Resolution	1	55,660	55,660
Clerk Typist	Regular (Part Time)	2	24,000	48,000
Management Analyst I	Resolution	1	60,325	60,325
Secretary	Regular	1	62,352	62,352
Total Direct Salary Costs		11		\$ 805,895
Total Indirect Salary Costs	Cap Rate (69.59%) x Total Direct Salary Costs (\$805,895) = Total Indirect Salary Costs			\$ 560,822
TOTAL SALARY COSTS				\$ 1,366,717

The Convention Center operating budget also includes a \$275,000 appropriation named Advertising, Travel & Other Promotions. These funds are used to purchase ads in trade magazines, to issue mailers for soliciting space, and pays for travel costs and other activities.

Should the marketing and sales function be consolidated, it is recommended that the Management Analyst I and Senior Clerk Typist functions remain with the Convention Center because the Department is responsible for executing license agreements. It is also recommended that LA Inc. receive a modest appropriation for absorbing these duties. Further, the City would have to amend its agreement with LA Inc. accordingly.

RPC: DM: 08090438

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 112

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



**Subject: REPORT BACK ON IMPACT OF COUNCIL & PUBLIC SERVICES
REDUCTION – CITY CLERK**

The Budget and Finance Committee requested that the Office of the City Clerk report on the impact of the proposed reduction to the Council and Public Services Division (Division). Attached is the Department's response letter dated May 5, 2009. The City Clerk has included a discussion of potential impacts to the Division should the proposed 10 Percent Shared Responsibility and Sacrifice reduction be approved.

RPC:MGR:02090207c

Question No. 164

Attachment

JUNE LAGMAY
CITY CLERK
KAREN E. KALFAYAN
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA

OFFICE OF THE
CITY CLERK



ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: IMPACT OF COUNCIL AND PUBLIC SERVICES STAFF REDUCTIONS

Honorable Members:

In accordance with the Committee's request, we are providing the positions by classification, which are proposed to be eliminated from the Council and Public Services Division. Eight positions have been proposed for elimination. Of the eight positions, five are identified for elimination in the proposed budget and three are included under the "Shared Responsibility and Sacrifice" reduction. Currently, there are 40 employees in the Council & Public Services Division. Elimination of eight positions represents a 20% reduction in staffing. Recognizing that these positions provide legislative support to the City Council, we will need to work closely with the City Council leadership to determine which services will be reduced or eliminated.

The following is a list of positions that were proposed for elimination if the Fiscal Year (FY) 2009-10 Proposed Budget and their impacts on services:

Senior Management Analyst II

This position manages the Translation, Council Data Services, Public Counter and Vault Units. Elimination of this position would result in the loss of a manager for 11 personnel. Moreover, this position is responsible for the Citywide Translation Program which provides translation services during City Council meetings and to City Departments. If this position is eliminated, our Office will only provide translation services to the City Council. Services that were previously offered to other City Departments, specifically the City Employee Translation Program, will be eliminated.

Legislative Assistants (2 positions)

The Legislative Assistants are involved in all aspects of Council and Council Committee operations including the timely publication and posting of agendas, the preparation of Committee reports, ensuring compliance with all pertinent

provisions of the State Brown Act, and the scheduling of matters before Committee and Council. While Charter responsibility is to attend the Committee meetings and keep the official record, other related tasks and responsibilities are time-consuming and complicated. These duties include attending pre-Committee meetings, providing Committee agenda informational packets, researching and responding to associative assignments and tasks, initiating the scanning of documents and providing timely updates to the Council File Management System, and maintaining the Audio Live On-Demand Streaming Audio feature.

Two Legislative Assistants are employed full time as Council Clerks in support of the entire City Council. The remaining 10 Legislative Assistants are responsible for staffing a total of 24 City Council Committees (15 Standing Committees and 9 Ad Committees). During 2008, the Legislative Assistants staffed 604 Council and Committee meetings and prepared 3,671 Committee reports.

It should be noted that the workload of Legislative Assistants is determined by the actions and requests of the City Council, not by the City Clerk. The City Council has increased the number of Ad Hoc Committees and Off-site Council and Committee meetings to better respond to their constituents. Many of the Ad Hoc Committees meet regularly, increasing the overall workload to the office. With reduced staffing levels, our Office must continually realign resources to meet the demands of the City Council. Due to the increase workload, the Office will be unable to absorb the elimination of these two positions. Unless the Council President disestablishes all non-Charter mandated Ad Hoc Committees, the Office will need to reduce or eliminate certain services provided by Legislative Assistants if these two positions are eliminated.

Senior Clerk Typist

This position provides clerical support for the translation unit and is one of the primary data entry employees for the Council File Management System. Elimination of this position would result in a decrease in data entry which would limit the City Clerk's efforts to provide public access to City Council information within 24 hours.

Senior Management Analyst I

This position acts as the lead staff member of the new Community and Governmental Liaison Section. This Senior Management Analyst I position was approved as a Resolution Authority in the FY 2008-09 adopted budget. This position assists constituents in Council Chambers. Constituents who attend City Council meetings often come with questions and/or problems and need to be directed to the appropriate Council Office, City department, or other agencies. In addition, the position assists neighborhood councils and the public in navigating through the legislative process.

In FY 2007-08, this position held six Community Impact Statement trainings and trained approximately 300 individuals; held six Council File Management System trainings and trained approximately 300 individuals; responded to 1200 inquiries

from Neighborhood Councils and the general public; and responded to approximately 50 California Public Records Act requests. Should this position be eliminated, our Office would be unable to comply with the City Council's directive that staff be available to respond to constituents in Council Chambers and to assist the Neighborhood Councils. Elimination of this position will result in the complete elimination of the above mentioned services and would result in a layoff.

The following are the positions that were proposed for elimination under the "Shared Responsibility and Sacrifice" reduction and their impacts on services:

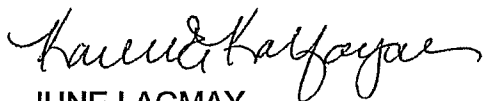
Senior Clerk Typists (3 positions)

Our Office currently processes rush requests, Special Agendas, and uploads all information on the Council File Management System within 24 hours. Our Office will require 72 hours to process and refer documents to appropriate committees, issue Committee reports for Council consideration and upload documents to the Council File Management System.

In order to absorb these positions, efficiencies would need to be implemented in FY 2009-10 that would result in a decrease in workload for this Division. In order to absorb these position eliminations, Departments would need to submit all documents electronically, documents would need to be signed electronically and Departments would need to comply with a standardized format for all reports to Council. The Office would eliminate all hard copies and all documents would be scanned and uploaded to the Council File Management System for viewing. It is unlikely that these efficiencies would be achieved in the upcoming fiscal year inasmuch as our Office will need sufficient time to plan for and implement such efficiencies.

If you have any questions or need further information, please contact me directly at (213) 978-1020 or Karen E. Kalfayan at (213) 978-1023.

Sincerely,



for JUNE LAGMAY
City Clerk

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 113

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF TRANSPORTATION – LOCAL TRANSPORTATION FUND PROJECTS**

The Budget and Finance Committee requested a list of projects that will be funded through the Local Transportation Fund (LTF).

The 2009-10 Proposed Budget includes approximately \$7.9 million in local transportation funds to be used for bicycle and pedestrian projects. Attached is the list of projects that will be funded by \$4.6 million in the LTF (see Columns A and B, "New Allocations"). The funding will be allocated to these specific projects in the Transportation Development Act report to be approved by the Mayor and City Council. The remaining \$3.3 million in funding for projects will be allocated in a subsequent report to Council later in the 2009-10 fiscal year.

RPC:ALB:06090247

Question No. 174

Attachment

City of Los Angeles Department of Transportation
TRANSPORTATION DEVELOPMENT ACT (TDA) ARTICLE 3 FUNDS
FUND ALLOCATION PLAN FOR FY 2004-05 AND FY 2005-06
BICYCLE AND PEDESTRIAN FACILITIES PROGRAM

ATTACHMENT 1

Modified by DOT on 01/07/09

Project Title (not ranked)	Fund	Account	Council	A	B	C	D	E
	Number	Number	District	New Allocation FY04-05 Funds	New Allocation FY05-06 Funds	Transfer old Funds FROM	Transfer old Funds TO	Allocation of Unapprop. Fund
1 SAN FERNANDO RD BIKE PATH	207-94	TBD*	2, 6, 7	\$109,634.00	\$134,521.00		\$74,681.52	
2 LOS ANGELES RIVER BIKEWAY	207-94	TBD*	1,4,13	\$150,000.00	\$250,000.00			
3 BIKE PATH MAINTENANCE/REFURBISHMENT	207-94	TBD*	CITYWIDE	\$100,000.00	\$300,000.00			
4 TAYLOR YARD BICYCLE BRIDGE	207-94	TBD*	1	\$100,000.00	\$100,000.00			\$75,727.02
5 BIKEWAYS PROGRAM	207-94	TBD*	CITYWIDE	\$250,000.00	\$400,000.00			
6 BIKE LANE PROGRAM CITYWIDE	207-94	TBD*	CITYWIDE				\$150,000.00	
7 BICYCLE COMMUTER ASSISTANCE	207-94	TBD*	CITYWIDE	\$25,000.00	\$25,000.00			
8 BICYCLE PRINTING	207-94	TBD*	CITYWIDE	\$50,000.00	\$150,000.00			
9 BICYCLE PARKING	207-94	TBD*	CITYWIDE	\$40,000.00	\$35,000.00		\$325,000.00	
10 BICYCLE FACILITY SUPPORT MATERIAL	207-94	TBD*	CITYWIDE	\$10,000.00	\$40,000.00			
11 BICYCLE STUDIES	207-94	TBD*	CITYWIDE		\$40,000.00			
12 BICYCLE PLAN	207-94	TBD	CITYWIDE				\$50,000.00	\$50,000.00
13 PROJECT TECH SUPPORT-BIKEWAYS	207-94	TBD*	CITYWIDE	\$7,500.00	\$7,500.00			\$5,000.00
14 SAFETY EDUCATION	207-94	TBD*	CITYWIDE	\$111,743.00	\$116,158.00			
15 TRAFFIC SIGNAL PROGRAM	207-94	TBD*	CITYWIDE	\$600,000.00				
16 SMART PED WARNING DEVICES	207-94	TBD*	CITYWIDE				\$422,000.00	
17 LOS ANGELES RIVER PHASE 1 BIKE PATH	655-94	TBD*	1,4,13					\$572,992.53
18 SAN FERNANDO RD BIKE PATH PHASE 2 - MATCH	655-94	TBD*	6,7	\$481,000.00	\$475,000.00			
19 SAN FERNANDO RD BIKE PATH PHASE 3 - MATCH	655-94	TBD*	2,6	\$100,000.00				
20 EXPOSITION WEST BIKEWAY - MATCH	655-94	TBD*	5,10	\$100,000.00				
21 BIKE PATH BET. SEPULVEDA BASIN & WARNER CTR. - MATCH	655-94	TBD*	5,6,12				\$41,000.00	
22 LITTLE TOKYO PED LINKAGES - MATCH	655-94	TBD*			\$250,000.00			
23 BYZANTINE LATINO QUARTER ON PICO & HOOVER - MATCH	655-94	TBD	1				\$135,000.00	
24 KOREATOWN PED IMPROV OLYMPIC & NORMANDIE - MATCH	655-94	TBD	10				\$67,500.00	
25 WEST ADAMS STREETScape IN HISTORIC DISTRICT - MATCH	655-94	TBD	1,8				\$67,500.00	
26 L.A. NEIGHBORHOOD INITIATIVE WEST ADAMS ENHANCEMENTS - MATCH	655-94	TBD	1,8				\$200,000.00	
27 98th STREET BIKE LANE PROJECT	207-94	C225	8			\$500,000.00		
28 SAN FERNANDO RD BIKE PATH PHASE III	207-94	Y290	2,6			\$311,058.84		
29 VERMONT SIDEWALK WIDENING PROJ/TRA	207-94	Y298	8			\$174,713.55		
30 LA RIVER 1C FLETCHER TO BARCLAY	207-94	V205	13			\$827.12		
31 LOS ANGELES RIVER BIKEWAY	207-94	A206	1,4,13			\$14,276.85		
32 PC'S SAN FERNANDO RD METROLINK BIKEPATH 1	207-94	W513	7			\$1,613.65		
33 SAN FERNANDO RD PH1 BIKE PATH	207-94	W289	7			\$0.02		
34 HANSEN DAM BIKE PATH, PH2	207-94	W201	7			\$46,384.55		
35 HANSEN DAM BIKE PATH, PH2	207-94	A201	7			\$40,000.00		
36 ORANGE LINE BIKEWAY ENHANCE	207-94	A316	2,3,5,6,12			\$65,637.00		
37 BIKE PATH MAINTENANCE/REFURBISHMENT	207-94	A210	CITYWIDE			\$166.39		
38 HOLLYWOOD MEDIA DISTRICT PED	207-94	A317	13			\$20,000.00		
39 BIKE LANE PROGRAM-CITYWIDE	207-94	T203	CITYWIDE			\$25,717.67		
40 BIKE LANE PROGRAM	207-94	A203	CITYWIDE			\$104,623.52		
41 PROJECT TECH SUPPORT-BIKEWAYS	207-94	A308	CITYWIDE			\$893.93		
42 PROJECT TECH SUPPORT-BIKEWAYS	207-94	Y308	CITYWIDE			\$632.85		
43 BIKEWAY MAPS	207-94	Y309	CITYWIDE			\$20,000.00		
44 WATCH THE ROAD CAMPAIGN	207-94	Y311	CITYWIDE			\$3,418.49		
45 BIKE RACK & PARKING PROGRAM	207-94	V306	CITYWIDE			\$50,000.00		
46 SMART PED WARNING DEVICES	207-94	W287	CITYWIDE			\$4,323.10		
47 BUREAU OF STREET LIGHTING	207-94	W184	CITYWIDE			\$40,000.00		
48 STREET SERVICES	207-94	C186	CITYWIDE			\$108,395.99		
			TOTAL	\$2,234,877.00	\$2,323,179.00	\$1,532,681.52	\$1,532,681.52	\$703,719.55

* Account Number to be Designated by DOT Accounting

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 114

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RP*

Subject: **DEPARTMENT OF AIRPORTS – TAXI CAB HOLDING LOT ISSUES**

During its consideration of the proposed 2009-10 budget for the Department of Airports, the Committee instructed the Airports to report back on taxi cab holding lot issues. Attached is the Airports' response.

RPC: AVM:10090146

Question No. 150

Attachment

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

DATE: May 5, 2009

TO: Raymond P. Ciranna
Interim City Administrative Officer

FROM: Gina Marie Lindsey
Executive Director, Los Angeles World Airports

SUBJECT: Response to Budget & Finance Committee Question #150

On May 1, 2009, the City Council Budget & Finance Committee discussed the Los Angeles World Airports budget for Fiscal Year 2009-2010, and asked a question of LAWA staff related to the taxicab hold lot and dispatch procedures. Chairman Parks specifically stated that interested parties have appeared before the Council's Transportation Committee to voice concerns to this subject and he requested the status of resolving these.

We wish to report that LAWA is currently engaged in an RFP process to select a new vendor to manage taxicab services at LAX. We are well aware of various facility and procedural issues that have been raised by stakeholder groups. In cooperation with the selected vendor, we will be exploring ways to improve the taxicab dispatch process, including hold lot procedures and facilities.

LAWA will be happy to discuss this matter with the pertinent Council committees as details become available.

GML:MSA

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 115

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RLH
RW*

Subject: REPORT BACK ON REDUCTION OF TRANSLATION SERVICES – CITY CLERK

As part of the Mayor's Proposed Budget, regular authority for one Senior Management Analyst II (SMA II) was deleted. The SMA II position was added in 2002-03 to manage the City Clerk's Translation Unit. Over the past several years, the position was given additional duties as the City Clerk experienced internal reorganizations. Duties added to this position include managing the Council Data Services, Public Counter and Vaults Units. This position is responsible for the Citywide Translation Program which provides translation services during Council meetings and to City Departments. Below is a summary of the position's other duties:

- Troubleshoot and resolve problems associated with Council File content;
- Expedite urgent reports to Council's attention;
- Manage the approval and attesting process for contracts for all City Departments;
- Manage the Council File Management System data entry functions and the scanning of documents for viewing on the internet; and,
- Manage California Environmental Quality Act mandated requirements for environmental documents.

Elimination of the SMA II position will result in the loss of a manager for 11 personnel and may result in the provision of translation services to the City Council only and not to other City Departments. Services previously offered to other City Departments will likely be eliminated, specifically the City Employee Translation Program, which is a program that hires current City employees to provide translation services outside of normal working hours. In addition, the Council may experience delays in processing materials such as motions, reports submitted by City Departments, and other documents requiring Council action. The SMA II position is currently filled. Elimination of this position will result in a layoff.

The City Clerk has provided a response to address possible impacts due to the reduction of translation services. The letter, which is dated May 5, 2009, is included as an attachment.

Attachment

RPC:MGR:02090204c

Question No. 165

KAREN E. KALFAYAN
CITY CLERK

HOLLY L. WOLCOTT
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE
CITY CLERK

ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

May 5, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: IMPACT OF PROPOSED CUTS ON TRANSLATION SERVICES PROVIDED BY CITY CLERK

Honorable Members:

The Proposed Budget eliminates a Senior Management Analyst II which is assigned to the Translation Unit in the Council and Public Services Division. In accordance with the Committee's request, we are providing the impact that the proposed position elimination will have on the Translation Unit.

In 2002, the City Council requested that the City Clerk develop a Translation Services Coordination Unit. This Unit was initiated to better assist the public and Neighborhood Councils due to the growing population of Spanish speaking individuals in Los Angeles. In 2005, the first contract for translation services was approved. Currently, the City Clerk manages four contracts under which translation services are provided to the City Council, Council Committees and other City Departments. Each Council meeting is staffed with one Spanish translator and Committee meetings are staffed upon request. Our office is budgeted \$15,000 a year to provide translation services during Council and Committee meetings; however, we are currently expending approximately \$30,000 per year.

The Senior Management Analyst II manages the Translation, Council Data Services, Public Counter and Vault Units. Elimination of this position would result in the loss of a manager for 11 personnel. Moreover, this position is responsible for the Citywide Translation Program which provides translation services during City Council meetings and to City Departments. If this position is eliminated, our Office will only provide translation services to the City Council. Services that were previously offered to other City Departments, specifically the City Employee Translation Program, will be eliminated. Elimination of this position could result in the displacement of at least one person, possibly resulting in a layoff.

If you have any questions or need further information, please contact me directly at (213) 978-1020.

Sincerely,

KAREN E. KALFAYAN
Interim City Clerk

KEK:HLW:GRR:tc

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 116

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

AH
RW

Subject: **IMPACT ON OUTSIDE COUNSEL WORKERS' COMPENSATION EXPENSES
AS A RESULT OF THE TRANSITION TO IN-HOUSE STAFF**

During its consideration of the Unappropriated Balance Proposed Budget relative to Outside Counsel Including Workers' Compensation, the Committee requested the Office of the City Attorney to report back on the impact of transitioning Workers' Compensation cases in-house. Attached is the City Attorney's response.

RPC:IR:04090194

Question No. 170

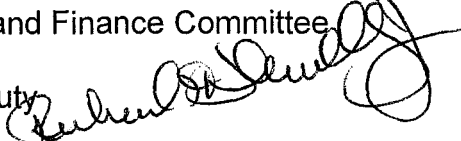
Attachment



OFFICE OF THE CITY ATTORNEY
ROCKÁRD J. DELGADILLO
CITY ATTORNEY

April 29, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy 

SUBJECT: **Budget Memo – Workers’ Compensation
Outside Counsel**

Your Committee asked for a report back on the impact of outside counsel expenses as a result of moving workers’ compensation cases in-house.

We have worked in two different ways to reduce our reliance on outside counsel in the workers’ compensation area. First, as we recently detailed in our Closeout Report to your Council, we have successfully closed or transitioned in-house thousands of workers’ compensation claims that were being handled by outside counsel paid on an hourly basis (copy attached). In addition, we are now handling all new sworn cases in-house except for conflict cases that we are legally precluded from handling in-house.

As a result of these efforts, caseloads in the Workers’ Compensation Division have increased substantially. In June 2008, the Workers’ Compensation Division had 11 trial attorneys handling roughly 200 claims each. By taking hourly cases in-house and handling sworn cases, we currently have 15 trial attorneys handling over 250 claims each.

Despite these growing caseloads, the benefits on the outside counsel front have been noteworthy. Payouts to outside counsel by the City’s Personnel Department have decreased substantially as attested to last week during the Personnel Department’s budget hearing. In addition, payouts handled by the City Attorney’s Office have declined by nearly 50 percent – from \$849,751 in FY 2008-09 to \$430,000 (projected) for the current fiscal year. For the coming fiscal year, we expect payouts by this Office for workers’ compensation cases to remain at roughly \$400,000 to cover conflict cases and to close out the remaining flat fee cases.

Page 2

The Mayor's Proposed Budget reduced the overall Outside Counsel budget from \$4 million to \$3.75 million. We believe this reduction is appropriate given the progress we have made in the workers' compensation area.

Please feel free to contact me at (213) 978-8351 if you have any questions.


Attachment

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Chief Administrative Officer



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

April 17, 2009

TO: Honorable Members of the City Council
FROM: Rockard J. Delgadillo, City Attorney 
SUBJECT: **WORKERS' COMPENSATION CLOSEOUT REPORT**

This Office is providing the final update on the transition of workers compensation claims from outside counsel to the City Attorney's Office as detailed in the FY 2008-09 budget.

Background

During the FY 2008-09 budget deliberations, the City Attorney's Office recommended that workers' compensation cases currently being handled by outside counsel on an hourly basis be transitioned back to the City Attorney's Office for handling. The Personnel Department believed that over 1900 cases would be returned to the City with roughly half of those cases eligible to be closed. From the outset we knew that a significant number of cases for conflicts and other reasons must remain with outside counsel.

Summary of Claims Analysis

The City Attorney's Office is pleased to report that our efforts have produced results which are even more favorable to the City than previously anticipated.

Specifically, the City Attorney's Office reports the following:

- Projected number of claims identified by the Personnel Department as hourly cases eligible for retrieval: **1,926**
- Actual number of claims identified by outside counsel firms as hourly cases eligible for retrieval: **5,500**
- **This reflects over 100 percent increase in the number of claims retrieved from outside counsel**

Furthermore:

- Of the 5,500 claims retrieved, number of claims closed and archived by City Attorney staff following review: **3,562**
- Of the 5,500 claims retrieved, number of active claims re-assigned to in-house Deputy City Attorneys: **1,863**
- Of the 5,500 claims retrieved, number of active claims returned for further handling by outside counsel: **74**
- **Nearly 99 percent of all claims retrieved were either closed or brought back in-house for handling**
- **Only 1.3 percent of all claims retrieved were ultimately returned to outside counsel for handling**

City Attorney Process for Handling Outside Counsel Claims

The City Attorney created a workers' compensation closeout task force consisting of 14 attorneys and 12 support staff members who were voluntarily reassigned on a temporary basis. The task force first retrieved thousands of claim files from outside counsel. Claims were reviewed and evaluated by a team of attorneys including evaluating the claim for the following: closure, continued work or return the claim file to the firm for further handling. Meanwhile, the remaining attorneys in the Workers' Compensation Division readily shouldered an increased caseload, consisting of their own cases and those assigned to their colleagues on the task force, and handled these cases while their colleagues processed the outside counsel cases.

Following the initial review and disposition of the retrieved claims, the Workers' Compensation Division added four attorneys and several support staff members to its roster and distributed all active, retrieved claims as follows:

- all civilian claims were mixed among the existing active civilian caseload already handled by this division and divided equally among all attorneys assigned to handle civilian claims; and,
- a three attorney unit was created and located within the offices of the City's Third Party Administrator, TriStar Risk Management. This new unit was charged with handling all sworn cases retrieved from outside counsel.

Future Use of Outside Counsel

As a result of the outside counsel project, the number of active, civilian and sworn claims handled by the Workers' Compensation Division has increased from approximately 2,200 to 4,200 such claims. Although actual assignments vary, the average attorney caseload is now at 280 active claims, which represents an increase of over 20 percent from the average caseload before the outside counsel project. The division's staff has aptly handled the increased caseloads for over six months now, and has continued to save the City money through prudent settlements as well as by avoiding the payment of legal fees to outside counsel.

The small number of cases that were returned to outside counsel was either due to their complexity, litigation status or conflict of interest. It is our intent to leave these 74 claims with outside counsel permanently on an hourly fee basis. Once the firms bring them to a conclusion and close them, we can then transfer them to our inventory and handle the post award matters, such as liens or further treatment requests, ourselves.

Currently, outside counsel is being used for the 74 claims previously identified as well as any conflict cases. All other cases are currently being handled by in-house staff. It is imperative that a re-evaluation occur on July 1 to determine if it is possible to continue handling virtually all cases in house. This is dependent on both the rate of closure for existing claims as well as the number of new claims that require handling.

If you have any questions, please contact Rich Llewellyn, Chief Deputy, at 978-8351 or Jennifer Krieger, Chief Administrative and Financial Officer, at 978-3366.

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Interim City Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 117

Date: May 5, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **PROPOSED CHANGES TO THE NEIGHBORHOOD COUNCIL FUNDING PROGRAM**

During its consideration of the Department of Neighborhood Empowerment's budget, the Committee instructed this Office to report back on potential reductions to the Neighborhood Council (NC) Funding Program and changes to the sweeping policy which would provide funds to be used to save City jobs.

In 2002, Council (C.F. 02-0699) created the NC Funding Program to provide funding to certified NCs for operation and neighborhood improvement purposes. Neither the Council action nor the City Charter identifies a specific dollar amount to be allocated to NCs. The Department's recommendation of \$50,000 was adopted by the Council. In 2005, Council adopted a "sweeping" policy which required that after three years any unspent NC funds would be returned to the Department of Neighborhood Empowerment Fund (DNEF) to be used to offset the subsequent year's new appropriation for the Funding Program. In 2007, Council (C.F. 05-0894-S5) modified the "sweeping" policy to ensure that NCs shall not have more than \$150,000 in available funds at any given time. As such, at the end of each fiscal year, any excess funds above \$100,000 would be returned to the DNEF and in the subsequent year, each NC would receive a new allocation of \$50,000. The 2009-10 Budget proposes reducing the annual appropriation from \$50,000 to \$45,000 and modify the "sweeping" policy by reducing the maximum NC account balance at any given time from \$150,000 to \$145,000.

Any changes to the NC Funding Program are subject to Mayor and Council approval. As requested by the Committee, the following list provides options for changes to the NC Funding Program and the potential savings associated with such actions:

1. Reduce the annual appropriation of \$50,000.

Neither the City Charter nor the NC Funding Program policy specifies the amount of the annual allocation for each NC. The City's policy has been to allocate \$50,000 each year. The Council may elect to reduce or eliminate all NC funding in 2009-10, which would result in savings of \$4.05 million which could be used to offset other budget deficits. A cursory review of NC expenditures shows that annual operating expenses total approximately \$10,000 per NC. The NCs typically use these monies for neighborhood council office space rental, temporary staffing, office supplies, and food/refreshment costs. If the Council elects to fund each of the 90 NCs at a minimum of \$10,000 for operating expenses, the 2009-10 appropriation would be reduced from \$4.05 million to \$900,000, resulting in savings of \$3.15 million.

2. Modify the "sweeping" policy.

The current "sweeping" policy allows NCs to carry forward a maximum balance of \$100,000 in unspent funds into the next fiscal year. A review of NC expenditures has shown that over the past three years, NCs have become more efficient at spending their allocated funds. Under the current policy, no excess funds above \$100,000 are estimated to be returned to the DNEF in the current fiscal year. Additionally, under the current policy, \$1.61 million in unspent prior year NC funds will be returned to the NCs in 2009-10. If the Council elects to eliminate the "sweeping" policy so that at the end of each fiscal year, any unspent funds will be returned to the DNEF, a total savings of \$1.61 million is projected. If the Council elects to reduce the "sweeping" policy so that funds in excess of \$50,000 be returned to the DNEF, a total savings of \$135,000 is projected.

The Department has provided the attached chart which shows NC demand warrant expenditures to date for the current fiscal year, sorted by category of spending. The chart shows that approximately 59 percent of NC expenditures as of March 31, 2009 have been to support City services. Based on this information, the Council may also elect to reappropriate 59 percent of the \$4.05 million allocation for 2009-10, or \$2.39 million, to the applicable City department which would provide such services. It should be noted that demand warrants only represent half of a NC's \$50,000 annual expenditures. The other half of expenditures are made through a bank card.

RPC:WKP:08090435c

Question No. 115

Attachment

Attachment

DEMAND WARRANT CATEGORY SPENDING			
FOR THE PERIOD ENDING MARCH 31, 2009			
REPORT DATE: 04/16/09			
	TOTAL		% from GT
	\$	#	\$
I - NEIGHBORHOOD IMPROVEMENT			
Beautification Projects	197,284	76	6%
Community Services	273,806	91	9%
LAUSD/Educational Support	256,062	60	8%
Other			
Sub-total	727,151	227	23%
<i>*Noteable Expenditures*</i>			
Purchases - LAFD	49,553	14	2%
Purchases - LAPD	79,703	16	2%
Purchases - Rec & Parks	28,230	7	1%
Purchases - Library	8,763	3	0%
Median Beautification	47,331	9	1%
Graffiti Removal	20,420	5	1%
Murals	8,000	4	0%
Surveys	68,749	11	2%
Website Expense	3,100	1	0%
Mayor's Day of Service	-	0	0%
Emergency Preparedness	3,722	2	
Event Expense	1,500	1	
INACTIVE TASKS:			
Purchases - El Pueblo	2,161	1	0%
Purchases - Lincoln Heights HS	12,000	2	0%
City of LA "Hire LA Youths"	5,200	2	0%
Animal Services Transfer	1,000	1	0%
CRA-LA Hollywood Central Park	-	0	0%
Community Safety Projects	10,273	2	0%
Community Studies	33,441	4	1%
Community Lighting/Water (DWP)	2,285	1	0%
Landscaping	36,405	8	1%
Clean Up/Trash	29,075	18	1%
Total	1,178,061	339	36%
II - OPERATIONS			
TOTAL	433,726	344	14%
III - OUTREACH			
TOTAL	871,701	565	27%
GRAND TOTAL	3,210,639	1,475	100%

J. MICHAEL CAREY
City Clerk

FRANK T. MARTINEZ
Executive Officer

When making inquiries
relative to this matter
refer to File No.

CITY OF LOS ANGELES

CALIFORNIA



JAMES K. HAHN
MAYOR

Office of the
CITY CLERK
Council and Public Services
Room 395, City Hall
Los Angeles, CA 90012
Council File Information - (213) 978-1043
General Information - (213) 978-1133
Fax: (213) 978-1040

HELEN GINSBURG
Chief, Council and Public Services Division

02-0699

PLACE IN FILES
NOV 26 2002

Jim McQuiston
6212 Yucca Street
Los Angeles, CA 90028-5223

Walter Prince
19025 Parthenia Street
Northridge, CA 91324

Charles Edwards
707 West 117th Street
Los Angeles, CA 90044

Sandy Enfield
22385 Alguas Road
Woodland Hills, CA 91364

November 19, 2002
City Attorney (with blue sheet)
Department of Neighborhood Empowerment
Board of Civil Service Commissioners
Personnel Department
City Administrative Officer
Chief Legislative Analyst
Controller: Room 300
Accounting Division, F&A
Disbursement Division

DEPUTY

RE: CREATING A NEIGHBORHOOD COUNCIL FUNDING PROGRAM

At the meeting of the Council held November 1, 2002, the following action was taken:

Attached report adopted.....	X
Attached resolution adopted.....	
Ordinance adopted.....	11-8-02
Ordinance number	174975
Date Posted.....	11-18-02
Effective date.....	12-28-02
Mayor approved.....	11-14-02
Mayor concurred	11-14-02
To the Mayor FORTHWITH	
Mitigated Negative Declaration adopted	
Generally exempt	

J. Michael Carey

City Clerk
et

steno\020699



Mayor's Time Stamp

RECEIVED

'02 NOV 12 P1:36

DEPUTY MAYOR

RECEIVED
CITY CLERK'S OFFICE
City Clerk's Time Stamp

2002 NOV 12 PM 1:32

CITY CLERK
BY _____ DEPUTY

SUBJECT TO MAYOR'S APPROVAL

COUNCIL FILE NO. 02-0699

COUNCIL DISTRICT NO. _____

COUNCIL APPROVAL DATE November 8, 2002

RE: CREATING A NEIGHBORHOOD COUNCIL FUNDING PROGRAM

RECEIVED
CITY CLERK'S OFFICE
2002 NOV 15 PM 2:25
BY _____
CITY CLERK
DEPUTY

LAST DAY FOR MAYOR TO ACT NOV 22 2002
(10 Day Charter requirement as per Charter Section 341)

DO NOT WRITE BELOW THIS LINE - FOR MAYOR OFFICE USE ONLY

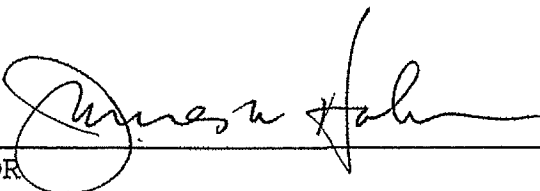
APPROVED

*DISAPPROVED

*Transmit objections in writing pursuant to Charter Section 341

DATE OF MAYOR APPROVAL OR DISAPPROVAL NOV 14 2002

NOV 18 2002
Bew



MAYOR

Mayor's Time Stamp

RECEIVED

'02 NOV 12 P1:36

DEPUTY MAYOR

TIME LIMIT FILES
ORDINANCES

RECEIVED
CITY CLERK'S OFFICE
City Clerk's Time Stamp

2002 NOV 12 PM 1:31

CITY CLERK

BY _____ DEPUTY

COUNCIL FILE NUMBER 02-0699

COUNCIL DISTRICT _____

COUNCIL APPROVAL DATE November 8, 2002

LAST DAY FOR MAYOR TO ACT NOV 22 2002

ORDINANCE TYPE: Ord of Intent Zoning Personnel General
 Improvement LAMC LAAC CU or Var Appeals - CPC No _____

SUBJECT MATTER: AMENDING SECTION 7 OF ORDINANCE NO. 174006 ESTABLISHING REGULATIONS TO IMPLEMENT THE PLAN FOR A CITYWIDE SYSTEM OF NEIGHBORHOOD COUNCILS

	APPROVED	DISAPPROVED
PLANNING COMMISSION	_____	_____
DIRECTOR OF PLANNING	_____	_____
CITY ATTORNEY	<u>X</u>	_____
CITY ADMINISTRATIVE OFFICER	_____	_____
PERSONNEL & BUDGET AND FINANCE COMMITTEES	<u>X</u>	_____

RECEIVED
CITY CLERK'S OFFICE
2002 NOV 15 PM 2:22
CITY CLERK
BY _____ DEPUTY

NOV 14 2002

DATE OF MAYOR APPROVAL, DEEMED APPROVED OR *VETO: _____
*VETOED ORDINANCES MUST BE ACCOMPANIED WITH OBJECTIONS IN WRITING PURSUANT TO CHARTER SEC. 250(b)(c)

(CITY CLERK USE ONLY PLEASE DO NOT WRITE BELOW THIS LINE)

DATE RECEIVED FROM MAYOR NOV 15 2002 ORDINANCE NO. 174975

DATE PUBLISHED _____ DATE POSTED NOV 18 2002 EFFECTIVE DATE DEC 28 2002

ORD OF INTENT: HEARING DATE _____ ASSESSMENT CONFIRMATION _____

ORDINANCE FOR DISTRIBUTION: Yes No

TO THE COUNCIL OF THE
CITY OF LOS ANGELES

Your

PERSONNEL
and
BUDGET AND FINANCE COMMITTEES

report as follows:

Public Comments Yes No
 XX

PERSONNEL and BUDGET AND FINANCE COMMITTEES' REPORT and ORDINANCE FIRST CONSIDERATION relative to creating a Neighborhood Council Funding Program (Funding Program).

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. PRESENT and ADOPT the accompanying ORDINANCE amending Section 7 (Funding) of Ordinance No. 174,006, an Ordinance establishing Regulations to implement the Plan for a Citywide System of Neighborhood Councils (Plan).
2. RESOLVE that the Plan be amended as set forth in the Amendment to the Plan, attached to this Committees' report and Council file.
3. APPROVE the Department of Neighborhood Empowerment (DONE) proposed Funding Program in concept.
4. REQUEST the Controller and the City Attorney to review accounting procedures and pertinent documents to be used in the disbursement of funds to CNCs, and the tracking of those funds.
5. TRANSFER \$3,000,000 from the General City Purposes budget, Fund No. 100/56, Account No. 0821, Certified Neighborhood Councils Grant Program, to the DONE Fund No. 44B, Account No. T218, entitled Neighborhood Council Funding Program.
6. AUTHORIZE the transfer of one Management Assistant position, Code 1539, and nine months' salaries funding of \$30,224 from the Board of Public Works, Fund No. 100, Department 74, Account No. 1010, Salaries--General to the DONE, Fund No. 100, Department 47, Account No. 1010, Salaries--General.

7. RESOLVE that Employment Authority, subject to determination of classification by the Personnel Department and paygrade by the CAO, for the following five positions in the DONE to administer the Funding Program, is APPROVED:

<u>No.</u>	<u>Code</u>	<u>Title</u>
1	1223-2	Accounting Clerk II
1	1513-2	Accountant II
1	1523-1	Senior Accountant I
1	9171-1	Senior Management Analyst I
1	9184-2	Management Analyst II

8. EXEMPT one time from the hiring freeze the six positions listed in Recommendation Nos. 6 and 7, above.

9. TRANSFER \$205,052 from the Unappropriated Balance (UB), Neighborhood Councils Organization and Support line item to DONE, Department 47, Fund No. 100, Account No. 1010, Salaries-General, to provide the necessary funding for the five Employment Authority positions list in Recommendation No. 6, above.

10. INSTRUCT the General Manager, DONE, to:

- a. Complete accounting procedures for the Funding Program that will ensure proper fiscal management of City funds, subject to the approval of the Controller;
- b. Complete the CNC banking procedures prior to the disbursement of any funds through the Funding Program; subject to the approval of the Controller and the City Attorney;
- c. Provide quarterly status reports to the Mayor and the Council on the progress of the Funding Program; and,
- d. Provide the Office of the Controller with monthly status reports on the disbursement of grant funds.

11. AUTHORIZE the General Manager, DONE, to prepare Controller instructions for any technical adjustments, subject to the approval of the CAO, and AUTHORIZE the Controller to implement the instructions.

12. AUTHORIZE the Department of General Services (DGS) to negotiate and execute a lease agreement for space adjacent to an existing DONE office at 340 East Second Street, or at an appropriate location, to provide office space for the positions required to administer the Funding Program.

13. INSTRUCT the DGS to report back to the Council within 60 days with the cost of the DONE lease agreement to receive reimbursement for the lease expense for the remainder of the fiscal year from the UB, Neighborhood Councils Organization and Support line item.

Fiscal Impact Statement: The City Administrative Officer reports that there will be no additional impact to the City's General Fund. Funding for the five new positions (\$205,052 in direct costs), and the DGS lease agreement to provide additional office space for the DONE program staff is available in the UB, Neighborhood Councils Organization and Support line item. Funding (\$30,224) for the Management Assistant position will be transferred along with the position authority from the Board of Public Works. The \$3.0 million for the proposed Funding Program has been provided in the Fiscal Year 2002-03 Adopted Budget in the General City Purposes budget.

Summary:

The City Administrative Officer (CAO) in its report dated September 27, 2002, states that Ordinance No. 174,006, which implemented the Plan for the Citywide System of Neighborhood Councils, provides that the Mayor and the Council may allocate annual funding to Certified Neighborhood Councils (CNCs) for operating costs in the DONE Trust Fund (Fund 44B). The Ordinance also includes a grant program for neighborhood improvement projects. Currently these are two separate programs. The DONE has now submitted for approval a "Funding Program" that provides a single grant for both purposes.

The CAO states that a total of \$3 million has been provided in the Fiscal Year (FY) 2002-03 Adopted Budget for General City Purposes (GCP) for grants to CNCs. As proposed, DONE's Funding Program will transfer those funds to Fund 44B and provide direct funding of up to \$50,000 annually to individual CNCs for operating expenses and neighborhood improvement projects. The Funding Program requires that the CNCs use a minimum of \$12,000 or 24% (whichever is lower) of the total grant for neighborhood improvement projects. The CAO states that it should be noted that the FY 2002-03 Adopted Budget (Footnote 4, Page 214) requires that the GCP funds be used "on neighborhood projects, except in areas of low civic participation. In areas of low civil participation, grant funds may be used for neighborhood council administrative expenses and staffing." Once transferred to Fund No. 44B, the funds will no longer be subject to the GCP account restrictions provided in this footnote.

Grant funds will be disbursed to the CNCs by DONE on a quarterly basis from Fund 44B. The DONE General Manager can approve the transfer of additional funds to CNCs subject to funding availability.

The CAO states that the City Attorney has given a preliminary indication that an ordinance change is not required to implement the Funding Program once it has been adopted. However, the City Attorney should be requested to review the funding procedures prior to implementation and make a final determination as to the need for ordinance changes.

The DONE has also requested Employment Authority and funding (\$305,162) for six administrative positions to administer the proposed Funding Program. According to the DONE, the Controller's Office suggested the staffing level include one each of the following positions: Accounting Clerk II, Senior Clerk Typist, Accountant II, Senior Accountant I, Senior Management Analyst I, and Management Analyst II.

The CAO recommends only five of the six positions at this time. The FY 2002-03 Adopted Budget transferred the responsibility for the administration of the grant program from the Board of Public Works to the DONE. In the FY 2001-02 Adopted Budget, the Board of Public Works had received one Management Assistant position for administration of the grant program. The Management Assistant authority should now be transferred to the DONE to provide administrative support for the proposed program. The Senior Clerk Typist position is not recommended at this time pending determination of clerical workload. Funding for the salaries of the five new positions (\$205,052) is available in the FY 2002-03 Adopted Budget, Neighborhood Councils Organization and Support line item of the UB.

The CAO states that approval of these positions will provide program development, coordination, management, monitoring, auditing and reporting. The DONE also anticipates providing fiscal training and development to CNCs as needed. Since the quantity and content of applications, projects, documents and level of support is currently unknown, the staffing should be reevaluated 9 to 12 months after the program is in operation.

The CAO states that prior to the disbursement of grant funds, the DONE should work with the Controller's Office and CNCs as appropriate to develop approved accounting procedures and expenditures. Additionally, the CNC banking procedures, which are currently being developed by DONE, should be reviewed and approved by the Controller and the City Attorney. The DONE has recommended that the DONE be required to provide monthly financial reports to the Controller and quarterly funding program status reports to the Board of Neighborhood Commissioners, Council, and Mayor.

Finally, the CAO states that DONE has requested that the DGS be authorized to negotiate and execute a lease to provide additional

office space next to an existing DONE office at 340 East Second Street to accommodate the grants administration staff.

On September 12, 2002, the DONE submitted the following information and draft documents relating to the policies and procedures for the Funding Program:

1. Letter of Acknowledgment CNC Funding Application/Funding Request
2. The CNC Improvement Project Information Form
3. The CNC Purchase of City Services Information Form
4. Appropriate Expenditure/Purchasing Guidelines

The CAO states that the documents and related information should be reviewed by the Controller and the City Attorney as appropriate prior to disbursement of grant funds.

Attached to the CAO's report are the following documents:

1. Transmittal from the DONE dated August 2, 2002
2. Ordinance No. 174,006
3. "Plan for a Citywide System of Neighborhood Councils"
4. "Letter of Acknowledgment/Neighborhood Council Funding Program"
5. "Request for Neighborhood Council Funding"
6. "Neighborhood Council Improvement Project Information Form"
7. "Neighborhood Council Purchase of City Services Information Form"

At the Personnel Committee regular meeting of September 17, 2002, the two public speakers, Bill Upchurch of the Northwest San Pedro Neighborhood Council and Jim McQuiston of the East Hollywood Community Association, urged the speedy approval of the Funding Program. In order for the Personnel Committee to have the benefit of a CAO report regarding this Funding Program, the Personnel Committee continued consideration of this matter to its next regular meeting scheduled for October 1, 2002.

On October 1, 2002, the Personnel Committee discussed the Funding Program with the General Manager of the DONE, the CAO's representative, the Controller's representative, and the following public speakers: Sandy Enfield of the Woodland Hills-Warner Center N.C., Jim McQuiston, and the Acting President of the Northridge Community Council (in formation), Walter N. Prince.

The Chair and Councilmember Holden expressed concern regarding the limits on what expenditures can be made. They want guidelines for the allowable expenditures. The General Manager of the DONE stated that a list of permitted uses for funds is being built as the experience with Neighborhood Councils increases, and that this is also the Controller's desire. Councilmember Miscikowksi indicated that her recollection is that there are approved lists of

expenditures prepared and distributed to the Council Offices by previous City Attorneys and Controllers that could be found and shared with the DONE and the DONE could share with the CNCs.

The discussion included creative ways to get equipment and space for free for use by CNCs. Mr. Prince and the General Manager of the DONE recommended sharing facilities and staff among CNCs. The DONE General Manager stated that DONE is looking into the use of existing Police drop-in/community centers. The Chair suggested looking into the use of unclaimed property from the Property Division, Los Angeles Police Department.

The Personnel Committee discussed the concerns and recommendations of Mr. Prince contained in his four-page statement dated October 1, 2002, attached to the Council file. Mr. Prince commented on the allocation and use of the \$3 million discussed in Paragraph 2 of this summary, identification of grants, and the provision of facilities for CNC operations.

The DONE General Manager responded to Mr. Prince's concern that there would not be enough money for all CNCs this calendar year by stating that only 60 CNCs are expected to be eligible for the funds by the end of this calendar year. The DONE General Manager stated that to be eligible for Funding Program funds, Treasurers need to have been elected by the CNCs. Typically, three months elapse between the certification of the neighborhood council and the election of officers. The General Manager of DONE responded to Mr. Prince's concern that the General City Purposes grants cannot be spent on community events by stating that he would confirm with the Controller that community events/services are considered "neighborhood improvement projects."

Ms. Enfield stated that the CNCs would appreciate support, will spend the money wisely, and that the City will be impressed with what the CNCs can accomplish. Mr. McQuiston made two points: (1) The Board of Neighborhood Commissioners is providing excellent oversight of the CNCs, and (2) The CNCs will save as much money as possible because they know that the City's money comes from the public.

The Chair inquired about staffing for the CNCs. The DONE General Manager stated four ways have been initially identified, and DONE is working with the City Attorney and the Personnel Department on pros and cons of each one. The four include: (1) hiring City staff, (2) hiring own staff, (3) hiring through a personal services contract, and (4) hiring through temporary employment agencies.

In response to the Chair's inquiry regarding the CNC fundraising ability, the DONE General Manager stated that the CNCs can do fundraising and will be held accountable for the funds as though

the funds came from the City. The DONE General Manager added that it is possible that the CNCs may create nonprofit organizations to raise funds.

The DONE General Manager stated that the City Attorney has just recommended that at the time the Funding Program is approved, Section 7 of Ordinance No. 174,006 be amended to clarify that funds provided to CNCs may be spent by CNCs for operating expenses or for neighborhood improvement projects in any amounts they determine.

The Personnel Committee recommended that the CAO's recommendations be approved, subject to the City Attorney's recommendation that Section 7 of Ordinance No. 174,006 be amended to clarify that funds provided to CNCs may be spent by CNCs for operating expenses or for neighborhood improvement projects in any amounts they determine. The Personnel Committee gave the instruction that the Ordinance amendment is to be scheduled for Council consideration at the same time as the Funding Program. On October 9, 2002, the Budget and Finance Committee concurred with the Personnel Committee's recommendations.

The City Attorney's report dated October 30, 2002, attached to this Committees' report and Council file, transmits for Council action the requested Ordinance. The City Attorney's report states that the Plan For a Citywide System of Neighborhood Councils (Plan) should be similarly amended, and the City Attorney has provided as an Attachment to its report an amendment to the Plan which Council should adopt by resolution as part of its action should it adopt the Ordinance.

This matter is now forwarded to the Council for its consideration.

Respectfully submitted,

Respectfully submitted,

PERSONNEL COMMITTEE

BUDGET AND FINANCE COMMITTEE

Debra L...
Cindy Mroczkowski

Michael...
James...

Rept.
ADOPTED

Cindy Mroczkowski

NOV 01 2002

IS
10/31/02

#020699a.wpd **LOS ANGELES CITY COUNCIL**

ORD. OVER ONE WEEK TO: NOV. 8, 2002
Attachment

ORD. ADOPTED

NOV 08 2002

TO THE COUNCIL OF THE
CITY OF LOS ANGELES

Your EDUCATION AND NEIGHBORHOODS COMMITTEE

reports as follows:

Public Comments Yes No
XX —

EDUCATION AND NEIGHBORHOODS COMMITTEE REPORT relative to policies and procedures for the Certified Neighborhood Council Grant Program.

Recommendations for Council action, pursuant to Motion (Hahn - Garcetti), SUBJECT TO THE APPROVAL OF THE MAYOR:

1. APPROVE the Neighborhood Council Funding Program policies and procedures.
2. INSTRUCT the Controller to:
 - A. Transfer \$3,000,000 from the General City Purposes Budget, Certified Neighborhood Councils Grant Program to the Department of Neighborhood Empowerment (DONE) Special Fund 44B, Account T218, Neighborhood Council Funding Program.
 - B. Transfer \$305,162 from the Unappropriated Balance to the DONE Fund 100, Department 47, Account 1010, Salaries General.
 - C. Transfer \$3,000,000 from the General City Purpose Budget to the Unappropriated Balance, and appropriate therefrom to the DONE Special Fund 44B, Account T218, entitled "Neighborhood Council Funding Program."
3. RESOLVE that Employment Authority for the following six positions in the DONE, Grants Processing Section, subject to the approval of the Personnel Department for proper classification and the Employee Relations Division of the City Administrative Officer (CAO) for pay grade determination, is APPROVED, and exempt these positions from the current hiring freeze:

<u>NO.</u>	<u>CLASS CODE</u>	<u>CLASS TITLE</u>
1	9171-1	Senior Management Analyst I
1	9184-2	Management Analyst II
1	1223-2	Accounting Clerk II

<u>NO.</u>	<u>CLASS CODE</u>	<u>CLASS TITLE</u>
1	1368	Senior Clerk Typist
1	1523-1	Senior Accountant I
1	1513-2	Accountant II

4. INSTRUCT the General Manager, DONE, to prepare Controller instructions for any necessary technical program adjustments, subject to approval of the CAO and authorize the Controller to implement the instructions.
5. REQUEST the City Attorney to prepare an Ordinance to amend Section 7 of Ordinance #174,006 to make it clear that the Neighborhood Councils have the flexibility to use Neighborhood Council Funding Program money for operating expenses or for neighborhood improvement projects in any amounts they determine, thereby eliminating the requirement in the Adopted Budget that money can only be spent for neighborhood improvement projects, except in areas of low civic participation.
6. AUTHORIZE the Department of General Services to negotiate and execute a lease agreement for space adjacent to the existing DONE office at 340 East Second Street, Los Angeles, or other appropriate location, to house the additional staff and equipment required to administer the program.

Fiscal Impact Statement: The DONE reports there would be no impact on the General Fund because the recommendations are for transfers of funds to the DONE from the Unappropriated Balance or the General City Purposes Budget.

Summary:

At the August 6, 2002 meeting of the Education and Neighborhoods committee, the Committee considered a report from the General Manager, Department of Neighborhood Empowerment (DONE), relative to policies and procedures for the Certified Neighborhood Council (NC) Grant Program.

DONE reports that the Department was established by the City Charter to create a Plan for a citywide System of Neighborhood Councils (Plan). The ordinance that enacted the Plan requires that (1) money be appropriated for costs related to the functions, operations, and duties of being a certified NC, and (2) grant money be appropriated to the certified NCs for neighborhood improvement projects. The DONE reports that the Plan expects that certified NCs to be "as independent, self-governing, and self-directed as possible."

The DONE reports that there is \$3 million earmarked in the General City Purposes Budget to help fund the NCs. These funds can only be made available to the NCs after: (1) a NC funding program has been approved by the Board of Neighborhood Commissioners (Board), the Council, and the Mayor; (2) the NCs have elections that produce Treasurers who would be responsible for the funds; and, (3) the NCs decide what they want to do with the funds.

The DONE reports that the fiscal year (FY) 2001-02 Adopted Budget restricted the use of grant funds to neighborhood improvement projects,

except if the NC is in an area of low civic participation, and then grant funds could also be used for staffing costs. Since a funding program had not been approved at the time the FY 2002-03 budget was being prepared, the current Adopted Budget includes the same restriction.

The DONE reports that the Department feels strongly that the funds provided to the NCs should not be restricted to being used solely for neighborhood improvement projects, but should also be available to NCs for operating expenses. The DONE report recommends that following adoption of the report recommendations, the Council and Mayor be urged to amend Section 7 of Ordinance #174,006, to make it clear that the NCs have the flexibility to use NC Funding Program money for operating expenses or for neighborhood improvement projects in any amounts they determine. There would then be no requirement that money must be spent for neighborhood improvement projects. DONE reports that approval and implementation of the funding program should be separate from the process that would amend the ordinance. DONE reports that the Office of the City Attorney has advised that the proposed funding program may begin without the ordinance first being amended.

The DONE reports that the FY 2001-02 Adopted Budget presumed that the grant program would be administered by the Department of Public Works which would follow the guidelines prepared by the DONE. The FY 2002-03 Adopted Budget recommends that the program be administered by the DONE, but provides no additional positions to do so. The DONE report recommends that six new positions be funded using \$305,162 from the \$500,000 earmarked in the FY 2002-03 Adopted Budget for use by the DONE for unanticipated expenses.

The DONE reports that NCs would be accountable for the use of their operating funds in a manner that is similar to that of existing City programs. The goal is to establish a program through which the NCs will be empowered to use its funds as it deems necessary; that doesn't overwhelm the newest members of the City family with unnecessary paperwork and red tape; and which provides proven levels of accountability for use of the taxpayer's money.

Relative to the Proposed Neighborhood Council Funding Program (NCFP), the DONE reports:

1. The goal is to ensure that the NCs receive the money they need, when they need it, with the least amount of paperwork, and with the reasonable fiscal protections that the taxpayers' expect and deserve;
2. The name of the program will be changed from the "Neighborhood Grant Program" to the "Neighborhood Council Funding Program" to reflect the broader range of choices provided to the NCs;
3. Eligibility will be to all NCs in the City (i.e., groups that have been certified by the Board, and that have elected a governing board that includes a Treasurer).

4. Up to \$50,000 per fiscal year.
5. Establish that the money can be used for both operating expenses and neighborhood improvement projects.
6. Require that at least \$12,000 or 24%, whichever is lower, must be used for neighborhood improvement projects. The remainder can be used for operating expenses or neighborhood improvement projects. The ordinance currently requires that an unspecified amount of money be spent for projects. This meets the requirement of the ordinance until it is changed.

DONE reports that when the Department report was prepared, it was believed that the ordinance required that some amount of the funds would have to be spent on neighborhood improvement projects. The NCFP approved by the Board, recommends an amendment to the ordinance that would allow the NC to spend all or none of their funds on operating expenses or projects. Following approval of the Department report, the Office of the City Attorney has advised that the requirement to spend a portion of the funds on neighborhood improvement projects could be eliminated, but that the Council should, however, pursue an amendment to the ordinance to clarify the fact that the City does not want to require NCs to spend any money on neighborhood improvement projects, as long as the money is available for them to use for projects.

7. NCs will be asked to sign a letter of agreement that would ensure that they understand the responsibilities involved with handling and spending the taxpayers' money. New letters would be signed at the first meeting of each NC following July 1, and whenever there is change to those who are authorized to disburse money. The DONE will provide a list of prohibited and permitted expenditures. The list will be created with the assistance of the NCs and the Controller. Misappropriation of funds could result in denial of future funding, decertification, or possibly prosecution.
8. To receive money for operating expenses, the NCs will be required to submit a request through a form or e-mail to the DONE, maintain copies of receipts and invoices, and send the original receipts and invoices to the DONE quarterly. The funds will be transferred from the City Controller to DONE, and then to the NC for deposit in their checking account.

In a report dated August 2, 2002, the DONE reports that this process will be faster because the money will already be in a DONE account, and the DONE staff will use the City's financial system to generate a check that will be mailed from the Controller to the NC.

9. Money for operating expenses will be provided upon request to the

DONE using form or e-mail. The initial amount will be \$12,500. The request will include the NC's best estimate of their actual expenses. The General Manager, DONE, can approve exceptions such as would occur if the NC is planning to immediately deliver newsletters to all its stakeholders or hold a community event. Thereafter, the NC will submit a replenishment request, using the same form or e-mail, to the DONE ten (10) calendar days from the new quarter. Each replenishment request will provide the NC's best estimate of their anticipated expenses for the forthcoming quarter. Each request cannot exceed \$12,500, but the General Manager, DONE, can approve exceptions. The DONE will ensure that the funds are received by the NCs by the 1st of the next quarter.

Balances do not need to be at zero before the next month's funding is received. The maximum balance in the account of each NC when it submits its replenishment request should not exceed \$12,500 if there are no plans to spend it.

10. NCs would be invited to use the City Print Shop, and make purchases, through the DONE, using the cost advantages of City contracts if they desired.
11. To receive money for neighborhood improvement projects, a NC will submit a request using a form or e-mail. The original invoice from the vendor contractor would have to be provided. The DONE will review the request, and send it to the Controller for payment. The DONE will ensure that the contractor or vendor receives prompt payment. The NC and the DONE will monitor the progress of the work as they are able. NCs are encouraged to assign someone to prepare their own project status reports in order to properly track the progress of their projects.

The DONE reports that, as recommended by the Controller, the Department will develop a proforma agreement, with the assistance of the Office of the City Attorney, that spells out the obligations of the contractor and the City, including a clear statement of work, costs and fees, deposits or advances, progress payments, etc. If the NC is in agreement that the contractor has met their obligations, the Controller will send payment to the contractor.

12. Money could be transferred to a City department for improvement projects, such as fixing a sidewalk.
13. The Controller and the DONE will ensure that any funds remaining unspent at the end of a year would be able to be used in the following year, without affecting the ability of the NC to receive full funding in the upcoming year. The City does not want the NCs to feel that they must spend money needlessly at the end of the year to avoid losing it.
14. DONE will provide monthly financial reports to the Controller.

15. The DONE will provide quarterly reports to the Board, the Council, and the Mayor beginning when the first funds are transferred. The reports could include recommended changes to the program.

The DONE reports that after much public discussion with the proposed and certified NCs, the DONE feels strongly that the funds provided to the NCs should not be restricted to being used solely for neighborhood improvement projects.

The DONE reports that aside from the legal requirement to provide the NCs with operational support, it is through their operations, more so than through projects, that they will achieve empowerment. The DONE reports that NCs need funds for post office boxes, Web site hosting, Internet service, computer maintenance, information booths at events, telephone bills, stipends for students, hiring their staff, printing and distributing newsletters, purchasing communications equipment, printing banners and signs, holding community events, specialized training and trainers, postage, mailing lists, child care, and refreshments for public meetings and events.

The DONE reports that the City ordinance should be amended to allow each NC to determine whether it wants to spend any part of its money on neighborhood improvement projects or operating expenses. The DONE reports that a primary argument for providing NCs with funds for operating expenses, as opposed to the City providing those needs, is that it unleashes the creativity of NCs to develop networking and partnership opportunities tht will allow them to leverage their money.

The DONE reports that the Department will:

- Assist the NCs by aggressively trying to locate sources for free or low-cost furniture, professional services, staffing, office space, private and governmental grant funds, providing training, translation services, making its offices available to the NCs, and purchasing goods and services for them through City contracts;
- Provide workshops or training for the NCs in developing budgets; prioritizing projects; applying for funding; planning, implementing, and tracking projects, etc.;
- Assist in publicizing the projects; and,
- Collecting and sharing best practices examples.

During Committee discussion, the DONE reported that the Department will make quarterly reports to the Education and Neighborhoods Committee to include details and examples of how the NCs are spending their funds.

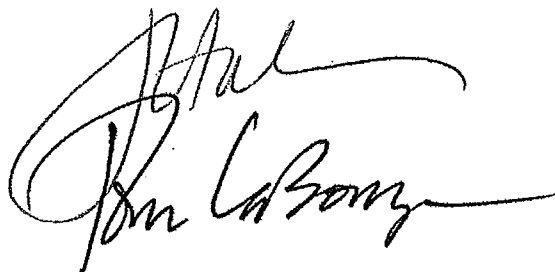
The Committee Chair expressed concern that no funds are available for start-up NCs, stating that she does not believe this was the intent of

the new Charter. The DONE reported that the City Attorney is continuing to look at this issue.

At the August 6, 2002 meeting of the Education and Neighborhoods Committee, the Committee considered a report of the Department of Neighborhood Empowerment relative to policies and procedures for the Certified Neighborhood Council Grant Program. The Committee recommended approval of the report recommendations relative to the Neighborhood Council Funding Program. This matter is now forwarded to the Council for its consideration.

Respectfully submitted,

EDUCATION AND NEIGHBORHOODS COMMITTEE

A handwritten signature in black ink, appearing to read "Tom Labony". The signature is written in a cursive, flowing style with a long horizontal stroke at the end.

lb
#020699
10/9/02

NOV 01 2002 - Received and Filed
SEE BYF and PERS. Comt Rept. ADOPTED

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 6, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RH*
RC

Subject: **CITY ETHICS COMMISSION RESPONSES TO VARIOUS BUDGET AND FINANCE COMMITTEE QUESTIONS**

The Budget and Finance Committee requested that the City Ethics Commission respond to the questions listed below. Attached are the responses by the City Ethics Commission as well as a summary by the City Administrative Officer of the departmental responses.

Question No. 169:
Report back on adjusting campaign finance limitations for inflation.

The Department reports that in March 2008, the Commission conducted a mandatory review of campaign contributions and spending limits based on Consumer Price Index (CPI) changes. Based on its analysis of the actual contribution and expenditure levels in City campaigns, the Commission concluded that raising the contribution and expenditure limits would likely lead to a disparate benefit for incumbents over non-incumbent candidates. The Commission, on the other hand, recommended that the Los Angeles Municipal Code, Section 49.7.1.2., be amended to improve the process for conducting future CPI reviews.

Question No. 171:
Report back on services provided to the Los Angeles Unified School District (LAUSD) and proprietary departments and discussion on cost recovery.

The Department provides a range of services which include advice and research relating to campaign, conflict of interest policies and procedures, lobbying and public disclosure laws; compliance training; auditing; investigations and enforcement of possible violations relating to ethics, campaign and lobbying laws.

The Department reports that there is currently no regular process for the Commission to recover the costs of its services provided to non-General Funded City departments. However, the Department is in discussion with both the DWP and LACERS regarding this issue. Likewise, the current LAUSD cost recovery system does not cover the costs of services provided by the Commission.

Question No. 172:

Prioritize list of positions deemed critical (currently earmarked for elimination).

- One Management Analyst II – Enforcement (resolution authority)
- One Senior Systems Analyst I – Policy (regular authority)
- One Management Analyst I – Operations/Planning (regular authority)

RPC:DMR:04090195

Question Nos. 169, 171, 172


Attachments

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

MEMORANDUM

May 5, 2009

To: Honorable Bernard Parks, Chair, Budget & Finance Committee
cc: Honorable Committee Members

From: LeeAnn Pelham, Executive Director, City Ethics Commission 

Re: **Budget and Finance Committee Questions for CEC**

This memorandum provides the City Ethics Commission's responses to the three questions identified for departmental follow up at the Budget and Finance Committee's discussion on May 4, 2009.

Question No 169: Adjusting campaign finance limitations for inflation.

CEC Response: In March and April 2008, the City Ethics Commission conducted the first mandatory review of campaign contribution and spending limits in light of changes in the Consumer Price Index (CPI). Based on an empirical analysis of actual contribution and expenditure patterns in City campaigns and by City officeholders, the Commission concluded that no adjustments should be made to the limits at this time. However, the Commission did recommend that Los Angeles Municipal Code §49.7.1.2 be amended to improve the process for conducting future CPI reviews. These improvements include synchronizing the time frames for the review period with actual election cycles; and to require a fuller review and potential adjustment of all contribution and expenditure limits established in the law. The Commission's letter was transmitted to the City Council on April 25, 2008. (See Council File No. # 08-1056), and was subsequently referred by the City Clerk to the Rules & Government Committee on April 28, 2008.

Question No 171: Services provided to LAUSD and proprietary departments, and related cost recovery.

CEC Response: Among other responsibilities it vests in the Ethics Commission, City Charter Section 702 authorizes the Commission "to provide assistance to agencies and public officials in administering the provisions of the Charter and other laws relating to campaign finance, conflicts of interest and governmental ethics." Sec. 702(e). In the past several years, the Commission has provided an increasing level and range of services to the City's proprietary departments, including the DWP, LAWA, and to LACERS and to the LAUSD.

For the LAUSD, services, including additional responsibilities required by Measure L, are:

- ongoing advice and research on campaign reporting and disclosure laws for school board campaigns and others involved in electioneering in school board races;
- compliance training for school board candidates and their treasurers;
- public disclosure of campaign activities required to be reported under state law;
- audits of school board candidates' controlled committees;
- audits of other committees controlled by school board candidates;
- review and investigation of possible violations of campaign laws;
- preparing administrative enforcement cases when warranted based on the results of an investigation; and
- conducting administrative enforcement proceedings when required.

To date, the only cost recovery in place for any of these services stems from a February, 1984 "Contract for Proration of Election Costs" between the City, the LAUSD, and the LA Community College District (copy attached), predates the creation of the Ethics Commission. This contract recoups costs for specified election-related services, but only for every election year rather than every fiscal year. More importantly, the only services provided by the Ethics Commission that are addressed are the periodic public disclosure filings during an election year. This does not reflect costs incurred by the Commission during a non-election year for ongoing, state-mandated disclosure requirements. Nor does it reflect the new responsibilities mandated by the voters when they passed Measure L. The Commission believes that a revision of this contract is long overdue and should be expanded to address the full range of services shown above.

For City proprietary departments, services provided by the Ethics Commission have included:

- ongoing advice and research on emerging ethics ordinance issues;
- compliance training for board members and staff, both online and in person;
- analysis of departmental gift policies to assure consistency with applicable laws;
- analysis of departmental ethics policies to maximize their effectiveness;
- analysis and development for biennial conflict of interest code updates required by state law;
- consultation in developing conflict of interest policies and procedures; and
- operational support for departmental staff (Ethics Liaisons) on state-mandated financial disclosure process to maximize compliance;
- review and investigation of possible violations of ethics, campaign and lobbying laws;
- preparing administrative enforcement cases when warranted based on the results of an investigation; and
- conducting administrative enforcement proceedings when required.

In recent years, the Ethics Commission has raised possible cost recovery as an issue in its budget discussions with the Mayor's Office and CAO's office to identify and implement cost recovery options for the Commission's services. Although no permanent cost recovery mechanism has been instituted, the Commission has initiated discussions with

both the Department of Water and Power (DWP) and the LA City Employees' Retirement System (LACERS) to recoup costs associated with our direct services. At present, for example, a Memorandum of Understanding with the DWP is pending (copy also attached). This MOU would provide \$25,000 in funds for ethics compliance training and related training services.

Question No 172: Prioritized list of positions deemed critical and recommended for keeping.

1. Management Analyst II – Enforcement. This filled Senior Investigator position has been a continuing and fully-funded resolution authority for the last three years. It is one of only four investigators at the Commission. Elimination of this position alone will result in a minimum of 30 percent increase in the caseload for each of the three remaining investigators. Due to the exceptionally serious, broad-ranging nature of cases under investigation by the Commission, eliminating this position will gravely undermine the voters' mandate that violators of city laws be held accountable. Without sufficient resource, the Commission will be forced to close before they are resolved, and it will be unable to bring all cases to resolution before the statute of limitation expires. Moreover, Commission investigations also serve a vital role in policing and deterring potential wrongdoing. Our experience has shown that this results in improved processes and behaviors, which, in turn, result in significant cost savings for the City. Eliminating this position will only cost the City in both the short and long terms. We request that this position be retained and fully funded as a regular authority at the Ethics Commission as a regular authority due to the demonstrated and ongoing vital work it provides to the citizens of Los Angeles.

2. Senior Systems Analyst I – Policy. The Commission has allocated this filled regular position authority over the past two years to fulfill Project Manager responsibilities that include providing researching and developing Commission advice on ethics, campaign finance, and lobbying. In the two years that this position has been allocated for these duties, the Commission's compliance with mandated deadlines for providing written advice has increased from 33 to 100 percent. Eliminating this position will cut the agency's policy analysis and evaluation staff by one-third, preventing the Commission from analyzing ethics, campaign finance, officeholder and lobbying laws in a timely manner, and from ensuring that laws are as clear, strong and workable as possible. Given the Commission's likely downsizing in FY09-10, this position continues to be particularly critical due to the breadth and scope of its responsibilities and the transferable skill set that be used in a variety of capacities to support the agency's growing mandates, including compliance education and training. We request that this position be retained and that it continue to be fully funded as a regular authority.

3. Management Analyst I – Audits/Enforcement. This filled regular authority position has conducted *Fast Track Audits* audits during the mandatory audit cycle. It was reassigned during the post-audit cycle to administer the Commission's Whistleblower Complaint Hotline. This position is critical to support both of these core services and enable the Commission to conduct audits timely and to resolve whistleblower complaints timely and effectively. While this position conducted audits, for example, all campaign audits were completed within 10 months of start of the audit cycle. This position was

vital to enabling the enforcement staff to significantly reduce backlogs of Whistleblower complaints and investigations. At present, for example, only three open complaints are older than two fiscal years. Further reducing that backlog continues to be our aim, but eliminating this position will make that impossible. Moreover, it will deepen backlogs to a degree that is likely to result in the loss of cases because the Commission will be unable to resolve them within the four year statute of limitations. We request that this position be retained and that it continue to be fully funded as a regular authority.

Attachments

1984 Contract for Proration of Election Costs

Pending Interdepartmental MOU Between LA DWP and CEC for Ethics Training Related Services

cc: Ray Ciranna, City Administrative Officer
Dolores Rivera, CAO Budget Analyst



Sean Treglia
President

Helen Zukin
Vice President

Bill Boyarsky
Michael Camuñez
Vacant

200 North Spring Street
City Hall – 24th Floor
Los Angeles CA 90012
(213) 978-1960
(213) 978-1988 Fax
<http://ethics.lacity.org>

Whistleblower Hotline:
(213) 978-1999
(800) 824-4825

MEMORANDUM

March 4, 2008

To: Members of the City Ethics Commission

From: Hiroshi Ishikawa, Policy and Legislation Project Manager

Re: **AGENDA ITEM 8**
CPI Adjustments to the Campaign Finance Ordinance

EXECUTIVE SUMMARY

Enacted in August 2003, Los Angeles Municipal Code (LAMC) § 49.7.1.2 requires the City Ethics Commission to review, every five years, whether the expenditure limits contained in LAMC §§ 49.7.12(A)(6) and 49.7.13 or the contribution limits contained in Los Angeles City Charter (Charter) § 470(c) should be adjusted to reflect changes in the Consumer Price Index (CPI).

This memo initiates the first mandatory CPI review and provides background information and empirical data from recent City campaigns to assist you in developing recommendations for the City Council. As discussed in more detail below, based on our analysis of actual contribution and expenditure levels in City campaigns, we conclude that raising the contribution and expenditure limits at this time would likely lead to a disparate benefit for incumbents over non-incumbent candidates. On balance, therefore, we recommend that no changes be made to the existing limits at this time. If the Commission were to conclude that the limits should be adjusted, however, we would recommend that other related officeholder and campaign finance limits also be reviewed.

BACKGROUND

LAMC § 49.7.1.2, which became effective in August 2003, requires the Ethics Commission to review whether the expenditure limits in LAMC §§ 49.7.12(A)(6) and 49.7.13 and the contribution limits in Charter § 470(c) should be adjusted to reflect changes in the CPI. The reviews are to occur every five years, and the first review was to begin at the end of calendar year 2007.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 119

Date: May 7, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF WATER AND POWER – MWD WATER CONSERVATION INCENTIVES**

During its consideration of the Department of Water and Power Budget, the Committee requested a report back on the impact if the Metropolitan Water District eliminates water conservation incentives. Attached is DWP's response.

RPC: OAV:10090143

Question No. 146

Department of Water and Power



the City of Los Angeles

ANTONIO R. VILLARAIGOSA
Mayor

Commission
LEE KANON ALPERT, *President*
EDITH RAMIREZ, *Vice President*
WALLY KNOX
FORESCEE HOGAN-ROWLES
JONATHAN PARFREY
BARBARA E. MOSCHOS, *Secretary*

H. DAVID NAHAI,
Chief Executive Officer and General Manager

May 5, 2009

The Honorable Bernard C. Parks, Chairperson
Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Dear Councilmember Parks:

Subject: Report Back on Water Conservation Incentives and Partial Bill Payment

On May 1, 2009, the Los Angeles Department of Water and Power (LADWP) presented its preliminary Fiscal Year 2009-10 budget to the City Council's Budget and Finance Committee. During the discussion, questions were raised. Enclosed are the questions posed and their corresponding answers in the format requested by the City Administrative Office.

If you have any questions or if further information is required, please call me at (213) 367-1338, or have your staff contact Ms. Winifred J. Yancy, Manager, Government and Neighborhood Relations at (213) 367-0025.

Sincerely,

H. David Nahai
Chief Executive Officer
and General Manager
Enclosures

c: Honorable Wendy Greuel, Vice-Chair, Budget and Finance Committee
Honorable Jose Huizar, Member, Budget and Finance Committee
Honorable Bill Rosendahl, Member, Budget and Finance Committee
Honorable Greig Smith, Member, Budget and Finance Committee
Mr. Ray P. Ciranna, Interim City Administrative Officer
Mr. Ben Ceja, Director of Finance and Performance Management, Mayor's Office
Ms. Winifred J. Yancy

Water and Power Conservation... a way of life

111 North Hope Street, Los Angeles, California 90012-2607 Mailing address: Box 51111, Los Angeles 90051-5700
Telephone: (213) 367-4211 Cable address: DEWAPOLA

Recyclable and made from recycled waste



Report back on impacts if the Metropolitan Water District (MWD) eliminates water conservation incentives.

LADWP is finalizing an agreement with MWD that will allow LADWP customers to continue to receive rebates from MWD in the event MWD's water conservation incentives are eliminated. LADWP has agreed to provide additional funding to cover MWD's portion of the rebates as well as the program administrative costs.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 120

Date: May 7, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **2009 TAX & REVENUE ANTICIPATION NOTES (TRAN) "PLAN B"**

The City issues TRAN to fund both the City's annual contribution to the Fire and Police Pension Fund (Pension Fund) and the Los Angeles City Employees' Retirement System Fund (LACERS Fund). Additionally, TRAN is used to manage the City's cash flow shortfall that occurs early in the fiscal year. Typically, the City experiences a cash flow shortfall of \$500 to \$600 million in a fiscal year. In past years, higher than expected year-end encumbrances and borrowing from Special Funds were sufficient to manage the cash flow shortfall in addition to the TRAN borrowing.

In the unlikely event that the City was unable to issue TRAN, we would need to forgo the upfront payment to the Pension and LACERS Funds. This would eliminate the City's pre-payment discount of \$24.3 million and interest earnings of \$2.2 million, for a total cost to the City of \$26.5 million. In terms of short term borrowing, "Plan B" would consist of borrowing more cash from all Funds such as the Special Funds, Reserve Fund, and proprietary departments. However, the Controller's Office has expressed concerns that if spending does not drastically change, especially the salary expenditures, there may not be enough cash to borrow from all the Funds to cover the cash flow needs for 2009-10.

Fitch Ratings has recently placed the City's long-term debt on "Rating Outlook – Negative." However, there has been no official release or statement which indicates the City's short term debt ratings, such as TRAN, are in jeopardy of downgrade.

Last year, Moody's Investor's Service, Standard & Poor's Corporation and Fitch Ratings assigned the City's 2008 TRAN with the following short term debt ratings: MIG1, SP-1+, and F1+ (high quality), respectively. Generally, rating agencies look at several factors when determining debt ratings, such as overall debt, the economy, finances, and management. In regards to short term debt ratings such as TRAN, rating agencies focus on cash flow projections and the fiscal year's budget. If the City's short term debt ratings were downgraded, the cost to borrow would increase significantly and the number of institutional investors will likely decrease. However, we do not anticipate, even in the event of a downgrade, that the City would be unable to borrow.

RPC:HTT:09090168

Question No. 179

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 121

Date: May 7, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **TREASURER – REPORT BACK ON POSITIONS THAT ARE CRITICAL TO THE DEPARTMENT’S OPERATIONS**

The Budget and Finance Committee requested a report back on positions that are critical to the Treasurer’s operations and to include whether the Treasurer’s proposal should be implemented (three vacant positions).

The Mayor’s 2009-10 Proposed Budget includes the deletion of three Accounting Clerk I and three Accounting Clerk II positions, totaling \$449,280 (\$326,772 in direct costs and \$122,508 in indirect costs). All of these positions are currently filled and the Treasurer does not have any other regular authorities in the Accounting Clerk classification.

As an alternative to the layoff of six positions, the Treasurer proposed to delete three vacant positions and reduce their Contractual Services account. The table below summarizes the Treasurer’s proposal.

Position	Direct Cost	Indirect Cost	Total Cost
Accounting Records Supervisor	\$59,272	\$21,430	\$80,702
Management Analyst I	\$67,229	\$23,095	\$90,324
Clerk Typist	\$40,733	\$17,549	\$58,282
Subtotal	\$167,234	\$62,074	\$229,308
Contractual Services Reduction			
Financial Advisor	\$180,000	\$0	\$180,000
PCI Compliance	\$25,000	\$0	\$25,000
Interest Allocation System (MECAS) Replacement	\$33,200	\$0	\$33,200
Subtotal	\$238,200	\$0	\$238,200
GRAND TOTAL	\$405,434	\$62,074	\$467,508

Many of the positions in the Treasurer’s Office are critical to the operations of the Department, particularly in the Citywide Investments Program and Cash Management Program. Ensuring business continuity during and after a disaster is also a high priority. With the new bank implementation and their success in system innovation, the Treasurer’s Office continues to evolve as they transition into new systems and methods. As a result, staffing resources are also in the midst of transition, shifting from clerical to more analytical functions. As mentioned during the Treasurer’s Budget Hearing, the implementation of the CashWiz

System (Treasury Workstation) eliminated manual entries of revenue postings by Treasury staff.

It should be noted that the current Investment Policy requires that the City retain a Financial Advisor to prepare and present a comprehensive review and evaluation of the transactions, positions, and performance of the City's Investment Program and compliance to the California Government Code, Investment Policy and Investment Guidelines. The Treasurer has stated that deleting the Financial Advisor funding from the Contractual Services account will require a change to the City's Investment Policy. The deletion of the Financial Advisor (\$180,000) is not recommended, as this would violate the City's Investment Policy. If the Investment Policy were modified, the deletion of the contract may be considered at that time.

It should also be noted that two of the three positions proposed as an alternative reduction, have been held vacant to partially offset the cost of substitute authorities. The third vacancy offsets the remaining salary costs for the substitute positions. The Treasurer's Office has indicated that, if approved, they plan to fund their substitute authorities in 2009-10 through attrition. However, if the vacancies are deleted and the substitute authorities are not continued in 2009-10, that will lead to the layoff of one Management Analyst II and one Accounting Clerk II. Attached is a detailed listing of the filled and vacant positions in the Department.

The Treasurer also proposed to delete full funding for the Payment Card Industry Compliance contract (\$25,000). The current contract manages and tracks the City's compliance with merchant card security requirements for credit card transactions. This reduction is not recommended at this time until further evaluation of the services provided by this contract is completed.

The Mutual Earnings Cost Allocation System (MECAS) replacement is a new item proposed in 2009-10. As such, the most reasonable alternative reduction would be to reduce the Contractual Services account by \$33,200.

Attached is the transmittal from the Treasurer regarding this alternative proposal.

Attachment

RPC: MF:jl: 01090078

Question No. 159

**TREASURER
STATUS OF POSITIONS**

CODE	PG	CLASSIFICATION	FOOTNOTES	FY 2009-10 ADJUSTED ANNUAL SALARY	FY 2008-09 AUTHORITY COUNT
FILLED POSITIONS					
REGULAR AUTHORITIES					
1117	2	EXEC ADMIN ASST II		69,466	1
1117	3	EXEC ADMIN ASST III		78,606	1
1194	0	DIRECTOR OF CASH MGMT		140,888	1
1223	1	ACCOUNTING CLERK I		54,817	3
1223	2	ACCOUNTING CLERK II		59,829	3
1368	0	SR CLERK TYPIST	a.	56,829	3
1455	1	SYSTEMS PROGRAMMER I		88,348	1
1513	2	ACCOUNTANT II		65,702	1
1557	1	FINANCIAL MANAGER I	b.	96,370	1
1593	4	DEPT CHIEF ACCT IV		140,888	1
1596	2	SYSTEMS ANALYST II		75,122	1
1609	1	TREASURY ACCOUNTANT I	c.	72,821	5
1609	2	TREASURY ACCOUNTANT II	d.	83,982	2
1731	1	PERSONNEL ANALYST I	e.	67,229	1
9146	1	INVESTMENT OFFICER I		107,428	3
9146	2	INVESTMENT OFFICER II		120,039	1
9147	0	CH INVESTMENT OFCR		148,738	1
9167	1	SR PERSONNEL ANALYST I		97,092	1
9184	2	MANAGEMENT ANALYST II		81,531	2
9645	0	TREASURER		181,531	1
9646	0	ASST TREASURER		157,040	1
RESOLUTION AUTHORITIES					
1597	2	SR SYSTEMS ANALYST II		122,543	1
1431	3	PROGRAMMER ANALYST III		87,854	1
SUBSTITUTE AUTHORITIES					
9184	2	MANAGEMENT ANALYST II		81,531	1
1223	2	ACCOUNTING CLERK II		59,829	1
SUBTOTAL FILLED POSITIONS					39
VACANT POSITIONS					
REGULAR AUTHORITIES					
1119	1	ACCOUNTING REC SUPVR I	f.	59,272	1
1358	0	CLERK TYPIST	g.	40,733	1
9184	1	MANAGEMENT ANALYST I	h.	67,229	1
SUBSTITUTE AUTHORITIES					
1223	2	ACCOUNTING CLERK II		59,829	1
SUBTOTAL VACANT POSITIONS					4
TOTAL AUTHORITIES					43

FOOTNOTES

- a. 1 SR CLERK TYPIST IS FILLED IN LIEU WITH 1 ACCOUNTING CLERK I
- b. FILLED IN LIEU WITH MANAGEMENT ANALYST II
- c. FILLED IN LIEU WITH 2 ACCOUNTANT II
- d. 1 - FILLED IN LIEU WITH TREASURY ACCOUNTANT I
- e. FILLED IN LIEU WITH MANAGEMENT AIDE
- f. FORMERLY HELD VACANT FOR MANAGEMENT ANALYST I SUBSTITUTE AUTHORITY
- g. HELD VACANT FOR ACCOUNTING CLERK II SUBSTITUTE AUTHORITY
- h. HELD VACANT FOR MANAGEMENT ANALYST II SUBSTITUTE AUTHORITY

34
①

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

2009 MAY - 4 PM 4:11
CITY ADMINISTRATIVE OFFICER

May 1, 2009

Honorable Budget and Finance Committee
c/o Lauraine Braithwaite
Office of the City Clerk
200 North Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: OFFICE OF THE TREASURER – SHARED RESPONSIBILITY AND SACRIFICE LAYOFF CALCULATIONS

Honorable Members:

In response to your April 24, 2009 request, submitted herewith are the budget impacts to the Office of the Treasurer as a result of the Shared Responsibility and Sacrifice ten percent (10%) reduction included the Mayor's FY 2009-2010 Proposed Budget. In a letter dated April 23, 2009, we previously communicated to the Committee the detrimental impact from the proposed elimination of six filled Accounting Clerk positions, a reduction of \$326,772.

The reduction from the Shared Responsibility and Sacrifice is \$292,200. We recently confirmed that we were expected to continue to absorb a five percent (5%) salary savings rate reduction of approximately \$161,000. The total of all three reductions exceed \$780,000. This would result in the elimination of 13 positions or 33% of our total workforce. Because of the work we have done to improve morale and stabilize the workforce, coupled now with the hiring freeze, there will be little, if any, turnover to generate any salary savings. To further exacerbate this situation, Treasury has 24 percent (24%) of its workforce eligible for either early or full retirement. Due to the small size of the Office, if these reductions are implemented there will be no other alternative than to reduce the revenue generating staff.

Treasury has been an active participant in the City's financial activities and has attempted to engage others to develop and/or refine innovative solutions to address the

City's financial challenges. We have been successful in realizing additional revenue of approximately \$30 million for the investment pool by maximizing opportunities in our investment program. We have gained efficiencies through the implementation of external and in-house technology solutions, avoiding the toxic asset purchases and financial relationships that our peers did not, and implementing best practices in financial management Citywide, while supporting an important public policy initiative through City deposits in the Certificate of Deposit Account Registry Service (CDARS) program.

The proposed reductions will irreparably harm our operations and further jeopardize the City's financial stability. As you may recall, a few years ago the external auditors warned the City of the possibility of receiving a qualified opinion as a result of the approximately fifty percent (50%) vacancy rate in Treasury. A City Controller management audit, performed by external consultants, validated Treasury's importance. The audit, released on October 5, 2005, stated "The Treasury function is of the utmost importance to the City of Los Angeles"... "The effective management and operation of the Treasury function can have a direct impact on funding available to use for other City priorities. As such, the Office of the Treasurer is unique in its importance to the City."

It is unfortunate that it appears that then, as now, it is easy for some to perceive the Office as an expendable, low priority and perfunctory function. While we are not in agreement with the manner in which the reductions were determined, this in no way diminishes Treasury's goal to determine the appropriate level of staffing for clerical and professional positions in order to support Treasury's fiduciary (core) responsibilities.

If asked, as a team player and willing participant in the efforts to solve the City's financial crisis, we would have presented the following alternate list of reductions that will not severely impact our statutory obligations.

Treasury Proposed Reductions

Positions

1 Accounting Records Supervisor (Vacant)	\$ 59,272
1 Management Analyst I (Vacant)	\$ 63,680
1 Clerk Typist (Vacant)	\$ 40,733
Subtotal	\$163,685

Contractual Services

Financial Advisor	\$180,000
PCI Compliance	\$ 25,000
Interest Allocation System (MECAS) Replacement	\$ 33,200
Subtotal	\$238,200

Total Reductions \$401,885

The Honorable Budget and Finance Committee

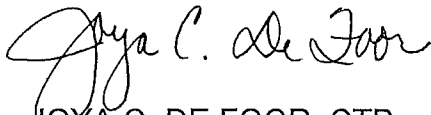
May 1, 2009

Page 3

The Office of the Treasurer requests that the Budget and Finance Committee consider the proposed alternative reductions to the Office of the Treasurer. We would further request relief from the ten percent (10%) shared responsibility and five percent (5%) salary savings with an instruction to report back should the Office experience a high level of retirements. We welcome a discussion of our alternatives and look forward to partnering with you to address the City's financial challenges.

If you have any questions or require additional information, please do not hesitate to contact me or Crista Binder, Assistant Treasurer, at (213) 978-1718.

Respectfully,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:CB

c: Robin Kramer, Chief of Staff, Office of the Mayor
Ben Ceja, Deputy Mayor for Finance and Performance Management
Raymond P. Ciranna, Interim City Administrative Officer
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
Budget FY 2009-2010 File
Chron

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 122

Date: May 7, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **DEPARTMENT OF WATER AND POWER – DELINQUENT BILL FUND ALLOCATION**

During its consideration of the Department of Water and Power Budget, the Committee requested a report back on how funds are allocated between DWP and the City when a bill is delinquent. Attached is DWP's response.

RPC: 10090144:

Question No. 147



ANTONIO R. VILLARAIGOSA
Mayor

Commission
LEE KANON ALPERT, *President*
EDITH RAMIREZ, *Vice President*
WALLY KNOX
FORESCEE HOGAN-ROWLES
JONATHAN PARFREY
BARBARA E. MOSCHOS, *Secretary*

H. DAVID NAHAI,
Chief Executive Officer and General Manager

May 5, 2009

The Honorable Bernard C. Parks, Chairperson
Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Mail Stop 160

Dear Councilmember Parks:

Subject: Report Back on Water Conservation Incentives and Partial Bill Payment

On May 1, 2009, the Los Angeles Department of Water and Power (LADWP) presented its preliminary Fiscal Year 2009-10 budget to the City Council's Budget and Finance Committee. During the discussion, questions were raised. Enclosed are the questions posed and their corresponding answers in the format requested by the City Administrative Office.

If you have any questions or if further information is required, please call me at (213) 367-1338, or have your staff contact Ms. Winifred J. Yancy, Manager, Government and Neighborhood Relations at (213) 367-0025.

Sincerely,

H. David Nahai
Chief Executive Officer
and General Manager
Enclosures

c: Honorable Wendy Greuel, Vice-Chair, Budget and Finance Committee
Honorable Jose Huizar, Member, Budget and Finance Committee
Honorable Bill Rosendahl, Member, Budget and Finance Committee
Honorable Greig Smith, Member, Budget and Finance Committee
Mr. Ray P. Ciranna, Interim City Administrative Officer
Mr. Ben Ceja, Director of Finance and Performance Management, Mayor's Office
Ms. Winifred J. Yancy

Water and Power Conservation . . . a way of life



Report back on how funds are allocated between LADWP and the City when bill is delinquent.

The Customer Information System has a predetermined cash posting. When LADWP receives a payment on a delinquent bill, the system will apply the payment to any water or power reconnect fees assessed first, and then apply the remaining funds to the oldest receivable balance on the customer's account. Each customer account may have five receivable types: water receivable, power receivable, utilities users' tax receivable, sewer surcharge receivable, and a solid resources receivable. If all of these receivables have balances due for the same number of days, the payment will be applied in this same order until the amount is fully posted to the customer's account. However, if the payment is only sufficient to cover, as an example the water, power, and utilities user tax receivables, the next payment received would be applied to the oldest outstanding balances, which in this case would be the sewer surcharge receivable, and the solid resources receivable.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 123

Date: May 7, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*PH
bx*

Subject: REPORT BACK ON HOW THE CITY CAN SHIFT TO ON-YEAR ELECTIONS

The Budget and Finance Committee requested that the Office of the City Clerk (Clerk) report on consolidating City Elections with County Elections. Attached is Clerk's response letter date May 5, 2009.

Attachment

RPC:MGR:02090209c

Question No. 167

JUNE LAGMAY
CITY CLERK

KAREN E. KALFAYAN
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



OFFICE OF THE
CITY CLERK

ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

ANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: CONSOLIDATION OF CITY ELECTIONS WITH COUNTY ELECTIONS

Honorable Members:

Your Committee requested that this Office report on the feasibility of consolidating City Elections with County Elections.

The City of Los Angeles conducts its Municipal elections in odd-numbered years, with the citywide races and the odd-numbered Council Districts in one election and the even-numbered Council Districts in the next. Elections are held on the first Tuesday after the first Monday in March and on the third Tuesday in May. Pursuant to the City Charter, the City is responsible for conducting the elections for the Los Angeles Unified School District (LAUSD). By contract, the City also conducts elections for the Los Angeles Community College District (LACCD).

An important benefit from the separation of City and County elections is the ability of the City to add measures or races onto the County elections in even-numbered years and, alternatively, the ability of the County to add special elections to City elections in odd-numbered years. This allows both flexibility and opportunities for cost sharing for both jurisdictions. Furthermore, conducting City elections in odd years allows more flexibility for Elected Officials to run for State or Federal offices without giving up their seat.

Several surrounding cities also conduct their elections on the first Tuesday in March. Where possible, the City currently consolidates with these elections and places portions of the LAUSD and LACCD elections on the other municipal ballots. This enables cost sharing with the surrounding cities and eliminates the potential for voter confusion or inconvenience.

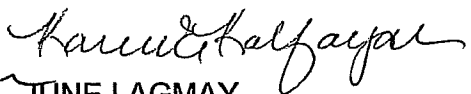
Although the City is able to consolidate LAUSD and LACCD elections with other cities' elections, the County is not able to consolidate its election at this time. The County is unable to incorporate the City's races onto its current election cycle given existing technology. The current County system is ballot card-based and is limited by ballot size. At a minimum, the City has seven to eleven races and LAUSD has three to four races that would need to be included on the County's ballot. If the voting system employed by the County were to change, there may be an opportunity to reconsider the viability of consolidating onto their election but this cannot be done without County approval. If the City were to consolidate its elections, it is important to

The Honorable Members of the City Council
Page 2

note that the City would lose control of its municipal elections, their cost and the ability to implement such things as instant-run-off voting or ranked choice voting. Consolidation of elections would require a Charter change and other ordinance changes associated with elections and campaign finance.

If you have any questions or need further information, please contact me at (213) 978-1020 or Karen E. Kalfayan at (213) 978-1023.

Sincerely,


for JUNE LAGMAY
City Clerk

KEK:HLW:GRR:tc
EXE-034-09

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 124

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
by mt*

Subject: **DEPARTMENT OF GENERAL SERVICES – DELETION OF PROCUREMENT SERVICES POSITIONS**

The Committee requested a report back from the Department of General Service (Department) on deletion of procurement services positions.

The attached report from the Department provides additional details on the procurement positions.

RPC:JSS:08090448

Question No. 84 & 101

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

May 06, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2009-10 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding the number of GSD Supply Services procurement positions that were cut in the proposed budget and if these positions were filled or vacant.

The attached spreadsheet shows the Supply Services positions that are targeted for deletion, whether these positions are vacant or filled and the impacts of these reductions.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.

Tony M. Royster
General Manager

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
Accountant II (3 pos.)	Vacant	Payment Services	These Accountant II positions are held vacant to fund Fiscal Systems Specialist sub-authorities. Eliminating these positions would force the department to find an alternative form of funding for this vital SMS Support position (FSS II). The FSS II plays a vital role in the support of the SMS system. This individual has the unique knowledge of financial modules of both the SMS and FMIS systems, which is critical to ensuring accurate data resides in both systems. This individual is responsible for managing all of the interface activities of SMS documents into FMIS, and resolving daily issues that occur in both systems. The FSS II also plays a major role in the development of a month end closing process which is being mandated by the Controller's Office. Lastly, the FSS II will play in integral part in the design and implementation of a new interface between SMS and the City's new FMS system. Without this position, the integrity of the City's financial data will be severely compromised. If sub authority is replaced with a reg. or reso. authority, the loss of the Acct. II positions would have minimal impact on the division.	
			Position held vacant to fund Sr. Accountant II sub-authorities. Eliminated position would force the department to find alternative form of funding for the vital Payment Services positions (Sr. Acct. II). The sub authorities for the Sr. Acct. II positions are a necessity due to the expanded span of control GSD Payment Services Sr. Accountants are required to oversee. Each Sr. Acct. is assigned supervision responsibilities for approximately 11 SMS Payment Clerks and other staff. This is compared to Sr. Acct. IIs in other City Departments that supervise an average of four subordinates. These positions are also required to oversee staff with a tremendous workload, each Clerk processes over 500 invoices per month. These positions oversee staff responsible for capturing over \$4.5 million in early payment discounts annually. Without the means to compensate supervisory staff at an adequate rate, Payment Services is bound to lose trained, qualified staff as any opportunity arises. If sub authority is replaced with a reg. or reso. authority, the loss of the Acct. II positions would have minimal impact on the division.	
Clerk Typist	Vacant	SCR	Eliminated positions will delay division's ability to process required contract compliance documentation. This delay will hinder the completion of procurement contracts, which will delay City departments' ability purchase much needed materials. Could impact public health and safety	
Clerk Typist	Filled	SCR	Eliminated positions will delay division's ability to process required contract compliance documentation. This delay will hinder the completion of procurement contracts, which will delay City departments' ability purchase much needed materials. Could impact public health and safety.	
Clerk Typist	Vacant	Automotive	Eliminated position would impact the division's ability to process and track storage and delivery transactions of much-needed public safety equipment utilized by LA Fire Department.	
Clerk Typist	Filled	Street Services	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public safety and the maintenance of the City's streets.	

Note: Positions are ranked in order of those positions GSD would most like to retain.

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
Clerk Typist	Filled	Payment Services	Eliminating any Payment Services position impacts the division's ability to process payments in a timely manner which negatively impacts the supply chain process throughout the City and the City's relationship with its suppliers. A reduction in Payment Services staff will also impact staff ability to capture early payment discounts, which average \$4.5 million per year.	
Clerk Typist	Filled	Payment Services	Eliminating any Payment Services position impacts the division's ability to process payments in a timely manner which negatively impacts the supply chain process throughout the City and the City's relationship with its suppliers. A reduction in Payment Services staff will also impact staff ability to capture early payment discounts, which average \$4.5 million per year.	
Clerk Typist	Filled	Payment Services	Eliminating any Payment Services position impacts the division's ability to process payments in a timely manner which negatively impacts the supply chain process throughout the City and the City's relationship with its suppliers. A reduction in Payment Services staff will also impact staff ability to capture early payment discounts, which average \$4.5 million per year.	
Procurement Analyst II (2 pos.)	Vacant	Gen. Ops./Pub. Safety	Eliminated position will negatively impact the City's ability to procure much-needed supplies and equipment. Reduced procurement staff will prohibit remaining staff from conducting various market research and strategic sourcing efforts. These efforts yield the City approximately \$1.5 million dollars in procurement saving annually. This number will be reduced with less procurement staff time available to locate competitive prices.	1
			Eliminated position will negatively impact the City's ability to procure much-needed supplies and equipment. Reduced procurement staff will prohibit remaining staff from conducting various market research and strategic sourcing efforts. These efforts yield the City approximately \$1.5 million dollars in procurement saving annually. This number will be reduced with less procurement staff time available to locate competitive prices.	
Sr. Accountant I (3 pos.)	Vacant	Payment Srvcs	Positions held vacant to fund Sr. Accountant II sub-authorities. Eliminated position would force the department to find alternative form of funding for the vital Payment Services positions (Sr. Acct. II). The sub authorities for the Sr. Acct. II positions are a necessity due to expanded the span of control GSD Payment Services Sr. Accountants are required to oversee. Each Sr. Acct. is assigned supervision responsibilities for approximately 11 SMS Payment Clerks and other staff. This is compared to Sr. Acct. IIs in other City Departments that supervise an average of four subordinates. These positions are also required to oversee staff with a tremendous workload, each Clerk processes over 500 invoices per month. These positions oversee staff responsible for capturing over \$4.5 million in early payment discounts annually. Without the means to compensate supervisory staff at an adequate rate, Payment Services is bound to lose trained, qualified staff as any opportunity arises. If sub authority is replaced with a reg. or reso. authority, the loss of the Sr. Acct. I positions would have minimal impact on the division.	2

Note: Positions are ranked in order of those positions GSD would most like to retain.

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
Storekeeper II	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	3
Storekeeper II	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	8
Storekeeper II	Vacant	Rec & Parks	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies for a variety of Recreation & Parks services.	20
Storekeeper II	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	9
Storekeeper II	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	
Storekeeper II	Vacant	Convention Center	Eliminated position would prohibit GSD from providing inventory services to the Convention Center. Lack of inventory support will impact the Convention Center's ability to maintain daily operations and meet its customer service goals, possibly reducing revenues generated by Convention Center activities.	
Storekeeper II	Vacant	SCR	Eliminated position will negatively impact inventory coding and assignment of blanket authorities. This will hinder procurement during emergency situations. The position also audits the usage of blanket authorities, ensuring that City purchasing guidelines are adhered to by all City departments. Assignment of requisitions to Procurement Analysts will also be delayed, negatively impacting City departments ability to make routine purchases.	
Systems Analyst II	Vacant	SMS	Eliminated position will impact the division's ability to troubleshoot problems with the Citywide Supply Management System. Lack of system support can cause delays in procurement, affecting the City's ability to procure supplies that could impact public health and safety. Inability to troubleshoot problems can also delay payments, which can hinder the City's ability to capture early payment discounts.	17

Note: Positions are ranked in order of those positions GSD would most like to retain.

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
Truck Operator	Vacant	PTC Distribution	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	
Truck Operator	Filled	PTC Distribution	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	
Truck Operator	Filled	PTC Distribution	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	
WTW I	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	10
WTW I	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	11
WTW I	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	12
WTW I	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	13
WTW I	Vacant	PTC - I & S	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	18

Note: Positions are ranked in order of those positions GSD would most like to retain.

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
WTW I	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	
WTW I	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	14
WTW I	Vacant	PTC Distribution	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	
WTW I	Vacant	Street Services	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public safety and the maintenance of the City's streets.	
WTW I	Vacant	Comm. & Electr.	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies.	22
WTW I	Vacant	Street Lighting	Elimination of this special-funded (SLAF) position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies.	7
WTW I	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	
WTW I	Vacant	PTC Distribution	The DCG is responsible for the shipping, tracking, receiving and delivery of a variety of City inventory for a majority of City departments. Reductions in staff will hinder their ability to maintain their current level of service which averages over 3,000 issues and 1,000 deliveries per month.	19
WTW I	Vacant	Comm. & Electr.	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies.	23
WTW I	Vacant	Comm. & Electr.	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies.	
WTW II	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	15

Note: Positions are ranked in order of those positions GSD would most like to retain.

**GSD SUPPLY SERVICES
POSITION REDUCTION SUMMARY**

Classification	Vacant or Filled	Section	Impact	Rank
WTW II	Vacant	Automotive	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used for maintenance and repair of City vehicles. The services provided by automotive warehouse inventory staff directly impacts PW/Sanitation, PW/Street Services, LAPD and LAFD. Reduced staffing could negatively impact the City's ability to ensure public health and safety requirements	16
WTW II	Vacant	Rec & Parks	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies for a variety of Recreation & Parks services.	21
WTW II	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	4
WTW II	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	5
WTW II	Vacant	Industrial	Eliminated position would negatively impact inventory control and the ability to adequately procure much needed equipment and supplies used to ensure public health and safety. This positions provides direct support for Public Works/Sanitation staff and is a special funded position (SCM).	6

Note: Positions are ranked in order of those positions GSD would most like to retain.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 125

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **TREASURER – REPORT BACK ON PURCHASING UNDER THE CITY'S UMBRELLA**

The Budget and Finance Committee requested a report back regarding purchasing under the City's umbrella.

Please find attached the transmittal from the Treasurer, dated May 6, 2009, that provides detail on the City's Purchase Card Program.

RPC: MF:jl: 01090083c

Question No. 161

CITY OF LOS ANGELES
CALIFORNIA



JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer

OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

ANTONIO R. VILLARAIGOSA
MAYOR

May 6, 2009

Raymond P. Ciranna
Interim City Administrative Officer
200 North Main Street, Room 1500
Los Angeles, CA 90012

Attention: Jennifer Lopez, Senior Administrative Analyst

**SUBJECT: RESPONSES TO QUESTIONS RAISED DURING THE OFFICE OF THE
TREASURER'S BUDGET HEARING**

Dear Mr. Ciranna:

Question No.161: The Office of the Treasurer was requested to report back on the credit card¹ issue and purchasing under the City's umbrella.

Background on Purchase Card Program

A Purchasing Card program (P-Card) is a tool provided by financial institutions to assist organizations in managing small purchases and travel expenses. A P-Card looks like a credit card and displays either the Visa or MasterCard logo. This enables a P-Card to utilize the credit card network and ensures that the same vendors who accept Visa and MasterCard credit cards accept the P-Card. The P-Card is different from a credit card in that it provides the City with greater controls. Each P-Card is individually issued and the types of purchases can be restricted. For example, a supervisor's P-card at a Recreation & Parks facility may be restricted to purchases of office supplies and sports equipment, while the department's General Manager may be granted more expansive purchasing authorization. In addition to individual purchase category controls, each P-Card can be limited to a maximum total monthly purchase amount.

¹ Clarification: The program discussed at the Office of the Treasurer's hearing does not include credit cards.

2009 MAY -7 PM 3:37
CITY ADMINISTRATIVE OFFICER

The Office of the Treasurer owns the banking relationship and therefore the P-Card contract. Except for the DWP, Harbor and Airports, the Office of the Controller is responsible for the daily administration of charges, reconciliation and payment for the City's P-Card program.

Rebate Program

To provide an incentive to use a P-Card program, a financial institution will offer a rebate (i.e. commission payment) based on an annual volume of purchases (measured in dollars). This rebate is calculated on a sliding scale. The greater the volume of purchases, the higher the rebate percentage will be for the organization.

The P-Card rebate programs all work on a sliding scale, based on annual volume. The City's current program with JP Morgan Chase generates a rebate of approximately \$140,000 per year, based on an annual volume of \$20 million at 0.70%. The new financial institution's P-Card rebate is approximately \$184,000, based on the same \$20 million volume, but offers a rebate percentage of 0.919%.

Political Subdivision Authority

The contract amendment between the City of Los Angeles and the new financial institution will permit other political subdivisions (Southern Californian cities, counties, special districts, etc.) to associate with the City's program. Each participating political subdivision would stand on its own in qualifying for the program and would be required to sign a participating agreement. The bank will aggregate the total volume of purchases for all participating entities to determine the tier for the incentive rebate payouts, thus benefiting all the participating entities. Performance is measured at the participant level for pay incentives, write offs, delinquencies, etc. There is no ability for any other participant to negatively the City's program. The City's rebate is enhanced because we will allow other agencies to "piggyback" on our existing contract.

Example:

The City of Los Angeles' annual P-Card volume is \$20 million. City A and County B elect to participate in the City's program. The total volume for the City of Los Angeles, City A and City B is \$40 million. The rebate percentage that is used for the calculation increases to 1.212%, instead of 0.919% for the City of Los Angeles if acting alone. For the City's volume of \$20 million, this represents an additional \$58,000 (for a total of \$242,000) over the stand-alone program.

Status

We are transferring the City's P-Card program from JP Morgan Chase to US Bank and have negotiated a higher rebate. The contractual responsibilities will remain with the Office of the Treasurer and the administration will remain unchanged under the Office of the Controller and the three proprietary departments.

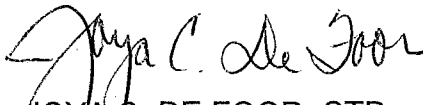
Mr. Raymond P. Ciranna
May 6, 2009
Page 3

Conclusion

The P-Card program's expansion will increase the City's rebate earnings by combining the annual volume of all participants to calculate the rebate on an increasing scale. Each participant is responsible for its contractual relationship with US Bank, its program administration and its monthly settlement (payment) to US Bank.

If you have any additional questions regarding this report, please contact me at (213) 978-1718, or Crista Binder, Assistant Treasurer, at (213) 978-1709.

Sincerely,



JOYA C. DE FOER, CTP
City Treasurer

JCD:rmf

c: Honorable Members of the Budget and Finance Committee
Matias Farfan, Chief Administrative Analyst
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
2009-2010 Budget File
Chron File

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 126

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer



**Subject: REPORT BACK ON THE TRANSFER OF CITY CLERK LAND RECORDS
DIVISION TO BUREAU OF ENGINEERING**

The Budget and Finance Committee requested that the Office of the City Clerk (Clerk) report on the proposed transfer of the Land Records Division to the Bureau of Engineering. Attached is Clerk's response letter dated May 5, 2009.

Attachment

RPC:MGR:02090212c

KAREN E. KALFAYAN
CITY CLERK

HOLLY L. WOLCOTT
EXECUTIVE OFFICER

CITY OF LOS ANGELES
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

OFFICE OF THE
CITY CLERK

ROOM 360, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027

May 5, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: TRANSFER OF LAND RECORDS DIVISION TO BUREAU OF ENGINEERING

Honorable Members:

The 2009-10 Proposed Budget recommends that the Land Records function be transferred to the Bureau of Engineering (BOE) at a funding level of \$1,026,296. The Proposed Budget deletes 18 regular positions and one Resolution Authority position from our Office, and adds eleven positions, of which six are in different position classifications, to BOE to perform this function (Attachment).

The Land Records Division maintains a current record of all property owners within the City of Los Angeles. These records are maintained in a mainframe system called the Land Use Planning and Management System II (LUPAMS II). The Division also maintains approximately 2,000 maps that show the geographic boundaries of all property in the City. The Division's sections include a public counter which serves other City departments and the general public, a cartography section which maintains the maps, a data maintenance section which handles the majority of updates to LUPAMS II, a notices section which mails notices of public hearings for matters that may affect property owners interests and a title examining section which does specialized title research to resolve questions of title, property boundaries and lot split dates. The Division is a member of the Construction Services Center and is a part of the building permit process for certain properties.

The acquisition, maintenance and use of property ownership and related data has always been integral to the conduct of City of Los Angeles business particularly in support of the planning, permitting, code enforcement and mapping functions. The Land Records Division performs a unique and necessary service for the City that cannot be replaced through external providers of property ownership data. For example, the County Assessor provides the taxpayer, rather than the owner address. Deed history and lot splits are also not available from the County Assessor or external data providers. Hundreds of City employees require access to this property ownership data in the course of their work, many on a daily basis. Our Office provides on-line access to property ownership information which is utilized by the public and many City Departments including, but not limited to Council Offices, Public Works, Treasurer, Building and Safety, Planning, Fire and Police.

Based on the level and type of positions provided to BOE, it appears that there is an assumption that the Division's duties are mainly a mapping function. The Land Records Division responds to requests at its public counter for property ownership information for more than 61,000 parcels of land using LUPAMS II records. To maintain the system's 927,014 property ownership records, approximately 265,507 manual updates were entered into the system in 2007-08. The Notices Section mailed 115 public hearing notices to property owners affected by proposed general improvements, street lighting projects and zone changes. Additionally, Land Records provides property mailing lists to departments who conduct their own mailings. As a largely data entry and research function, the staffing provided to the BOE may be insufficient to maintain a similar level of service. The majority of the classifications provided to BOE support maintenance of maps which is a small portion of the workload of the Division. The Proposed Budget also deletes a Systems Analyst II which is presumed to provide technology support only for the Land Records Division. Our Office does not have a position fully dedicated to providing support to this Division. The Systems Analyst II also provides support to other Divisions within our Office.

It should be noted that our present level of staffing is insufficient to fully keep up with the current level of work flow. Our current backlog stands at approximately seven months. The transfer of this Division will result in a 42% decrease in staffing levels. Given our experience in maintaining such records, the proposed staffing level will accelerate the backlog to unmanageable levels, resulting in our property ownership records becoming unreliable and ineffective. Although these records are used to meet various legal obligations, such a high inaccuracy rate would render this information much less useful.

The functions performed by the Land Records Division are necessary to the conduct of the City's business and are not immediately amenable to drastic reductions in staff resources or costs. Attached is our cost analysis of the Land Records Division. The City Clerk recommends the transfer of \$1,012,283 (savings of approximately \$14,000) and position authority back to the City Clerk in order to achieve similar efficiencies and maintain the integrity of the function while a best practices strategy can be developed to ascertain what number and variety of employees are best qualified to carry out this function, regardless of Department. Additionally, this proposal potentially reduces the scope of staff layoffs from 16 positions to two positions and maintains a continuity of service with staff expertise.

If you have any questions or need further information, please contact me at (213) 978-1020 or Holly L. Wolcott at (213) 978-1023.

Sincerely,



KAREN E. KALFAYAN
Interim City Clerk

Attachments

Land Records Functional Transfer

City Clerk

2 Cartographer
2 Office Engineering Tech II
1 Office Engineering Tech III
1 Principal Clerk
1 Sr Cartographer
7 Sr Clerk Typist (Includes 1 Resolution Authority)
1 Sr Management Analyst II
1 Sr Title Examiner
2 Title Examiner
1 Systems Analyst II

Total City Clerk Positions: 19

Bureau of Engineering

1 Clerk Typist
1 Senior Clerk Typist
1 Programmer Analyst I
1 Senior Title Examiner
1 Geographic Information Systems Chief
2 Office Engineering Tech II
1 Office Engineering Tech III
2 Geographic Information Specialist
1 Management Analyst I

Total Bureau of Engineering Positions : 11

**CITY CLERK
LAND RECORDS POSITION COST**

CODE	PG	CLASSIFICATION	2009-10 WAGE & COUNT SALARY	POSITIONS	2009-10 COST
7204	0	CARTOGRAPHER	61,917	2	123,834
7212	2	OFFICE ENGRG TECH II	59,458	2	118,916
7212	3	OFFICE ENGRG TECH III	67,444	1	67,444
1201	0	PR CLERK	64,790	1	64,790
7205	0	SR CARTOGRAPHER	69,014	1	69,014
1368	0	SR CLERK TYPIST	56,306	4	225,224
9171	2	SR MGMT ANALYST II	122,500	1	122,500
1943	0	TITLE EXAMINER	65,659	2	131,318
1947	0	SR TITLE EXAMINER	75,251		-
LAND RECORDS			POSITION AUTHORITIES	14	923,040
			LESS 2% SALARY SAVINGS		(18,461)
			TOTAL POSITION COST		904,579
			TOTAL EXPENSE ACCOUNT COST		107,805
			TOTAL PROGRAM COST		1,012,384
BUREAU OF ENGINEERING FUNDED SALARIES			718,992		
BUREAU OF ENGINEERING FUNDED EXPENSES			307,304		
TOTAL BUREAU OF ENGINEERING FUNDING			1,026,296		
<p>Projection Eliminates 2 Vacant Sr Clerk Typists, 1 Filled Sr Clerk Typist and 1 Filled Sr Title Examiner Current filled positions eligible for retirement</p>					

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 127

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **OFFICE OF THE CONTROLLER REPORT ON EMPLOYEE MILEAGE**

Your Committee requested the Office of the Controller (Controller) to report back on savings generated on employee mileage and going paperless. The Controller is currently working with ITA to eliminate the paper form and to include this as part of D-Time. There would be potential savings if the mileage reimbursement was eliminated. However, the City Attorney must review any potential legal issues that may prohibit the City from discontinuing the mileage reimbursement.

RPC:DP: 03090019c
Question 29

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 8, 2009

TO: Budget and Finance Committee
c/o City Administrative Officer

FROM: Rushmore D. Cervantes, Acting City Controller *RDC*

**SUBJECT: RESPONSE TO BUDGET AND FINANCE COMMITTEE QUESTION
REGARDING EMPLOYEE MILEAGE**

During its consideration of the City Controller's budget, the Budget and Finance Committee instructed the Controller to report back on possible savings by discontinuing mileage reimbursements in favor of having employees claim mileage as deduction on their income taxes and on potential cost savings by going paperless on mileage claims.

In Fiscal Year 2007-08 the City paid out a total of \$4,599,210 in mileage reimbursements. That means a savings of 4 to 5 million dollars would be realized if the reimbursements are discontinued. However, there could be impediments (IRS rules, unions, etc.) that would need to be explored by City Attorney prior to eliminating mileage reimbursement.

Employees currently fill out a paper form to claim mileage. Department timekeepers enter the mileage claim into PaySR. Departments have requested that the mileage entry be made a part of D-Time eliminating the paper form and separate data entry. The Controller's Office and ITA are exploring this.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 128

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **DEPARTMENT OF GENERAL SERVICES – OFFICE OF PUBLIC SAFETY**

The Committee requested a report back from the Department of General Service (Department) on the number of officers currently working for the Office of Public Safety, deployment, and how many are currently in the academy.

The attached report from the Department provides the requested information.

RPC:JSS:08090445

Question No. 77

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

May 06, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING **ON THE 2009-10 PROPOSED BUDGET**

During the budget deliberations, your Committee requested information regarding the number of officers currently working for GSD's Office of Public Safety (OPS), where they are assigned, and how many are in the academy.

A total of 287 officers are currently working for OPS.

These positions are assigned as follows:

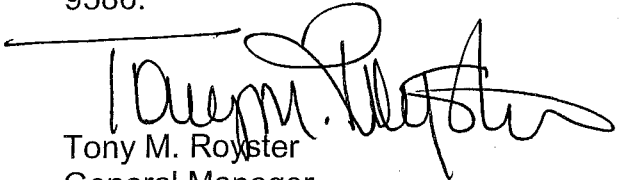
- 78 to Patrol
- 61 to Facilities
- 46 to the Library
- 29 to the Bureau of Sanitation
- 27 to the Los Angeles Convention Center
- 15 to the Emergency Operations Center
- 14 to the Zoo
- 17 to Administration

In addition, two Senior Communication Operators and nine Communication Information Representatives answer calls for service, dispatch police and security units citywide, monitor

950 burglar and fire alarm systems and a 400 camera CCTV security system, and obtain criminal and vehicle information for OPS officers from the Department of Justice.

Currently, OPS has four GSD Police Officers attending the Los Angeles Police Department Academy.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.



Tony M. Royster
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 129

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **DEPARTMENT OF GENERAL SERVICES – FUEL CARDS**

The Committee requested a report back from the Department of General Service (Department) with an inventory of fuel cards by City departments.

The attached report from the Department provides the requested information.

RPC:JSS:08090446

Question No. 78

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
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LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

May 6, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING **ON THE 2009-10 PROPOSED BUDGET**

During the budget deliberations, your Committee requested information regarding the distribution of Voyager fuel cards in the City.

The Voyager Cards are fuel credit cards approved by either the General Manager, the Mayor or City Council for specific employees based on agency requirements. They are used to purchase fuel from commercial fueling stations when fueling at a City site is not possible.

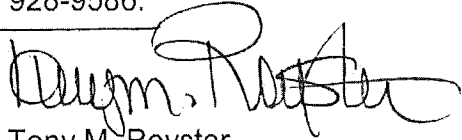
Since the Controller's Office audit was released in January 2009, the number of Voyager cardholders decreased from 252 to 160 or 36%. The 160 active Voyager Cards assigned as follows:

30 – Council Offices	18 – LAPD (Air Support)
2 – Mayor's Office	6 – LAFD (Air Support)
1 – City Attorney	3 – Sanitation
1 – Emergency Management	2 – Street Lighting
6 – Department of Transportation	46 – Street Services
8 – General Services	36 – Recreation and Parks
1 – Animal Services	

Honorable Bernard C. Parks
May 6, 2009
Page 2 of 2

GSD does not administer the Voyager cards for Police and Fire Department except for jet fuel purchases used for helicopters.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.

A handwritten signature in black ink, appearing to read "Tony M. Royster". The signature is written in a cursive style with a large initial "T" and "R".

Tony M. Royster
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 130

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **DEPARTMENT OF GENERAL SERVICES AND DEPARTMENT OF
TRANSPORTATION - EMPLOYEES POTENTIALLY IMPACTED BY PARKING
PUBLIC PRIVATE PARTNERSHIP PROPOSAL**

The Committee requested a report back on the number of City employees whose positions would be impacted by the Public-Private Partnership (P3) proposal related to certain City parking assets.

The Department of General Services reports that 21 positions will be impacted, and the Department of Transportation reports that 46 positions will be impacted. The attached reports provide additional details.

RPC:JSS:08090447

Question No. 82

Attachments

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

April 30, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING ON THE 2009-10 PROPOSED BUDGET

During the budget deliberations, your Committee requested information regarding how many City employees will be impacted by the City's P3 proposal.

The proposal includes the following parking lots operated by GSD and will impact the following 21 employees if a private contractor takes over these parking lots.

Broxton	366 spaces	3 Full-time and 4 Part-time employees
Pershing Square	1750 spaces	14 Full-time and 4 Part-time employees
Robertson	334 spaces	4 Full-time and 2 Part-time employees

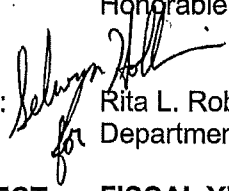
Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.


Tony M. Royster
General Manager

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 4, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM:  Rita L. Robinson, General Manager
for Department of Transportation

SUBJECT: FISCAL YEAR 2009-10 PROPOSED BUDGET – QUESTION #82

This memo is in response to the following question regarding the Mayor's proposed budget for Fiscal Year 2009-10:

Question #82: Report back on how many City employees are impacted with regards to the City P3 proposal.

While several departments are impacted by the proposed Public-Private Partnerships (P3s), the information below summarizes the anticipated impacts to DOT employees with regard to a P3 for one or both of the following:

- a) Four DOT parking structures (Broxton, Cherokee, Hollywood & Highland, and Robertson)
- b) All DOT parking meters, including on-street spaces and metered parking lots

Public-Private Partnerships can take many forms, but for the purpose of this response, DOT has assumed a concession model similar to the City of Chicago's deals for parking structures and meters.

Parking Structures

Under this scenario, there would be little impact to DOT staff. Although the four proposed structures are largest facilities that DOT manages, the Parking Facilities Division would continue to manage and administer the operation and maintenance of the remaining 112 parking facilities (lots and structures). This workload reduction would not justify the elimination of any staff, but would instead provide for other operational and maintenance issues to be addressed.

Parking Meters

A P3 for all of DOT's parking meters would result in a private company assuming responsibility for parking meter maintenance, collection, counting, and security, as well as the operation and maintenance of about 60 metered parking facilities. The transfer of these responsibilities would result in the elimination of the following 44 DOT positions associated with these functions:

- 30 Parking Meter Technicians and Supervisors
- 1 Chief Transportation Investigator
- 5 Senior Transportation Investigators
- 6 Maintenance Laborers
- 1 Clerk Typist
- 1 Transportation Engineering Associate II

Again, based on the Chicago P3, the City would still retain authority for the following parking meter-related functions:

- Installation and removal
- Hours of operation
- Time limits
- Rates

Aside from the equipment maintenance and one related Clerk Typist position, it is anticipated that all other positions in the Meter Operations Division would be required to perform these functions and administer the parking meter program, including the following existing and new responsibilities:

- conduct field investigations and parking studies
- analyze meter operations
- prepare and track work orders for meters and related signs
- review contested parking meter citations
- respond to the public, Council staff, and other City departments
- manage \$15 million USDOT grant for Downtown ExpressPark (Intelligent Parking Management) Project through Fiscal Year 2011-12
- *administer P3 contract (new)*
- *audit/verify contractor performance and field work (new)*

In addition, it is anticipated that at least one new full-time Transportation Engineering Aide II position would be required to support the field work associated with the P3.

The Parking Facilities Division would no longer be responsible for the operation and maintenance of about 60 parking facilities (3 structures and 57 surface lots), which constitute more than 50% of the total parking facilities that the Division manages. The reduction will greatly impact the engineering and maintenance staff of two, eliminating one Transportation Engineering Associate II position (included in the 44 positions listed above), while the management and operation staff of five, responsible for contracts and MOUs would remain intact.

Both Parking Structures and Meters

A combined P3 for the four parking structures and all of DOT's parking meters, including approximately 60 metered facilities, would have a greater total affect on the Parking Facilities Division and likely result in the elimination of a total of 46 DOT positions, including the 44 listed above and the following two additional positions:

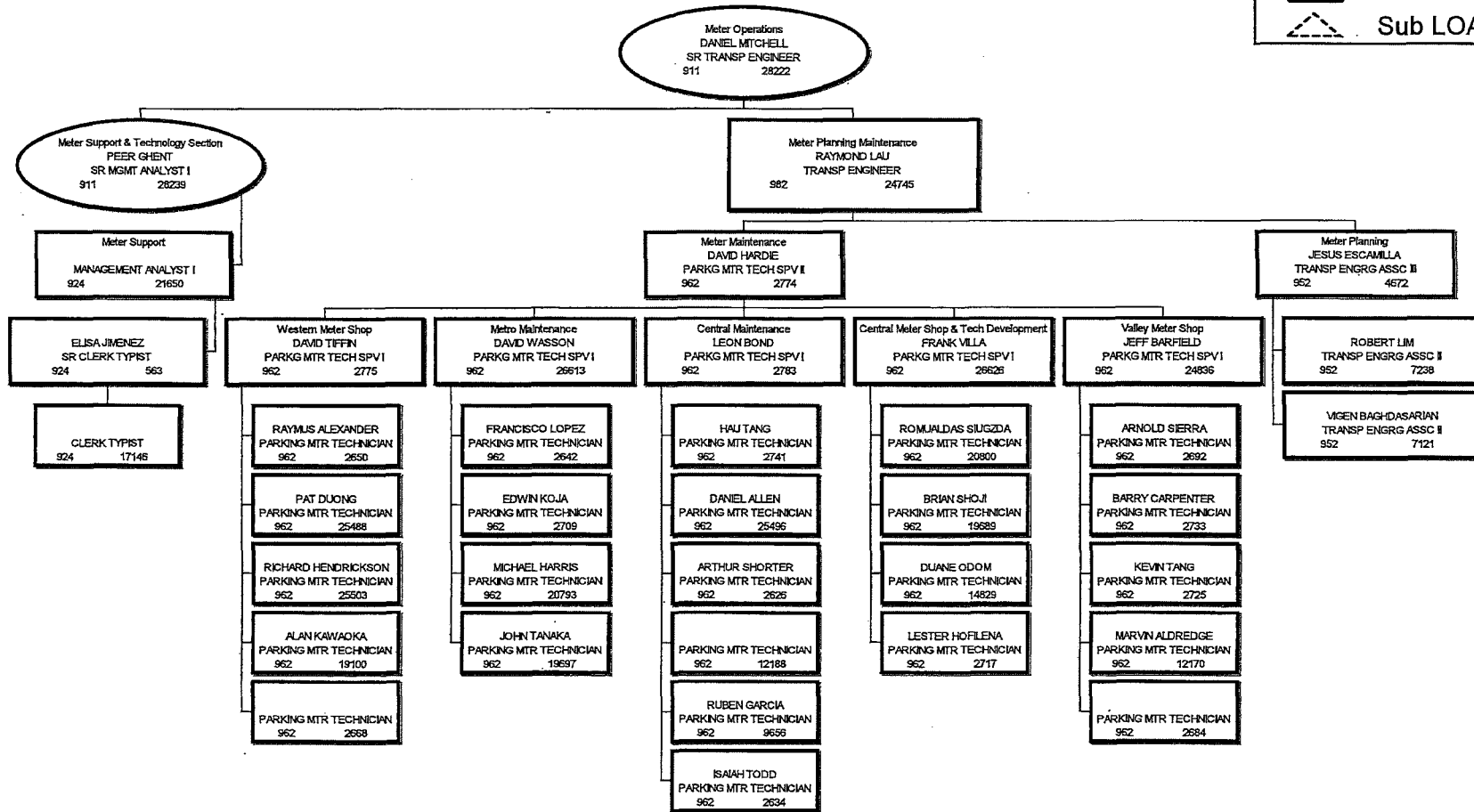
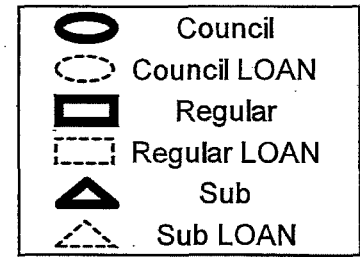
- 1 Management Analyst II
- 1 Clerk Typist

For reference, please see the attached existing DOT organization charts for the Meter Operations Division (Page 58), Parking Facilities Division (Page 59), and the Meter Collection, Security, and Investigation Division (Page 62).

Attachment

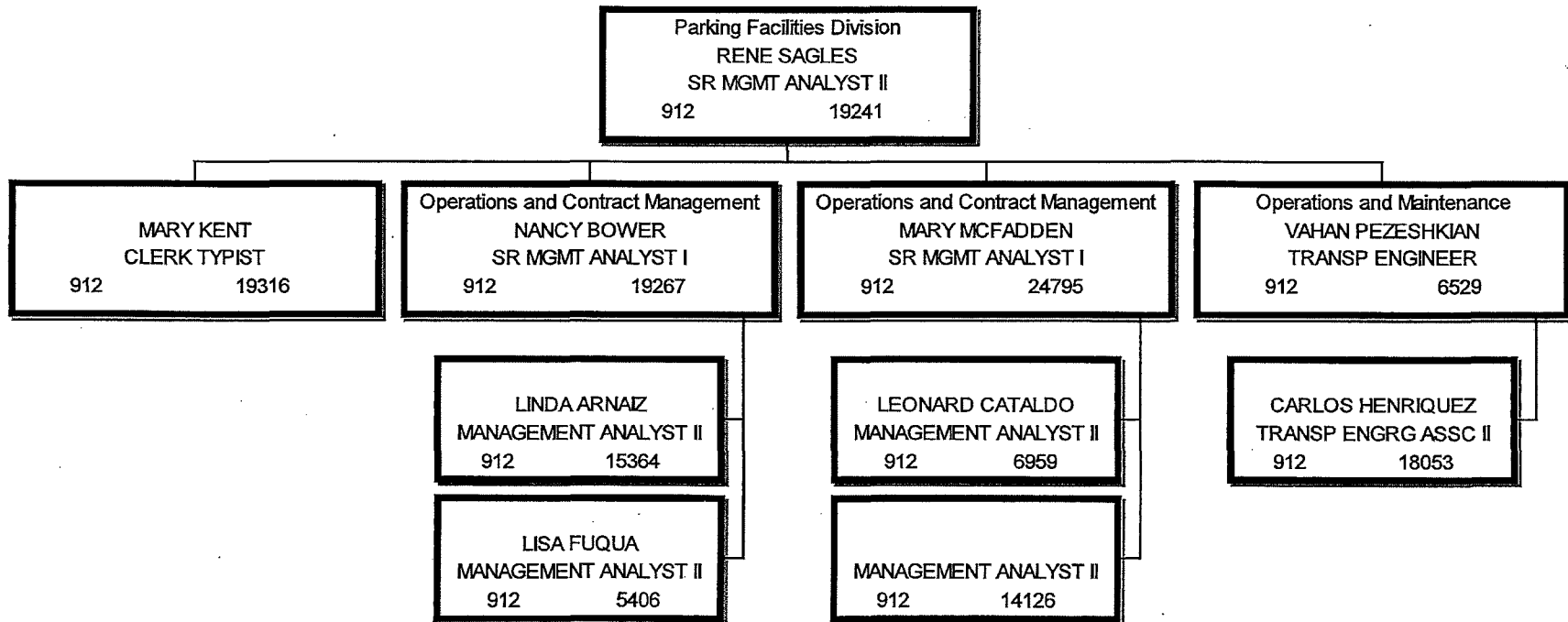
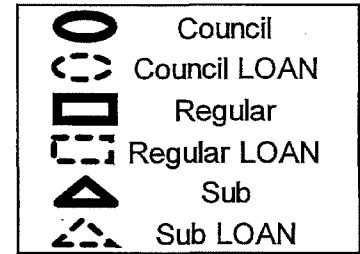
LADOT Org Chart as of February 10, 2009

* in-lieu position



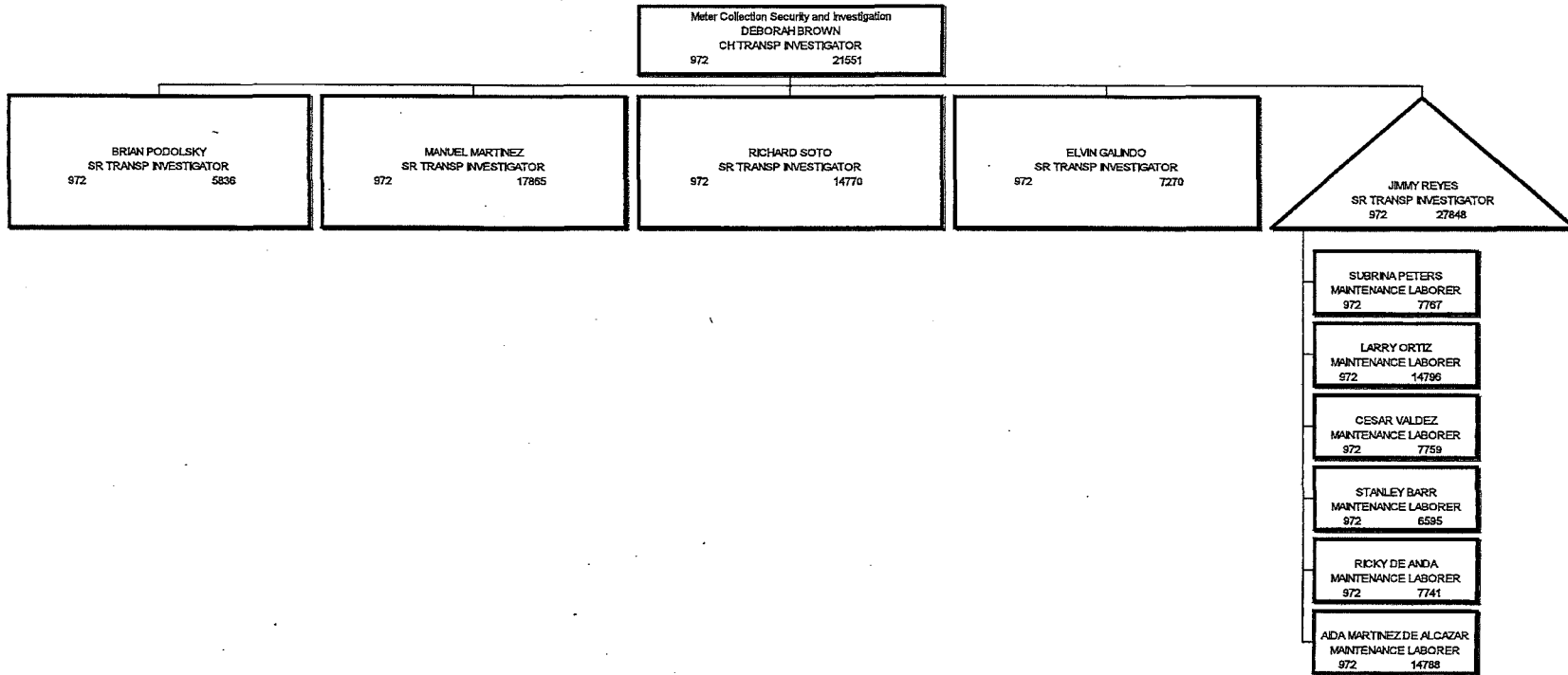
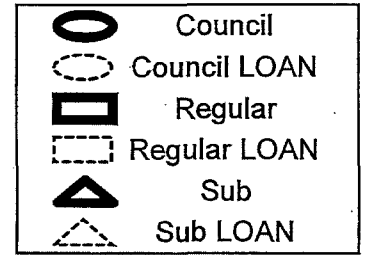
LADOT Org Chart as of February 10, 2009

* in-lieu position



LADOT Org Chart as of February 10, 2009

* in-lieu position



CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 131

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
Rmt*

Subject: **DEPARTMENT OF GENERAL SERVICES – HOUSING DEPARTMENT LEASE
COST INCREASES**

The Committee requested a report back from the Department of General Service (Department) on leasing cost increases for the Housing Department.

The attached report from the Department provides details on the lease cost increases.

RPC:JSS:08090444

Question No. 136

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles
CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
LOS ANGELES, CA 90012
(213) 928-9555
FAX NO. (213) 928-9515

May 6, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

**QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON LEASING RATE INCREASES FOR THE HOUSING DEPARTMENT**

During the budget deliberations, your Committee requested information regarding leasing rate increases for office space occupied by the Los Angeles Housing Department (LAHD). The terms of the leases are shown in the attachment. GSD is contractually obligated to pay these leases to term.

However, GSD will work with the landlords of these six LAHD leases to determine if any rate adjustments can be made to the terms of the leases considering the economic difficulties facing the City. Also, in October 2009, when the lease for 690 Knox Ave. expires, GSD will take advantage of this opportunity to renegotiate this lease or look for alternative sites with lower lease rates suitable to LAHD.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.

Tony M. Royster
General Manager

c: Budget and Finance Committee
Raymond Ciranna, Interim City Administrative Officer
Ben Ceja, Budget Director, Office of the Mayor

Attachment

**ATTACHMENT-
LEASING RATE INCREASES FOR HOUSING DEPARTMENT OFFICES**

ADDRESS	SQ. FT.	INCREASE	RATES	Expiration Date
6640 Van Nuys	9,500	Estimated 3%	\$2.00/rsf on 10/1/07 to \$2.06/rsf on 10/1/08 to \$2.12/rsf on 10/1/09	9/30/2012
3550 Wilshire Blvd	18,801	Estimated 3%	\$1.50/rsf on 4/1/08 to \$1.56/rsf on 4/1/09 to \$1.62/rsf on 4/1/10	3/31/2013
3415 S. Sepulveda	5,356	Estimated 4%	\$3.05/rsf on 4/15/08 to \$3.17/rsf on 4/15/09 to \$3.30/rsf on 4/15/10	4/14/2013
690 Knox Ave.	9,797	Estimated 4%	\$1.85/rsf on 3/1/08 to \$1.92/rsf on 3/1/09 to \$2.00/rsf on 3/1/10	10/31/2009 (plus one 5-yr option to renew)
2215 N. Broadway	4,167	Estimated 3%	\$1.76/rsf on 10/1/08 to \$1.81/rsf on 10/1/09	10/4/2011 (plus two 5-yr options to renew)
*Garland Building	82,549	Estimated 3%	\$2.00/rsf on 3/1/09 to \$2.06/rsf on 3/1/10 Plus parking now additional	2/28/2019

* Prior to 3/1/09, Garland was a sub-lease at a subsidized rate with no-cost parking; however, the new lease directly with the landlord includes parking at a set rate.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 132

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
m v t*

Subject: **DEPARTMENT OF GENERAL SERVICES – SURPLUS PROPERTIES**

The Committee requested a report back from the Department of General Service (Department) with a list of surplus properties to meet the 2009-10 revenue projections for the sale of surplus property.

The attached report from the Department provides the list of surplus properties.

RPC:JSS:08090443

Question No. 79

Attachment

TONY M. ROYSTER
GENERAL MANAGER
AND
CITY PURCHASING AGENT

City of Los Angeles
CALIFORNIA



DEPARTMENT OF
GENERAL SERVICES
ROOM 701
CITY HALL SOUTH
111 EAST FIRST STREET
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(213) 928-9555
FAX NO. (213) 928-9515

ANTONIO R. VILLARAIGOSA
MAYOR

May 6, 2009

Honorable Bernard C. Parks
Chairperson, Budget & Finance Committee
Room 395, City Hall
Los Angeles, CA 90012

Attention: Lauraine Braithwaite, Legislative Assistant

QUESTIONS FROM BUDGET & FINANCE COMMITTEE MEETING
ON THE 2009-10 PROPOSED BUDGET


During the budget deliberations, your Committee requested information regarding the sale of surplus properties to meet the revenue budget for 2009-10.

If approved by Council, there are several surplus properties that can be sold to generate revenue in 2009-10. The following properties are likely to be sold in 2009-10, which will also generate \$3.1 million in revenue:

800 N. Main Street (FS 4)	\$2,500,000
Own A Piece of LA properties	\$ 600,000

Please note that Own a Piece of LA requires an ordinance to implement the program. The City Attorney has been working on a Council transmittal to approve the Ordinance. However, if the ordinance is not adopted by July 2009, GSD cannot commence the surplus process and the subsequent offer of the real properties to adjoining owners, and the \$600,000 revenue forecast will be unmet.

Should you have any questions or concerns, please contact Valerie Melloff directly at (213) 928-9586.


Tony M. Royster
General Manager

c: Budget and Finance Committee
Raymond Ciranna, Interim City Administrative Officer
Ben Ceja, Budget Director, Office of the Mayor

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 133

Date: May 8, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
ymt*

Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY
REGARDING THE 2008-09 EDUCATION REVENUE AUGMENTATION FUND
LAWSUIT BETWEEN THE CALIFORNIA REDEVELOPMENT ASSOCIATION
AND THE STATE OF CALIFORNIA**

The Budget and Finance Committee requested information from the Community Redevelopment Agency (CRA) related to the lawsuit it won against the State of California that required redevelopment agencies statewide to transfer \$350 million to the Education Revenue Augmentation Fund (ERAF) to fund State obligations in 2008-09. The CRA share that was set aside for the ERAF payment is \$14.5 million. Please find attached the letter from the CRA dated May 6, 2009 regarding these funds.

RPC:LJS:02090213

Question No. 214



To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question: When the lawsuit was resolved for the ERAF payment obligation from the CRA to the State and the CRA won the lawsuit, what is the expectation by the CRA/LA for the \$14.5M in funds that were set aside for the ERAF payment? Where are these funds going to be allocated? Where were these funds taken?

Date: May 6, 2009

The CRA/LA will reprogram the \$14.5 million encumbered for the ERAF payment back to the each project area's work program. The CRA/LA staff will work closely with Council members to ensure that the funds are appropriated to continue investment in priority strategic projects.

The funds that were set aside will return to its originating project area. Please see Attachment A for further detail regarding which project areas were originally contributing to the ERAF payment obligation. Attachment B outlines which projects the funds were transferred out of to make the ERAF payment.

SCHEDULE A

ERAF contributions by Project Area

Project Area	% of Total ERAF Obligation	CRA/LA ERAF Obligation to STATE revised
Bunker Hill**	15%	2,118,845
Laurel Canyon	1%	73,981
North Hollywood	7%	959,067
Pacoima/Panorama City	17%	2,593,253
Monterey Hills	5%	806,706
East Hollywood/Beverly Normandie	7%	989,801
Hollywood	11%	1,547,431
Mid-Cities	1%	218,505
Pico Union 1	1%	82,828
Pico Union 2	1%	196,469
Wilshire/Koreatown	12%	1,844,876
Westlake	3%	402,495
Exposition/University Park	2%	309,424
Reseda/Canoga Park	17%	2,439,523
TOTAL	100%	14,583,204

** Bunker Hill will be contributing ERAF from Tax Increment reserves

Schedule B

ERAF Source Funds

PROJECT	OBJECTIVE	AMOUNT
Bunker Hill	BH3090- Grand Avenue Streetscape	\$ 2,118,845
East Hollywood/Beverly Normandie	EB6990 - Response to Development Oppty	989,801
Exposition/University Park	HO1990 - Reponse to Housing Oppty	309,424
Hollywood	HW2310 - Core Industries	18,831
	HW2380 - Hawthorn Block	537,600
	HW2750 - Hollywood Passage Development	767,000
	HW2860 - Civic Center Development	224,000
Laurel Canyon	LC3000 - Valley Plaza Streetscape	73,981
Mid City Corridors	MD1990 - Response to Housing Oppty	218,505
Monterey Hills	MH2010 - Open Space Planning	166,000
	MH6990 - Response to Development Oppty	640,706
North Hollywood	NH6990 - Response to Development Oppty	396,580
	NH9990 - Project General	302,500
	NH2310 - Cumpston-Hatteras Revitalization	259,987
Pico Union I	P19990 - Project General	82,828
Pico Union II	P29990 - Project General .	196,469
Pacoima/Panorama City	PC3820- Pacoima Van Nuys BI Overhead Utilities	1,000,000
	PC2040 - Commercial Incentive Loans	242,353
	PC4000 - Pacoima Metrolink Station	500,000
	PC2210 - Industrial Revitalization	850,000
	PC9990 - Project General	900
Reseda/Canoga Park	RP1050 - Tierra Del Sol	2,439,523
Wilshire Center/Koreatown	WK6990 - Response to Development Oppty	1,844,876
Westlake	WL2700- Westlake Theater Mixed-Use	402,495
TOTAL		\$ 14,583,204

NOTE: Funds used in the "Response to Housing" objectives are all Tax Increment.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
5/11/09*

Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY THAT
BREAKS DOWN EACH PROJECT AREA BY COUNCIL DISTRICT BASED ON
AREA SIZE**

The Budget and Finance Committee requested from the Community Redevelopment Agency (CRA) round numbers for tax increment shares by Council District in project areas crossing multiple Council Districts. Please find attached the letter from the CRA dated May 6, 2009 that breaks down each project area by Council District based on area size.

RPC:LJS:02090210

Question No. 104



CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question No. 104: Provide round numbers for tax increment shares by council district in project areas crossing multiple council districts.

Date: May 6, 2009

Generally, the CRA/LA does not divide resources according to Council District in its redevelopment project areas. The boundaries of redevelopment project areas are defined by blight and other legal determinations and thereby often cross more than one Council District. Dividing project areas by Council Districts would disadvantage project areas in several ways, including reducing their bond revenue capacity.

Nevertheless, per the Committee's request, the CRA/LA has provided the attached schedule that breaks down each redevelopment project area by Council District based on area size. Please keep in mind that this percentage does not accurately evenly distribute tax increment by Council District since particular parcels within a project area may generate a disproportionate amount of tax increment relative to its area size. This percentage may be applied to resources and proposed expenditures outlined in the CRA/LA FY10 Budget Book organized by project area.

ACREAGE INFORMATION as of 3/28/2006

PROJECT NAME	CD NAME / SPLIT	ACREAGE in square ft	PERCENTAGE
Beverly Normandie	CD 4	12.24	7.34 %
	CD 13	154.46	92.66 %
Broadway / Manchester	CD 8	110.09	58.75 %
	CD 9	77.29	41.25 %
Bunker Hill	CD 9	135.79	99.02 %
	CD 14	1.35	0.98 %
CBD Amended	CD 9	502.71	90.37 %
	CD 14	53.58	9.63 %
Central Industrial	CD 9	137.01	18.43 %
	CD 14	606.51	81.57 %
Chinatown	CD 1	299.86	99.05 %
	CD 14	2.87	0.01 %
City Center	CD 9	689.61	78.41 %
	CD 14	189.86	21.59 %
Council District 9 (CD9)	CD 8	99.28	3.52 %
	CD 9	2717.95	96.48 %
Crenshaw Amended	CD 8	185.14	90.46 %
	CD 10	19.53	9.54 %
East Hollywood	CD 4	285.20	58.78 %
	CD 13	200.02	41.22 %
Exposition / University Park	CD 8	454.45	78.99 %
	CD 9	120.82	21.00 %
Hollywood	CD 4	918.54	81.15 %
	CD 13	212.41	18.85 %
Laurel Canyon	CD 2	259.79	95.27 %
	CD 4	12.91	4.73 %
Normandie 5	CD 1	0.74	0.36 %
	CD 8	195.95	94.46 %
	CD 10	10.75	5.18 %

Pacoima / Panorama City (CD7)	CD 2	120.55	2.66 %
	CD 6	1476.67	32.59 %
	CD 7	2934.14	64.75 %
Reseda / Canoga Park	CD 3	2330.39	96.54 %
	CD 12	83.41	3.46 %
Watts Corridors	CD 8	6.72	2.76 %
	CD 15	236.79	97.24 %
Western / Slauson	CD 8	376.23	99.93 %
	CD 9	0.24	0.06 %
Wilshire Center / Koreatown	CD1	54.48	4.53 %
	CD 4	288.75	24.00 %
	CD10	748.55	62.21 %
	CD 13	111.55	9.27 %

PROJECT NAME	CD NAME	ACREAGE in square ft	NO SPLIT
Adelante	CD 14	2111.76	100%
Beacon Street	CD15	59.22	100%
Crenshaw Slauson	CD 8	262.30	100 %
Little Tokyo	CD 9	66.04	100 %
Los Angeles Harbor	CD 15	230.71	100 %
Monterey Hills	CD 14	215.14	100 %
North Hollywood	CD 2	0	0
	CD 4	741.98	100 %
Pacific Corridors	CD 15	686.76	100 %
Pico Union 1	CD 1	153.47	100 %
Pico Union 2	CD 1	229.44	100 %
Rodeo/La Cienega	CD 10	21.67	100 %
Vermont/Manchester	CD 8	162.99	100 %
Watts	CD 15	107.18	100 %

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 135

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
7/2/09*Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY (CRA)
REGARDING PARKING GARAGES INCLUDED IN THE PROPOSED P3
TRANSACTION THAT ARE OWNED/OPERATED BY THE CRA**

The Budget and Finance Committee requested information on whether any of the parking garages in the proposed Parking Assets Public Private Partnership (P3) transaction are owned/operated by the CRA. Please find attached the letter from the CRA dated May 8, 2009 regarding the Cinerama Dome Parking Structure, which is included in the proposed P3 transaction and owned by the CRA. The CRA has provided detail of the parking structure financing, as well as the sale and use of this asset in this transaction.

*RPC:LJS:02090215**Question No. 133*

Attachment



CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question No. 133: Are any of the parking garages proposed for the P3 owned/operated by the CRA? Report back regarding the proposed P3 transaction, and sale/use of its assets in this transaction.

Date: May 8, 2009

The Cinerama Dome Parking Structure is one of the parking garages included in the proposed P3 transaction and is owned by the CRA/LA.

Attached is a memo from the Hollywood Redevelopment Project Area staff to the CEO, COO, RA and Deputy Chief of Operations of the CRA/LA that details the history, bonds, covenants, rates and financial status of the Cinerama Dome Parking Structure. It explains the use of this asset and the issues that may arise regarding its potential sale.



CRA/LA
BUILDING COMMUNITIES

TO: Cecilia Estolano, Glenn Wasserman, Leslie Lambert, Cal Hollis
FROM: Franco Pacelli
SUBJECT: Cinerama Dome Parking Structure
DATE: 4/29/2009

The purpose of this memo is to describe the history, bonds, covenants, rates, financial status, and importance of the Cinerama Dome parking structure to the Hollywood Redevelopment Project Area and CRA/LA.

HISTORY

In 2002, the 1,717 space Parking Facility was constructed in conjunction with the Dome Entertainment Center (DEC) - a 215,197 square foot retail entertainment center. During this time, the Hollywood Project Area was in desperate need of public parking to service the retailers in the surrounding area and to make the DEC project viable. The garage's income is largely dependent on the customers of the DEC tenants: Arclight Theater, 24-Hour Fitness health club, Kitchen Academy, Hollywood Tan, Body Factory, and Club Sushi.

BONDS

Purchase of the land and construction of the Dome public parking facility were financed by tax exempt bonds issued by the CRA/LA. For the Bonds to qualify as tax exempt, (i) the facility must be operated as a public parking facility, (ii) CRA/LA must comply with Internal Revenue Code rules (Code) for tax exempt bonds, and (iii) the parties (including DEC as a party to the REA) must comply with Bond Document requirements.

Orrick Herrington & Sutcliffe LLP (Orrick) was bond counsel for the Bond issue. To be a "public parking" facility, the facility's parking rates must be non-discriminatory and apply to general categories of users. This is how the initial rate categories came to be. Adjacent users such as DEC tenants cannot get rates different than rates for others (e.g., DEC retail and off site retail must be charged the same).

The REA requires that CRA/LA and DEC comply with the Code to ensure the Bonds remain tax exempt (see, Section 6.4(c) on page 16 and Section 6.10 on page 19 of the REA). Section 6.4 of the REA contains the process for establishing rates and rate ranges. The second sentence of 6.4(b) says the Parking Owner (i.e., CRA/LA) can change the Parking Rate Range "at any time."

Under Section 6.07 of the Master Indenture, CRA/LA is obligated to "fix and collect rates and charges such that Net Revenues...equal 1.35 times Maximum

Annual Debt Service (MADS)." The facility has operated for over 5 years and Net Revenues have never met MADS, although they are going up. Shortfalls have been made from advances from the developer letter of credit and from project tax increment.

Section 6.07 obligates CRA/LA to retain an Independent Consultant if Net Revenues fall below 1.20 times MADS, and obligates CRA/LA to adjust rates if the Independent Consultant determines rates should be adjusted to better reach MADS.

COVENANTS

There are about 1,717 parking spaces at the Cinerama Dome garage. Under the bond/tax private use test, only 172 spaces (10%) can be dedicated for private use. We know that each of the following parties claims private use to certain spaces: (i) Birns & Sawyer, (ii) the yoga studio, and (iii) Nielson (up to 120 spaces for Nielson).

When the CRA/LA purchased 42 spaces from AVS (Albert V. Siniscal) last year pursuant to a Relinquishment Agreement, the CRA/LA bought back (CRA/LA is now the owner) license rights to 7 full time spaces and 35 part time spaces. With respect to the 35 part time spaces, AVS only had part time rights because when AVS acquired those license rights from DEC, DEC reserved part time use (night time, weekends, and holidays) onto itself. Since DEC (the previous owner of the Dome structure) conveyed its rights to the CRA/LA (the current owner), CRA/LA is probably the current owner of those part time rights reserved by DEC. The conveyance documents will clarify this issue.

Our OPA (section 108 (b)) states that we agree to "execute and record a covenant and agreement regarding maintenance of off-street parking space pursuant to section 12.21-A,4(g) and section 12.26-E,5 of the LAMC."

The land use approval, ZA98-0463 CUB CUX ZV SPR, on page 39 states "the proposed parking structure . . . must provide all Zoning Code required parking."

Hollywood staff's analysis indicates a requirement of 1,428 spaces for code parking. The covenant that was signed and filed committed 1640 spaces to the Arclight complex.

The covenant remains in effect and can't be released unless we present evidence that the Covenant and Agreement is no longer required by law. The zoning engineer stated that the owner (of the land with the covenant) has to prove that the parking provided on the site is no longer required or the parking has to be relocated on some other lot.

RATES

The probability of the parking rates substantially changing due to an alternate owner is not likely since the new owner must conform to the REA and Master Indenture with regard to setting new rates as outlined below.

The OPA, REA, and Master Indenture for the bonds all have a number of requirements and procedures that the CRA/LA must follow. One of the requirements provided in section 6.4.b of the REA is that the CRA/LA conduct a public hearing (Parking Rate Range Hearing) when creating or modifying the Parking Facility's Parking Rate Range (i.e. minimum and maximum rates that can be charged). The REA requires that a new Parking Rate Range be established every five years.

Prior to implementing the recommendations of a Parking Study, the CRA/LA must take public comment or conduct a public hearing on the Parking Study pursuant to the Master Indenture.

The procedures for establishing a Parking Rate Range, as provided in section 6.4.b of the Reciprocal Easement Agreement (REA), are as follows:

- 1) The CRA/LA shall hold a Parking Rate Range Hearing to consider the proposed Parking Rate Range;
- 2) The Chief Executive Officer of the CRA/LA shall present a parking rate range recommendation based upon:
 - a. A market analysis conducted by an independent locally recognized parking consultant and comments from the operator of the Parking Facility and CRA/LA staff familiar with the Project Area;
 - b. The financial obligations imposed by the Bond Return Requirement, to the extent such 2000A Parking Bonds remain outstanding; and
 - c. CRA/LA shall provide the Dome Entertainment Center representatives with no less than thirty (30) days prior written notice of any Parking Rate Range Hearing, at which time the recommendation of the Chief Executive Officer of the CRA/LA and the market study shall be available for public review.
- 3) After the Parking Rate Range Hearing the Board shall set the Parking Rate Range for the Parking Rate Range Term.
- 4) Thereafter, the CRA/LA Chief Executive Officer (or authorized designee) shall have the right, in such party's reasonable discretion, to change the applicable parking rate for the Parking Facility to another rate within the Parking Rate Range after consultation with the operator of the Parking Facility and DEC; provided, however, in all events, the Parking Rate adopted shall be comparable with parking rates then being charged at Comparable Facilities.

- 5) The term for which the parking rate range will apply and be valid is five (5) years after the date it is first implemented unless the CRA/LA is obligated to reset the range sooner per the bond covenants.

Under the terms of the Master Indenture, the CRA/LA is also required to fix and collect rate and charges such that Net Revenues shall be equal to 1.35 times Maximum Annual Debt Service on all Bonds Outstanding during the previous twelve months and all other amounts due under the Master Indenture or any Supplemental Indentures. However, in the event that the Net Revenues during any twelve month period should be equal to or less than 1.20 times Maximum Annual Debt Service during such period, the CRA/LA is required to retain an Independent Consultant with expertise in the operation of public parking garages who shall make a report on whether the rates are adequate to assure compliance by the CRA/LA with this covenant. If the Independent Consultant determines that an adjustment in rates should be made, the CRA/LA is further required to diligently implement the rate changes, provided that prior to making any such changes, the CRA/LA takes public comment or conducts a public hearing on the Consultant's report. The CRA/LA may make modifications as are prudent and reasonable following the testimony provided by the public to ensure that Net Revenues are sufficient to pay all amounts due according to the terms of the Master Indenture.

FINANCIAL STATUS

The Cinerama Parking Garage last fiscal year generated gross operating income of \$4.7 million and net income of \$2.84 million. After debt service, the garage essentially broke even which has been the case the last two years. The outstanding principal and interest on the bonds is approximately \$39,960,000. The cost of defeasing the bonds will likely be higher due to the need to fund debt service and negative arbitrage. The bonds are not callable for another year.

The garage is vital as a parking resource not only for the Cinerama tenants but also for other developments that utilize it for parking. Being able to control the rates is particularly important to encourage use of the garage. CRA/LA staff coordinates valuable Hollywood events such as the AFI Film Festival annually at the Cinerama Dome Parking Structure. Furthermore, the garage is of high importance to future development projects in the Hollywood Redevelopment Project Area including the Academy of Motion Picture Museum.

The debt service payment due on July 2009 will be \$3,105,291. Each annual debt service payment is a little different. Over the next eight years, the annual debt service ranges between \$3.103 million to just over \$3.108 million in 2018 which as MADS (maximum annual debt service) is the highest annual debt service amount paid over the life of the bonds.

With regard to the debt service coverage ratio, as of the end of February 2009 (our most recent figures), the coverage is at 98.6% of the 7-1-09 annual debt service payment and 98.5% of the max annual debt service. This leaves approximately \$43,566 short of fully covering the upcoming debt service payment due and \$1,134,369 short of the required 1.35x coverage target of \$4,196,093. Currently, the outstanding amount due on the advances funded from a letter of credit from the owner of the Cinerama Dome is \$6,093,627. This includes \$4,036,715 as the amount of the letter of credit draws plus \$2,056,912 owed to the developer (10% interest beginning on June 30, 2003 to the present) on the LOC draw. This amount is repayable upon the garage meeting certain debt service coverage rates.

Below is an overly simplistic rough approximation of the financial status of the Cinerama Parking Garage and a proper bond refunding analysis will have to be performed to get an exact number.

BOND BALANCE AND DEFEASANCE

Initial Issuance Amount	\$ 44,235,000
Less principal paid through 2008	- \$ 4,275,900
<u>Bond Outstanding by 2008 Fiscal Year-end</u>	<u>\$ 39,960,000</u>
Amount to Repay LOC	\$4,036,715
Interest Due 1/2/09	+\$2,056,912
	<u>\$6,093,627</u>

Rough Estimated Obligations	\$46,053,627
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OPERATING INFORMATION

At the end of the Fiscal-Year 2008, Net Revenues were equal to 0.95 times the Maximum Annual Debt Service for the previous twelve months (shown below).

Gross Revenue	\$ 4,713,516
Less: Operating and Maintenance Expenses	1,794,046
<u>Net Revenues</u>	<u>2,937,470</u>
Maximum Annual Debt Service	3,108,217
Debt Service (DS) Coverage	0.95
DS Coverage Threshold for Study	1.20
DS Coverage Threshold	1.35

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 136

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
h m tSubject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY ON THE
IMPACT OF THE LOSS OF ASSEMBLY BILL 1290 FUNDS ON EARMARKED
PROJECTS**

The Budget and Finance Committee requested information from the Community Redevelopment Agency (CRA) regarding the overall impact of the loss of Assembly Bill 1290 funds on earmarked projects. The CRA has identified 41 projects for a total of \$13.6 million that have been earmarked as a planned project/use by CRA project staff, in consultation with Council Offices. Please find attached the letter from the CRA dated May 8, 2009 that details by project area and identifies committed funds for future projects which have not been officially approved by the CRA Board of Commissioners and/or Council.

*RPC:LJS:02090216**Question No. 102*

Attachment





CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Michael Kolana Kek, CRA/LA

Re: Budget and Finance Committee Question: What is the overall impact of AB1290 loss on earmarked projects? Provide a list by project area and attempt to identify committed funds for future projects.

Date: May 8, 2009

Q: What is the overall impact of AB1290 loss on earmarked projects?
41 projects, for a total of \$13.6M, have currently been earmarked as a planned project/use by project staff, in consultation with Council Offices. Since these projects have not been officially approved by the CRA/LA Board of Commissioners and/or Council, they may be impacted by the Mayor's proposal. See Attachment A for a list of "planned" projects/uses.

Q: Provide a list by project area and attempt to identify committed funds for future projects.
See attachment A.

ATTACHMENT A

CITY AB1290 FUNDS Revenues, Expenditures and Planned Uses

	Current Budget	Expenditures (3)	Available Balance	COMMITMENTS		PLANNED USES		Council District
				Commitments	Available Balance less Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	
Adelante Eastside	862,800	-	862,800	(175,000)	687,800	(600,000)	87,800	1, 14
Beacon Street	76,700	-	76,700	-	76,700	(76,700)	-	15
Broadway Manchester	160,700	(100,000)	60,700	-	60,700	(150,000)	(89,300)	8, 9
Bunker Hill	888,341	(779,921)	108,421	(108,421)	-	-	-	9
Central Industrial	977,546	-	977,546	(977,546)	-	-	-	9, 14
City Center	1,000,791	-	1,000,791	(1,000,791)	-	-	-	9, 14
Council District 9 (2)	2,052,100	(569,781)	1,482,319	(1,482,319)	-	-	-	8, 9
Crenshaw	119,100	-	119,100	(229,000)	(109,900)	(1,000,000)	(1,109,900)	8, 10
Crenshaw/Slauson	308,700	-	308,700	(14,500)	294,200	-	294,200	8
East Hollywood/Beverly-Normandie	1,123,900	(31,999)	1,091,901	-	1,091,901	(562,999)	528,902	4, 13
Exposition/University Park	106,200	-	106,200	-	106,200	-	106,200	8, 9
Hollywood	1,981,300	(57,808)	1,923,492	-	1,923,492	(722,985)	1,200,507	4, 13
Laurel Canyon	632,200	-	632,200	-	632,200	(632,200)	-	2, 4
Little Tokyo	226,800	-	226,800	(226,800)	-	-	-	9
Los Angeles Harbor	152,100	-	152,100	(40,000)	112,100	(100,000)	12,100	15
Mid-City	1,538,300	(24,402)	1,513,898	-	1,513,898	-	1,513,898	10
Monterey Hills	407,900	(281,300)	126,600	-	126,600	(282,716)	(156,116)	14
Normandie 5	293,000	-	293,000	(140,000)	153,000	-	153,000	8, 10
Pacific Corridor	815,300	(5,639)	809,661	(813,134)	(3,473)	-	(3,473)	15
Pacoima/Panorama City	3,419,100	(149,175)	3,269,925	(860,000)	2,409,925	(2,490,000)	(80,075)	2, 6, 7
Pico Union 1	142,200	-	142,200	-	142,200	(144,988)	(2,788)	1
Pico Union 2	506,800	-	506,800	-	506,800	(496,805)	9,995	1
Reseda/Canoga Park	5,751,300	(3,400,000)	2,351,300	(69,184)	2,282,116	(2,282,116)	-	3, 12
Vermont/Manchester	265,100	-	265,100	-	265,100	(262,600)	2,500	8
Watts	39,200	-	39,200	-	39,200	(30,709)	8,491	15
Watts Corridors	307,800	-	307,800	-	307,800	(241,906)	65,894	8, 15
Western/Slauson	306,600	-	306,600	-	306,600	(725,000)	(418,400)	8
Westlake	1,704,100	(25,000)	1,679,100	(211,500)	1,467,600	(1,539,562)	(71,962)	1, 13
Wilshire Center/Koreatown	4,807,800	(108,306)	4,699,494	(1,018,292)	3,681,202	(1,000,000)	2,681,202	1, 4, 10, 13
Total:	30,973,778	(5,533,330)	25,440,448	(7,366,487)	18,073,961	(13,341,286.08)	4,732,674.81	

- (1) Deficits will be funded from future revenues.
- (2) Pending further analysis, all C9 AB1290 funds are pledged to the repayment of Section 108 loans for: Slauson Central and the Calko Steel and Avalon projects in the Goodyear Tract.
- (3) Expenditures as of 3/31/09

NOTE: Planned Uses have not been formally approved, while Commitments have an official action attached to them

ATTACHMENT A

CITY AB1290 FUNDS - CD 1 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Adelante Eastside	5281	862,800.00	-	862,800.00	(175,000.00)	(600,000.00)	87,800.00	1, 14
Pico Union 1	5304	142,200.00	-	142,200.00	-	(144,988.00)	(2,788.00)	1
Pico Union 2	5305	506,800.00	-	506,800.00	-	(496,805.00)	9,995.00	1
Westlake	5312	1,704,100.00	(25,000.00)	1,679,100.00	(211,500.00)	(1,539,562.00)	(71,962.00)	1, 13
Wilshire Center/Koreatown	5313	4,807,800.00	(108,306.00)	4,699,494.00	(1,018,292.39)	(1,000,000.00)	2,681,201.61	1, 4, 10, 13
Total		8,023,700.00	(133,306.00)	7,890,394.00	(1,404,792.39)	(3,781,355.00)	2,704,246.61	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 2 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Laurel Canyon	5295	632,200.00	-	632,200.00	-	(632,200.00)	-	2, 4
Pacoima/Panorama City	5303	3,419,100.00	(149,175.00)	3,269,925.00	(860,000.00)	(2,490,000.00)	(80,075.00)	2, 6, 7
Total		4,051,300.00	(149,175.00)	3,902,125.00	(860,000.00)	(3,122,200.00)	(80,075.00)	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 3 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Reseda/Canoga Park	5306	5,751,300.00	(3,400,000.00)	2,351,300.00	(69,184.00)	(2,282,116.00)	-	3, 12
Total		5,751,300.00	(3,400,000.00)	2,351,300.00	(69,184.00)	(2,282,116.00)	-	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 4
Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
East Hollywood/Beverly-Normandie	5292	1,123,900.00	(31,999.00)	1,091,901.00	-	(562,999.00)	528,902.00	4, 13
Hollywood	5293	1,981,300.00	(57,808.00)	1,923,492.00	-	(722,985.09)	1,200,506.91	4, 13
Laurel Canyon	5295	632,200.00	-	632,200.00	-	(632,200.00)	-	2, 4
Wilshire Center/Koreatown	5313	4,807,800.00	(108,306.00)	4,699,494.00	(1,018,292.39)	(1,000,000.00)	2,681,201.61	1, 4, 10, 13
Total		8,545,200.00	(198,113.00)	8,347,087.00	(1,018,292.39)	(2,918,184.09)	4,410,610.52	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 6
Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Pacoima/Panorama City	5303	3,419,100.00	(149,175.00)	3,269,925.00	(860,000.00)	(2,490,000.00)	(80,075.00)	2, 6, 7
Total		3,419,100.00	(149,175.00)	3,269,925.00	(860,000.00)	(2,490,000.00)	(80,075.00)	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 7
Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Pacoima/Panorama City	5303	3,419,100.00	(149,175.00)	3,269,925.00	(860,000.00)	(2,490,000.00)	(80,075.00)	2, 6, 7
Total		3,419,100.00	(149,175.00)	3,269,925.00	(860,000.00)	(2,490,000.00)	(80,075.00)	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 8 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Broadway Manchester	5283	160,700.00	(100,000.00)	60,700.00	-	(150,000.00)	(89,300.00)	8, 9
Council District 9 (2)	5289	2,052,100.00	(569,781.00)	1,482,319.00	(1,482,319.00)	-	-	8, 9
Crenshaw	5290	119,100.00	-	119,100.00	(229,000.00)	(1,000,000.00)	(1,109,900.00)	8, 10
Crenshaw/Slauson	5291	308,700.00	-	308,700.00	(14,500.00)	-	294,200.00	8
Exposition/University Park	5294	106,200.00	-	106,200.00	-	-	106,200.00	8, 9
Normandie 5	5300	293,000.00	-	293,000.00	(140,000.00)	-	153,000.00	8, 10
Vermont Manchester	5308	265,100.00	-	265,100.00	-	(262,600.00)	2,500.00	8
Watts Corridor	5310	307,800.00	-	307,800.00	-	(241,906.00)	65,894.00	8, 15
Western Slauson	5311	306,600.00	-	306,600.00	-	(725,000.00)	(418,400.00)	8
Total		3,919,300.00	(669,781.00)	3,249,519.00	(1,865,819.00)	(2,379,506.00)	(995,806.00)	

- (1) Deficits will be funded from future revenues.
- (2) All of the C9 AB1290 fund is pledged to the repayment of Section 108 loans for: Slauson Central and the Calko Steel and Avalon projects in the Goodyear Tract.

ATTACHMENT A

CITY AB1290 FUNDS - CD 9 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Broadway Manchester	5283	160,700.00	(100,000.00)	60,700.00	-	(150,000.00)	(89,300.00)	8, 9
Bunker Hill	5284	888,341.00	(779,920.50)	108,420.50	(108,420.50)	-	-	9
Central Industrial	5286	977,546.00	-	977,546.00	(977,546.00)	-	-	9, 14
City Center	5288	1,000,791.00	-	1,000,791.00	(1,000,791.00)	-	-	9, 14
Council District 9 (2)	5289	2,052,100.00	(569,781.00)	1,482,319.00	(1,482,319.00)	-	-	9
Exposition/University Park	5294	106,200.00	-	106,200.00	-	-	106,200.00	8, 9
Little Tokyo	5296	226,800.00	-	226,800.00	(226,800.00)	-	-	9
Total		5,412,478.00	(1,449,701.50)	3,962,776.50	(3,795,876.50)	(150,000.00)	16,900.00	

- (1) Deficits will be funded from future revenues.
- (2) All of the C9 AB1290 fund is pledged to the repayment of Section 108 loans for: Slauson Central and the Calko Steel and Avalon projects in the Goodyear Tract.

ATTACHMENT A

CITY AB1290 FUNDS - CD 10 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Crenshaw	5290	119,100.00	-	119,100.00	(229,000.00)	(1,000,000.00)	(1,109,900.00)	8, 10
Mid-City	5298	1,538,300.00	(24,402.00)	1,513,898.00	-	-	1,513,898.00	10
Normandie 5	5300	293,000.00	-	293,000.00	(140,000.00)	-	153,000.00	8, 10
Wilshire Center/Koreatown	5313	4,807,800.00	(108,306.00)	4,699,494.00	(1,018,292.39)	(1,000,000.00)	2,681,201.61	1, 4, 10, 13
Total		6,758,200.00	(132,708.00)	6,625,492.00	(1,387,292.39)	(2,000,000.00)	3,238,199.61	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 12
 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Reseda/Canoga Park	5306	5,751,300.00	(3,400,000.00)	2,351,300.00	(69,184.00)	(2,282,116.00)	-	3, 12
Total		5,751,300.00	(3,400,000.00)	2,351,300.00	(69,184.00)	(2,282,116.00)	-	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD13 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
East Hollywood/Beverly-Normandie	5292	1,123,900.00	(31,999.00)	1,091,901.00	-	(562,999.00)	528,902.00	4, 13
Hollywood	5293	1,981,300.00	(57,808.00)	1,923,492.00	-	(722,985.09)	1,200,506.91	4, 13
Westlake	5312	1,704,100.00	(25,000.00)	1,679,100.00	(211,500.00)	(1,539,562.00)	(71,962.00)	1, 13
Wilshire Center/Koreatown	5313	4,807,800.00	(108,306.00)	4,699,494.00	(1,018,292.39)	(1,000,000.00)	2,681,201.61	1, 4, 10, 13
Total		9,617,100.00	(223,113.00)	9,393,987.00	(1,229,792.39)	(3,825,546.09)	4,338,648.52	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD14 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Adelante Eastside	5281	862,800.00	-	862,800.00	(175,000.00)	(600,000.00)	87,800.00	14
Central Industrial	5286	977,546.00	-	977,546.00	(977,546.00)	-	-	9, 14
City Center	5288	1,000,791.00	-	1,000,791.00	(1,000,791.00)	-	-	9, 14
Monterey Hills	5299	407,900.00	(281,300.00)	126,600.00	-	(282,716.25)	(156,116.25)	14
Total		3,249,037.00	(281,300.00)	2,967,737.00	(2,153,337.00)	(882,716.25)	(68,316.25)	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

CITY AB1290 FUNDS - CD 15 Revenues, Expenditures and Planned Uses

	Fund Code	Current Budget	Expenditures	Available Balance as of 06/30/09	Commitments	Planned Uses	Available Balance less Commitments less Planned Uses (1)	Council District
Beacon Street	5282	76,700.00	-	76,700.00	-	(76,700.00)	-	15
Los Angeles Harbor	5297	152,100.00	-	152,100.00	(40,000.00)	(100,000.00)	12,100.00	15
Pacific Corridor	5302	815,300.00	(5,638.72)	809,661.28	(813,134.00)	-	(3,472.72)	15
Watts	5309	39,200.00	-	39,200.00	-	(30,708.74)	8,491.26	15
Watts Corridor	5310	307,800.00	-	307,800.00	-	(241,906.00)	65,894.00	8, 15
Total		1,391,100.00	(5,638.72)	1,396,738.72	(853,134.00)	(449,314.74)	83,012.54	

(1) Deficits will be funded from future revenues.

ATTACHMENT A

ADELANTE EASTSIDE
 City AB1290 Fund - Fund 5281

CDs 1, 14

Current Budget	862,800.00
Expenditures	<u>-</u>
Balance as of 3/31/09	862,800.00

Commitments	175,000.00
Planned Uses	<u>600,000.00</u>
Available Balance less Planned Uses	87,800.00

Expenditures	-
Total	<u>-</u>

Commitments	
Chavez Avenue Supplemental Cleanup Program	<u>175,000.00</u>
	175,000.00

Contract No. 502549, covering FY09 to FY11.

Planned Uses	
LADOT/First Street Pedestrian Improvements Project	100,000.00
Multiple Community Parks Conceptual Plans	<u>500,000.00</u>
Total	600,000.00

CRA/LA Board approval: 8/7/08; City Council approval 8/15/08 (CF-08-2116)
 Pocket Park at 4th Street Bridge; CRA/LA Board action scheduled for 6/18/09

ATTACHMENT A

BEACON STREET
City AB1290 Fund - Fund 5282

CD 15

Current Budget	76,700.00
Expenditures	<u>-</u>
Balance as of 3/31/09	76,700.00

Commitments	-
Planned Uses	<u>76,700.00</u>
Available Balance less Planned Uses	-

ATTACHMENT A

BROADWAY/MANCHESTER
City AB1290 Fund - Fund 5283

CDs 8, 9

Current Budget	160,700.00
Expenditures	<u>100,000.00</u>
Balance as of 3/31/09	60,700.00

Commitments	-
Planned Uses	<u>150,000.00</u>
Available Balance less Planned Uses	(89,300.00)

Expenditures	
Watts Learning Center	<u>100,000.00</u>
Total	<u>100,000.00</u>

Commitments	<u>-</u>
	-
Planned Uses	
Watts Learning Center improvements	<u>150,000.00</u>

ATTACHMENT A

BUNKER HILL
 City AB1290 Fund - Fund 5284

CD 9

Current Budget	888,341.00
Expenditures	<u>779,920.50</u>
Balance as of 3/31/09	108,420.50

Commitments	108,420.50
Planned Uses	<u>-</u>
Available Balance less Planned Uses	-

Expenditures		
SRO Housing-Variou Projects	779,920.50	Funding from 7/1/08 to 9/30/08
Total	<u>779,920.50</u>	
Commitments		
Total	<u>108,420.50</u>	Angelus Plaza streetscape and public improvements Per, CFI 08-3007-S1

ATTACHMENT A

CENTRAL INDUSTRIAL
 City AB1290 Fund - Fund 5286

CDs 9, 14

Current Budget	977,546.00
Expenditures	<u>-</u>
Balance as of 3/31/09	977,546.00

Commitments	977,546.00
Planned Uses	<u><u>-</u></u>
Available Balance less Planned Uses	-

Expenditures	-
Total	<u>-</u>

Commitments		
Homeless Reduction Program	775,000.00	Per, CFI 08-3007-S1
Public Improvements	<u>202,546.00</u>	Per, CFI 08-3007-S1
Total	977,546.00	

Planned Uses	-
	-

ATTACHMENT A

CITY CENTER
City AB1290 Fund - Fund 5288

CDs 9, 14

Current Budget	1,000,791.00
Expenditures	<u>-</u>
Balance as of 3/31/09	1,000,791.00

Commitments	1,000,791.00
Planned Uses	<u>-</u>
Available Balance less Planned Uses	-

Expenditures	-
Total	<u>-</u>

Commitments		
Homeless Reduction Program	775,000.00	Per, CFI 08-3007-S1
Venice Hope Recreation Center	<u>225,791.00</u>	Per, CFI 08-3007-S1
Total	1,000,791.00	

Planned Uses	<u>-</u>
	-

ATTACHMENT A

COUNCIL DISTRICT 9
 City AB1290 Fund - Fund 5289

CDs 8, 9

Current Budget	2,052,100.00	
Expenditures	<u>569,781.00</u>	
Balance as of 3/31/09	1,482,319.00	

Commitments	1,482,319.00	
Planned Uses	<u><u>-</u></u>	
Available Balance less Planned Uses	-	

Expenditures		
Section 108 loan for Slauson/Central Interest	569,781.00	
Total	<u>569,781.00</u>	
Commitments		
Section 108 loans	1,482,319.00	
Total	<u>1,482,319.00</u>	
Planned Uses	<u><u>-</u></u>	

Pending further analysis, all C9 AB1290 funds are pledged to the repayment of Section 108 loans

ATTACHMENT A

CRENSHAW
City AB1290 Fund - Fund 5290

CDs 8, 10

Current Budget	119,100.00
Expenditures	<u>-</u>
Balance as of 3/31/09	119,100.00

Commitments	229,000.00
Planned Uses	<u>1,000,000.00</u>
Available Balance less Planned Uses	(1,109,900.00)

Expenditures	
Marlton Square, Escrow	<u>-</u>
Total	<u>-</u>

Commitments	
Marlton Square	<u>229,000.00</u>
	229,000.00

ATTACHMENT A

CRENSHAW/SLAUSON
 City AB1290 Fund - Fund 5291

CD 8

Current Budget	308,700.00	
Expenditures	<u>-</u>	
Balance as of 3/31/09	308,700.00	

Commitments	14,500.00	
Planned Uses	<u>-</u>	
Available Balance less Planned Uses	294,200.00	

Expenditures	-	
	<u>-</u>	
Total	-	

Commitments		
Crenshaw HS track& field	<u>14,500.00</u>	Board Memorandum dated March 6, 2008.
Total	14,500.00	

ATTACHMENT A

EAST HOLLYWOOD/BEVERLY-NORMANDIE
 City AB1290 Fund - Fund 5292

CDs 4, 13

Current Budget	1,123,900.00
Expenditures	<u>31,999.00</u>
Balance as of 3/31/09	1,091,901.00

Commitments	-
Planned Uses	<u>562,999.00</u>
Available Balance less Planned Uses	528,902.00

Expenditures		
GSD	24,999.00	Hollywood Holiday Parade
FINLEY & HILLHURST	<u>7,000.00</u>	
Total	<u>31,999.00</u>	

Commitments	<u>-</u>
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Planned Uses	
GSD- Hollywood Holiday Parade	24,999.00
Barnsdall art Park Foundation	75,000.00
Boys & Girls Club of Hollywood	13,000.00

ATTACHMENT A

EXPOSITION/UNIVERSITY PARK
City AB1290 Fund - Fund 5294

CDs 8, 9

Current Budget	106,200.00
Expenditures	<u>-</u>
Balance as of 3/31/09	106,200.00

Commitments	-
Planned Uses	<u><u>-</u></u>
Available Balance less Planned Uses	106,200.00

ATTACHMENT A

HOLLYWOOD
City AB1290 Fund - Fund 5293

CDs 4, 13

Current Budget	1,981,300.00
Expenditures	<u>57,808.00</u>
Balance as of 3/31/09	1,923,492.00

Commitments	-
Planned Uses	<u>722,985.09</u>
Available Balance less Planned Uses	1,200,506.91

Expenditures	
LACTAC	32,809.00
Documentation of Hwd Holiday	<u>24,999.00</u>
Total	57,808.00

Commitments	<u>-</u>
	-

Planned Uses	
City of Los Angeles	70,000.00
Boys & Girls Club of Hollywood	13,000.00
HD-OD Project (HW6550)	225,000.00
Green Retrofit	50,000.00
Historic House Move - Environmental	8,350.09

ATTACHMENT A

LAUREL CANYON
City AB1290 Fund - Fund 5285

CDs 2, 4

Current Budget	632,200.00
Expenditures	<u>-</u>
Balance as of 3/31/09	632,200.00

Commitments	-
Planned Uses	<u>632,200.00</u>
Available Balance less Planned Uses	-

Commitments	<u>-</u>
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ATTACHMENT A

LITTLE TOKYO
 City AB1290 Fund - Fund 5296

CD 9

Current Budget	226,800.00
Expenditures	<u>-</u>
Balance as of 3/31/09	226,800.00

Commitments	226,800.00
Planned Uses	<u>-</u>
Available Balance less Planned Uses	-

Commitments	226,800.00	Japanese Village Plaza Tower Restoration and other public improvements
		Per, CFI 08-3007-S1
Total	<u>226,800.00</u>	

ATTACHMENT A

LOS ANGELES HARBOR
 City AB1290 Fund - Fund 5297

CD 15

Current Budget	152,100.00	
Expenditures	<u>-</u>	
Balance as of 3/31/09	152,100.00	

Commitments	40,000.00	
Planned Uses	<u>100,000.00</u>	
Available Balance less Planned Uses	12,100.00	

Commitments		
MOU with City re Wilmington Ind'l Park BID	40,000.00	City Council approved 8/2/06; Council File No. 06-1592
Total	<u>40,000.00</u>	

ATTACHMENT A

MID-CITY
City AB1290 Fund - Fund 5298

CD 10

Current Budget	1,538,300.00
Expenditures	<u>24,402.00</u>
Balance as of 3/31/09	1,513,898.00

Commitments	-
Planned Uses	<u>-</u>
Available Balance less Planned Uses	1,513,898.00

ATTACHMENT A

MONTEREY HILLS
City AB1290 Fund - Fund 5299

CD 14

Current Budget	407,900.00
Expenditures	<u>281,300.00</u>
Balance as of 3/31/09	126,600.00

Commitments	-
Planned Uses	<u>282,716.25</u>
Available Balance less Planned Uses	(156,116.25)

Expenditures	
Hunington Drive-Public Improvements	<u>281,300.00</u>
Total	281,300.00

ATTACHMENT A

NORMANDIE 5
 City AB1290 Fund - Fund 5300

CDs 8, 10

Current Budget	293,000.00
Expenditures	<u>-</u>
Balance as of 3/31/09	293,000.00

Commitments	140,000.00
Planned Uses	<u>-</u>
Available Balance less Planned Uses	153,000.00

Expenditures	-
	-
Total	<u>-</u>

Commitments		
Security cameras	140,000.00	MLK Park, EXPO Park, Mary McLeod Bethuny Library security cameras, Board memo 6/19/08
Total	140,000.00	

ATTACHMENT A

PACIFIC CORRIDOR
 City AB1290 Fund - Fund 5302

CD 15

Current Budget	815,300.00
Expenditures	<u>5,638.72</u>
Balance as of 3/31/09	809,661.28

Commitments	813,134.00
Planned Uses	<u>-</u>
Available Balance less Planned Uses	(3,472.72)

Expenditures	
Planning Department	5,638.72
	-
	-
Total	<u>5,638.72</u>

Commitments	
Coop Agreement with City Planning Dept	5,293.00
	7,841.00
406 N. Gaffey Street acquisition	<u>800,000.00</u>
Total	<u>813,134.00</u>

Contract No. 502871, Re: Port of LA proposed Bridge to Waterfront Promenade.
 PO 08-0330. PO amount is \$25,000.
 Services; Council approved on 12/09/08, Council File No. 07-0069-S2
 Awaiting completion of environmental investigation and Shell Oil company
 indemnification.

ATTACHMENT A

PACOIMA/PANORAMA CITY
 City AB1290 Fund - Fund 5303

CDs 2, 6, 7

Current Budget	3,419,100.00
Expenditures	<u>149,175.00</u>
Balance as of 3/31/09	3,269,925.00

Commitments	860,000.00
Planned Uses	<u>2,490,000.00</u>
Available Balance less Planned Uses	(80,075.00)

Expenditures	
COLA-Engineering Co-Op Agreement	<u>149,175.00</u>
Total	149,175.00

Commitments	
Board Memo 6/19/08, Wireless LAPD Cameras	360,000.00
Sayre Fire Diasater Assistance	<u>500,000.00</u>
	860,000.00

Planned Uses	
CD7 St. Sweep	1,000,000.00
PACE Program	200,000.00
CD 6 Sidewalk Sweep Program	400,000.00
CD 6 Sidewalk Repair Program	840,000.00
Security Cameras Blythe St. Rec Center	<u>50,000.00</u>
Total	2,490,000.00

ATTACHMENT A

PICO UNION 1
 City AB1290 Fund - Fund 5304

CD 1

Current Budget	142,200.00
Expenditures	<u>-</u>
Balance as of 3/31/09	142,200.00

Commitments	-
Planned Uses	<u>144,988.00</u>
Available Balance less Planned Uses	(2,788.00)

Commitments	<u>-</u>
	-

Planned Uses		
Miscellaneous community activities	144,988.00	Community empowerment, security enhancements, increased graffiti removal, youth engagement programs, and organizing activities
Total	<u>144,988.00</u>	

ATTACHMENT A

PICO UNION 2
 City AB1290 Fund - Fund 5305

CD 1

Current Budget	506,800.00
Expenditures	<u>-</u>
Balance as of 3/31/09	506,800.00

Commitments	-
Planned Uses	<u>496,805.00</u>
Available Balance less Planned Uses	9,995.00

Commitments	<u>-</u>
	-

Planned Uses		
Pico Union Housing Corporation	100,000.00	For renovation of a building at 1115-1129 S. Alvarado Blvd.
Miscellaneous community activities	396,805.00	Community empowerment, security enhancements, increased graffiti removal, youth engagement programs, and organizing activities
Total	<u>496,805.00</u>	

ATTACHMENT A

RESEDA/CANOGA PARK
 City AB1290 Fund - Fund 5306

CDs 3, 12

Current Budget	5,751,300.00
Expenditures	<u>3,400,000.00</u>
Balance as of 3/31/09	2,351,300.00

Commitments	69,184.00
Planned Uses	<u>2,282,116.00</u>

Available Balance less Planned Uses -

Expenditures	
Tierra del Sol Community Center	<u>3,400,000.00</u>
Total	3,400,000.00

Commitments

Canoga Park Business District - landscaping/r	6,749.00
Reseda Streetscape maintenance prog	50,000.00
Graffiti removal services	6,175.00
Tree trimming services	<u>6,260.00</u>
Total	69,184.00

Contract No. 502571 with Main Street Canoga Park
 Contract No. 502976 with Chrysalis, increased from \$23K 06-0428, Board memo (PO 08-0314 with West Valley Alliance
 PO 08-0553 with TruGreen Landcare

ATTACHMENT A

WATTS
City AB1290 Fund - Fund 5309

CD 15

Current Budget	39,200.00
Expenditures	<u>-</u>
Balance as of 3/31/09	39,200.00

Commitments	-
Planned Uses	<u>30,708.74</u>
Available Balance less Planned Uses	8,491.26

Commitments

-
-

Planned Uses

Watts Train Station improvements	17,000.00	Discussed with Council Office but no official action taken
MLK Shopping Center Renovation	<u>13,708.74</u>	Discussed with Council Office but no official action taken
Total	<u>30,708.74</u>	

ATTACHMENT A

VERMONT/MANCHESTER
 City AB1290 Fund - Fund 5308

CD 8

Current Budget	265,100.00
Expenditures	<u>-</u>
Balance as of 3/31/09	265,100.00

Commitments	-
Planned Uses	<u>262,600.00</u>
Available Balance less Planned Uses	2,500.00

Expenditures	-
Total	<u>-</u>

Commitments	<u>-</u>
	-

Planned Uses		
Community Build Youth Center	125,000.00	For landscape improvements.
Public Improvements	<u>137,600.00</u>	
Total	262,600.00	

ATTACHMENT A

WATTS CORRIDORS
 City AB1290 Fund - Fund 5310

CDs 8, 15

Current Budget	307,800.00
Expenditures	<u>-</u>
Balance as of 3/31/09	307,800.00

Commitments	-
Planned Uses	<u>241,906.00</u>
Available Balance less Planned Uses	65,894.00

Commitments

-

Planned Uses

MLK Shopping Center improvements	189,000.00	Discussed with Council Office but no official action taken
Cultural Crescent-Maintenance/Security	<u>52,906.00</u>	Discussed with Council Office but no official action taken
Total	<u>241,906.00</u>	

ATTACHMENT A

WESTERN/SLAUSON
City AB1290 Fund - Fund 5311

CD 8

Current Budget	306,600.00
Expenditures	<u>-</u>
Balance as of 3/31/09	306,600.00

Commitments	-
Planned Uses	<u>725,000.00</u>
Available Balance less Planned Uses	(418,400.00)

Expenditures	-
Total	<u>-</u>
Commitments	-
Planned Uses	<u>-</u>

ATTACHMENT A

WESTLAKE
 City AB1290 Fund - Fund 5312

CDs 1, 13

Current Budget	1,704,100.00
Expenditures	<u>25,000.00</u>
Balance as of 3/31/09	1,679,100.00

Commitments	211,500.00
Planned Uses	<u>1,539,562.00</u>
Available Balance less Planned Uses	(71,962.00)

Expenditures		
Rampart Police Assistance League	25,000.00	CO-OP Agreement, PD 502808 901
Total	<u>25,000.00</u>	
Commitments		
Dept of General Services security cameras	150,000.00	Board Memorandum dated November 1, 2007.
California Community Foundation grant	50,000.00	Board Memorandum dated May 15, 2008.
	6,000.00	For Hoover and Esperanza Elementary Schools.
	<u>5,500.00</u>	Downtown Film Festival, 6/24/08
Total	211,500.00	

ATTACHMENT A

WILSHIRE CENTER/KOREATOWN
 City AB1290 Fund - Fund 5313

CDs 1, 4, 10, 13

Current Budget	4,807,800.00
Expenditures	<u>108,306.00</u>
Balance as of 3/31/09	4,699,494.00

Commitments	1,018,292.39
Planned Uses	<u>1,000,000.00</u>
Available Balance less Planned Uses	2,681,201.61

Expenditures	
Consultants	3,473.00
Consultants	4,833.00
Washington Blvd Streetscape	<u>100,000.00</u>
Total	<u>108,306.00</u>

Commitments		
Jim Gilliam Center	200,000.00	Council File No. 07-0600-S1
Barrio Planners	18,292.39	PO 06-0577. Estimated cost is \$7,000 per month.
LANI La Brea Improvement Project	400,000.00	Per FY09 Carryover
LANI San Vicente Improvement Project	300,000.00	Per FY09 Carryover
Green Retrofit Program	50,000.00	Per FY09 Carryover
CD10 Community and Econ. Development	<u>50,000.00</u>	Per FY09 Carryover
Total	<u>1,018,292.39</u>	

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 137

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
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Subject: AGING - REPORT BACK ON IMPACT OF \$3,000 REDUCTIONS PER SERVICE CENTER AND BUDGET FOR EACH CENTER

The Budget and Finance Committee requested that the Department of Aging (Aging) report on the impact of reductions per service center as well as the budget for each center. Attached is Aging's response letter dated May 11, 2009.

Attachment

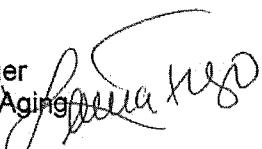
RPC:MGR:02090218c

Question No. 199

**CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE**

Date: May 11, 2009

To: Raymond P. Ciranna, Interim City Administrative Officer
City Administrative Officer

From: Laura Trejo, General Manager
Los Angeles Department of Aging 

Subject: **QUESTION NO. 199: REPORT BACK ON IMPACT OF \$3,000
REDUCTIONS PER SERVICE CENTERS AND BUDGET FOR EACH
CENTER; WHAT SERVICES DO THEY PROVIDE TO THE CITY**

The Los Angeles Department of Aging (LADOA) provides funding for the operation of 14 licensed Adult Day Programs throughout the City of Los Angeles. Each of the centers currently operates with a budget of \$165,740 annually. The Adult Day Program provides health, social and support services for older adults who are physically frail and socially isolated requiring assistance and supervision in a protective setting during daytime hours. This also provides respite for caregivers who are then free to engage in full or part time employment or other activities. Caregivers can also avail of supportive services available at the centers

The proposed reduction of \$200,000 includes \$165,740 from the closure of the Jewish Family Services ADP. The remaining balance of \$34,260 reduction will be equally applied to the remaining thirteen programs at \$2,635 each. The bulk of the cost of operating the centers consists of staff salaries. The LADOA does not envision any reduction in the number of seniors served due to the \$2,635 reduction. LADOA anticipates the agencies will reduce administrative costs, direct cost charges and increase in match and program income to account for the \$2,635 reduction in funding.

During the program year 2008-2009, one of the centers, Jewish Family Services (JFS) ceased operations on December 2008. The Los Angeles Department of Aging was informed by JFS in the later part of 2008 of their decision to close the Adult Day Program because of the increasing costs of operating the program.

JFS sent the LADOA a letter on December 5, 2008 informing the department of the closure of the program on December 15, 2008. Of the 12 clients attending the program, two clients transferred to other social day programs and 10 clients attend the Senior Recreation Program that the Jewish Community Center started on December 15, 2008. Two other occasional clients who did not attend the program on a daily or regular basis elected to stay at home with their caregivers. The letter from JFS dated March 5, 2009 further elaborates on the process taken to ensure that the existing clients were taken care of before the closure of the center.

The Senior Recreation Program is being conducted at the same location where the Adult Day Program was located and has been incorporated into the senior activity programs that the center has offered. They also retained the former activity coordinator employed by the Adult Day Program.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

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**Subject: AGING - REPORT BACK ON LEASE COSTS FOR THE TEMPORARY
SENIOR CENTER IN COUNCIL DISTRICT TWO**

The Budget and Finance Committee requested that the Department of Aging (Aging) report on lease costs for the senior center located in Council District Two. Attached is Aging's response letter dated May 9, 2009. Aging's response includes a recommendation for funding to cover the 2009-10 lease cost for the San Fernando Valley Interfaith Council-East Valley Multipurpose Senior Center.

Attachment

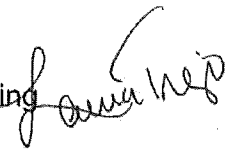
RPC:MGR:02090219c

Question No. 200

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 9, 2009

To: Raymond P. Ciranna, Interim City Administrative Officer
City Administrative Officer

From: Laura Trejo, General Manager
Los Angeles Department of Aging 

Subject: **QUESTION NO. 200: REPORT BACK ON LEASE COSTS FOR
TEMPORARY SENIOR CENTER IN CD2**

The Los Angeles Department of Aging (LADOA) provides funding for senior services through the 16 focal points throughout the City of Los Angeles. There has not been sufficient funding in the past to pay for the lease space of the East Valley Multipurpose Senior Center operated by the San Fernando Valley Interfaith Council. Most of LADOA's senior centers are either City owned facilities and/ or owned by the contracted non profit organizations. The East Valley Multipurpose Center has been the exception to this.

CF# 06-0548 directed LADOA, CAO, and CLA to seek a source of funding to pay for the annual lease cost until the new East Valley MPC at the Van Nuys/Sherman Oaks Senior Center is completed. It is currently scheduled for occupancy in 18 months. To date only one time funding from program savings have been identified to cover the lease expenses for the past few years.

The LADOA is processing closeout report for the San Fernando Valley Interfaith Council's 2008-2009 Adult Day Program and anticipates sufficient program savings in FY2008-2009 General City Purpose Funds to cover the lease (\$35,280) for the East Valley Multipurpose Senior Center for Program Year 2009-2010. LADOA recommends that these funds be allocated to cover the FY2009-2010 lease costs for San Fernando Valley Interfaith Council – East Valley MPC.

LT:JD:MTB:sm:m\martin\B&F_question_re_EV\MPC_rent revised_1

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 139

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
5-11-09**Subject: REQUEST TO EXEMPT A POSITION FROM THE MANAGED HIRING PROCESS FOR THE PLANNING DEPARTMENT MEMORANDUM OF UNDERSTANDING WITH LOS ANGELES WORLD AIRPORTS**

The Budget and Finance Committee requested this Office to report on exempting a Planning Department position funded by Los Angeles World Airports (LAWA) from the Managed Hiring Process.

On February 27, 2009, the Planning Department and LAWA signed a three-year Memorandum of Understanding (MOU) which establishes the roles and responsibilities for both departments in the review, processing and implementation of the City of Los Angeles Master Plan projects including the development of a North Side Land Use Update for Los Angeles International Airport (LAX) and Master Plan amendments and other entitlement approvals for the Van Nuys Airport (VNY). The Planning Department agreed to provide technical and advisory assistance for the review and processing of these projects through the City Council approval process. In return, LAWA will reimburse Planning for the positions related to this service.

According to the MOU, the Planning Department will submit invoices to LAWA on a quarterly basis to request reimbursement for their services. LAWA agreed to pay direct costs and indirect costs based on the Cost Allocation Plan published by the Office of the Controller. Unless the MOU is amended, the total amount paid each year to the Major Projects Trust Fund will not exceed \$300,000 for a total of \$900,000. The MOU states that the funds will compensate for a City Planner, a part time Senior City Planner and other appropriate staff as deemed necessary by LAWA and the Planning Department.

The MOU also states that Planning may bill LAWA only for the hours that the Planning staff work on LAWA projects. LAWA has not requested enough hours to support full-time Planning employees. As a result, the Planning Department assigns existing staff temporarily to support the LAX and VNY projects. If the vacant LAWA Planning positions were filled with full-time employees, the General Fund would be required to pay the difference of the direct and indirect costs not reimbursed by LAWA. In addition, the positions are not on the list of blanket exemptions from the Managed Hiring Process recently adopted by Council. Therefore, if the Planning Department were to request that any of the LAWA positions be filled, they would be subject to the Managed Hiring Process.

This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:MMR:02090198C

Question No. 215

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 140

Date: May 11, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **MAXIMUM ANNUAL MICLA DEBT ISSUANCE AMOUNT**

Because there are numerous factors to consider when issuing debt, including economic and policy considerations, my Office cannot recommend a maximum amount of debt to be issued annually by MICLA (Municipal Improvement Corporation of Los Angeles). We do believe, however, that the issuance of MICLA debt, in whatever amount is determined, should be reserved for the acquisition of capital items such as land and buildings, and not for such items as equipment.

While some equipment is considered capital, the acquisition of equipment is generally treated as an operating expense. Additionally, investors in municipal debt do not consider equipment to be as strong a credit as land and buildings. Accordingly, municipalities that issue debt to acquire equipment frequently incur a higher interest rate when compared to the interest rates incurred when issuing debt for land and buildings.

The City has frequently incurred higher interest rates as it has annually issued millions of dollars of debt to acquire such basic equipment items as fleet vehicles and fire ambulances. To illustrate, the City in its Fiscal Year 2003-04 Adopted Budget authorized \$62.3 million in debt for equipment acquisition. This amount, unfortunately, steadily and consistently increased over the ensuing years. In the current fiscal year, \$128 million in debt was authorized for equipment acquisition, a 105 percent increase from 2003-04.

Equally troublesome is the percentage of debt authorized for equipment items in comparison to land and buildings. In the Fiscal Year 2003-04 Adopted Budget, 59 percent of the debt authorized was for the acquisition of equipment, while 41 percent was for the acquisition and/or improvement of land and buildings. Over the past six years, the percentage of debt authorized for equipment acquisition has continued to increase. In the current fiscal year, 75.6 percent of the debt authorized was for equipment acquisition.

The recommendation that debt not be issued for the acquisition of equipment will require a phased-in approach, as immediately shifting from debt financing to cash for equipment purchases may have a significant impact on the General Fund.

My Office is also reviewing the amount of debt issued by the City, as compared to the amount of debt authorized but not yet issued. We will report on this matter under separate cover.


*RPC:MV:09090169**Question No. 178*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Revised
Memo No. 140

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer 

Subject: **MAXIMUM ANNUAL MICLA DEBT ISSUANCE AMOUNT**

Because there are numerous factors to consider when issuing debt, including economic and policy considerations, my Office cannot recommend a maximum amount of debt to be issued annually by MICLA (Municipal Improvement Corporation of Los Angeles). We do believe, however, that the issuance of MICLA debt, in whatever amount is determined, generally should be reserved for the acquisition of capital items such as land and buildings, and not for such items as equipment.

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Equally troublesome is the percentage of debt authorized for equipment items in comparison to land and buildings. In the Fiscal Year 2003-04 Adopted Budget, 59% of the debt authorized was for the acquisition of equipment, while 41% was for the acquisition and/or improvement of land and buildings. Over the past six years, the percentage of debt authorized for equipment acquisition has continued to increase. In the current fiscal year, 75.6% of the debt authorized was for equipment acquisition.

The City should begin to shift back to a methodology where MICLA financing is utilized for the acquisition of land and buildings (real property), and explore other options for purchasing equipment.

My Office is also reviewing the amount of debt issued by the City, as compared to the amount of debt authorized but not yet issued. We will report on this matter under separate cover.

RPC:MV:09090169

Question No. 178

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 141

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*Subject: **ADDITION OF MICLA AND BONDED FUND MONIES AS PART OF THE ONE-PERCENT GOAL FOR CAPITAL AND INFRASTRUCTURE DEVELOPMENT**

The City's Financial Policies, adopted by the Mayor and Council in April 2005 (C.F. 04-1822), state that the City shall annually budget one-percent of General Fund revenues to fund capital or infrastructure improvements. In adopting this policy, discussions among Council members and City staff indicated that the one-percent goal would be funded with cash, and would not be debt financed. To date, the one-percent goal has been annually calculated, and the projects funded, with General Fund cash.

This is a financial policy decision. If debt financing (e.g. MICLA bonds, General Obligation bonds) is to become part of the calculation for the one-percent goal, several issues would need to be taken into consideration. For example, if there is a debt financing contribution toward the one-percent goal, when would this contribution be recognized – when bond monies are made available, or when annual debt service payments are made?

This Office recommends that a discussion of these issues, including a possible revision to the Financial Policies, be referred to the Budget and Finance Committee, where we will report on this matter under separate cover.

*RPC:MV:09090174**Question No. 176*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 142

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: REPORT BACK ON REDUCTION OF CITY CLERK'S CREATIVE SERVICES AND CONSOLIDATION OF COUNCIL SUPPORT SERVICES INTO COUNCIL'S BUDGET

The Budget and Finance Committee requested a report back from our Office on the consolidation of Council support services currently within the City Clerk into Council's budget. A summary of division sections along with staff that would be included in this consolidation are provided in the table below. A more detailed breakdown of staff, which includes classifications and Fiscal Year 2009-10 Wages and Count salaries, is included as Attachment One. The City Clerk has also provided a response to address possible impacts due to the reduction of the Creative Services Division (CSD). The letter, which is dated May 5, 2009, is included as Attachment Two. Included in the City Clerk's letter is a breakdown of projects generated by the CSD by Office for the last two years.

Council and Public Services

Section	No. of Staff			
	Reg	Reso	Sub	Total
Administration	2	-	-	2
Community and Governmental Liaison Section	1	1	-	2
Council Committee Services	12	-	-	12
Council and Legislative Processing	17	-	1	18
CFI, Public Services and Translations	7	-	1	8
Creative Services	8	-	-	8
Technology Support *	-	1	-	1
Technology Support **	1	-	-	1
TOTAL:	<u>48</u>	<u>2</u>	<u>2</u>	<u>52</u>

* One Programmer Analyst III (PA III) resolution authority located within the City Clerk's Technology Support Division (TSD) provides technology support for Council activities. The PA III provides support to the ListServ environment which is a Citywide document subscription-based server also known as Early Notification System.

** It should be noted that one Systems Analyst II (SA II) regular position authority within the TSD has been identified by the Department as devoting approximately 75 percent of their time to Council-related activities. These activities include the following:

- Granicus Live and On-Demand video and audio administration, set-up and troubleshooting for City Council and Committee Meetings;
- NETDOCs administrative support for on-line web documents and agendas;

- Web page content, graphics design and support for City Clerk intranet and internet pages;
- Elections Division web page content;
- BID integration, setup of new BIDs and support with City financial systems; and,
- BID election voting system programming and database, scanning solution.

As part of the Mayor's Proposed Budget, regular authority for one Chief of Creative Services, one Senior Project Assistant, one Calligrapher, and one Senior Clerk Typist was deleted. This constitutes one half of the CSD'S current staff. All four positions proposed for elimination are currently filled. The CSD processes approximately 28,000 requests each year. With the elimination of the four positions, it is estimated that the City Clerk will only be able to fulfill approximately 6,000 to 7,000 requests each year. This represents a decrease in production of approximately 75 percent. It should be noted that this estimate assumes that the level of effort required for each project is similar. Should projects generated be predominantly formal projects that require more time to produce, the production levels would be lower than what is being estimated.

Based on 2009-10 Wages and Count numbers, if all 52 current positions were to be consolidated into the Council's budget, the Council would need to transfer \$4,000,778 in direct salary costs. If the 44 positions proposed by the Mayor for these divisions were consolidated into the Council's budget, the Council would need to transfer \$3,319,946 in direct salary costs.

RPC:MGR:02090205c

Attachment

Question No. 166

Office of the City Clerk

Breakdown of Council and Public Services Staff

Section	Classification	Reg	Reso	Sub	2009-10 Wages & Count	Total
Administration	Chief Management Analyst (9182)	1	-	-	\$ 144,989	\$ 144,989
	Secretary (1116)	1	-	-	61,756	61,756
Community & Governmental Liaison	Sr. Management Analyst I (9171-1)		1	-	91,477	91,477
	Sr. Clerk Typist (1368)	1	-	-	56,306	56,306
Council Committee Services	Sr. Management Analyst II (9171-2)	1	-	-	122,500	122,500
	Legislative Assistant II (1182-2)	5	-	-	109,332	546,660
	Legislative Assistant I (1182-1)	6	-	-	98,037	588,222
Council & Legislative Processing	Legislative Assistant II (1182-2)	2	-	-	109,332	218,664
	Chief Clerk (1253)	1	-	-	78,885	78,885
	Principal Clerk (1201)	1	-	-	64,790	64,790
	Sr. Clerk Typist (1368)	13	-	1	56,306	788,284
CFI, Public Services & Translations	Sr. Management Analyst II (9171-2)	1	-	-	122,500	122,500
	Management Analyst II (9184-2)	1	-	-	80,019	80,019
	Principal Clerk (1201)	1	-	-	64,790	64,790
	Senior Clerk (1143)	1	-	-	50,303	50,303
	Sr. Clerk Typist (1368)	3	-	1	56,306	225,224
Creative Services	Chief Creative Services (7226)	1	-	-	118,952	118,952
	Sr. Project Assistant (1546)	1	-	-	65,164	65,164
	Calligrapher (7224)	3	-	-	65,530	196,590
	Sr. Clerk Typist (1368)	2	-	-	56,306	112,612
	Clerk Typist (1358)	1	-	-	44,879	44,879
Technology Support	Programmer Analyst III (1431)	-	1	-	81,015	81,015
	Systems Analyst II (1596-2) *	1	-	-	76,197	76,197
TOTAL		<u>48</u>	<u>2</u>	<u>2</u>	<u>\$1,875,671</u>	<u>\$4,000,778</u>

* Seventy-five percent of staff time is devoted to providing Council-related technology support.

CITY OF LOS ANGELES
CALIFORNIAOFFICE OF THE
CITY CLERKROOM 380, CITY HALL
200 N. SPRING STREET
LOS ANGELES CA 90012
(213) 978-1020
FAX: (213) 978-1027JUNE LAGMAY
CITY CLERK
KAREN E. KALFAYAN
EXECUTIVE OFFICERANTONIO R. VILLARAIGOSA
MAYOR

May 5, 2009

Honorable Members of the Budget and Finance Committee
c/o Lauraine Braithwaite, Office of the City Clerk
Room 395, City Hall
Los Angeles, California 90012

SUBJECT: CREATIVE SERVICES DIVISION

Honorable Members:

Your Committee requested that this Office report on the reduction of staffing in the Creative Services Division and on the feasibility of implementing a quota system.

The Creative Services Division provides professional in-house artistic service primarily to the Mayor, City Council and other elected officials. Examples of these services include resolutions, proclamations, commendations, certificates of appreciation, certificates of retirement, plaques, and special projects as required by Council and the Mayor. Recipients include community groups and organizations, students with exceptional achievements, retired City employees, and others who have demonstrated exemplary citizenship or outstanding community service.

Currently, the Creative Services Division is comprised of eight positions, one is the Division Chief, three are Calligraphers, and four are support staff. Calligraphers are responsible for the artistic layout, design and execution of artwork (commendations, certificates, resolutions, etc), as well as hand embellishment on the more formal documents. The support staff is responsible for coordinating, tracking and prioritizing various requests submitted by the Mayor, City Council and other elected officials. The support staff is also responsible for generating, proofing, editing, printing and preparing the documents for presentation. It should be noted that this Division makes extensive use of automation, which has resulted in increased production levels over the years. The Division currently processes approximately 28,000 requests each year. Office has maintained same staffing levels over a 38 year period even though production has increased from 3,000 to 28,000 pieces annually. Attached is a listing of types of documents produced, by City Office, in FY 2007-08 and FY 2008-09 (through May 2009).

The Proposed Budget eliminates four out of eight positions in the Division. It is estimated that the Office will only be able to fulfill approximately 6,500 requests each year with the elimination of these four positions. This represents a decrease in production of approximately 75%. Much of the efficiency gained by having a centralized Creative Services Division is lost as the size of the Creative Services Team diminishes. This estimate assumes that the level of effort required for each project is similar; however, some projects take less than an hour to produce, some projects require several hours, and the more elaborate special projects can take much longer.

The Honorable Members of the City Council
Page 2

In fact, if production levels were reduced, and the documents produced were predominantly the formal ones (resolutions and commendations), production levels would be even lower than the estimate.

The Committee also suggested that our Office consider modeling our staffing structure after the State of California. The State Assembly has two positions that are specifically tasked with the creation of Resolutions. These positions are included in the annual budget and are located in the Assembly Reprographics Division. There is one position that is responsible for designing and printing the Resolutions, and one position that is responsible for framing the Resolutions. These two staff members produce approximately 5,000 Resolutions annually on behalf of the Assembly. There is a creation and a framing fee associated with the production of these documents. The creation fee is \$18 and the framing fee is either \$9 for a walnut frame or \$16 for a gold frame. In total, each Resolution costs \$27-\$34 depending on the type of frame. The \$18 creation fee is waived for 25 Resolutions per Assembly Office. Each Assemblymember has a discretionary account which is used to pay for the production of these Resolutions. In some cases, Assemblymembers will request that the person or Department requesting the Resolution pay for the cost. As a policy, the person or entity being honored must provide some sort of community service. The Senate also has a similar process. In addition, the Senate will charge a \$45 fee if a community member requests a Resolution. The fee is paid by the person making the request.

It was suggested that a quota system be implemented and that similar to State, that Elected Officials, out of their General City Purposes Account, pay for any additional documents that exceeded the quota. While we appreciate the suggestion of Elected Officials bearing some of the costs associated with the production, our Office simply will not have the staffing to accommodate the requests.

If these positions are eliminated, our Office will need to work with the Council President and the Mayor to implement a quota system. In addition to limiting the number of documents per Office, the quota system will need to address the types of documents considering that some documents take a considerable time to create.

If you have any questions or need further information, please contact me at (213) 978-1020 or Karen E. Kalfayan at (213) 978-1023.

Sincerely,


for JUNE LAGMAY
City Clerk

Attachments

KEK:HLW:GRR :tc
EXE-032-09

Creative Services Job Tracking Summary
Fiscal Year: 7/07 - 6/08 (2008)
Due / Completion Date: Between 07/01/2007 and 06/30/2008

Department	Tributes	Resolutions	Commendations	Certificates	Misc. Projects	Total
AGING DEPARTMENT	0	0	6	1	1	8
CITY ADMINISTRATIVE OFFICER	0	0	10	0	0	10
CITY ATTORNEY	0	0	347	368	0	715
CITY CLERK	0	0	56	12	0	68
CITY COUNCIL DISTRICT 01	28	20	1316	29	6	1399
CITY COUNCIL DISTRICT 02	127	34	1203	50	2	1416
CITY COUNCIL DISTRICT 03	199	64	1098	148	15	1524
CITY COUNCIL DISTRICT 04	176	91	1330	685	6	2288
CITY COUNCIL DISTRICT 05	23	48	649	19	2	741
CITY COUNCIL DISTRICT 06	42	27	352	25	7	453
CITY COUNCIL DISTRICT 07	81	32	1049	31	1	1194
CITY COUNCIL DISTRICT 08	191	85	1469	10	5	1760
CITY COUNCIL DISTRICT 09	71	109	1365	178	3	1726
CITY COUNCIL DISTRICT 10	138	18	556	227	3	942
CITY COUNCIL DISTRICT 11	106	38	564	189	4	901
CITY COUNCIL DISTRICT 12	64	32	472	149	28	745
CITY COUNCIL DISTRICT 13	137	98	1653	59	3	1950
CITY COUNCIL DISTRICT 14	84	45	2896	47	12	3084
CITY COUNCIL DISTRICT 15	123	35	1007	37	20	1222
Civil Service Commission	0	0	1	0	0	1
CONTROLLER OFFICE	0	0	51	0	0	51
GENERAL SERVICES DEPARTMENT	0	0	9	27	0	36
MAYOR'S OFFICE	0	22	4911	620	3	5556
Total	1590	798	22370	2911	121	27790

WAM

Creative Services Job Tracking Summary
Fiscal Year: 7/08 - 6/09 (2009)
Due / Completion Date: Between 07/01/2008 and 05/04/2009

Department	Tributes	Resolutions	Commendations	Certificates	Misc. Projects	Total
CITY ADMINISTRATIVE OFFICER	0	0	0	1	0	1
CITY ATTORNEY	0	0	216	169	0	385
CITY CLERK	0	0	61	29	0	90
CITY COUNCIL DISTRICT 01	35	26	1027	80	4	1172
CITY COUNCIL DISTRICT 02	149	30	811	22	2	1014
CITY COUNCIL DISTRICT 03	128	48	1139	91	10	1416
CITY COUNCIL DISTRICT 04	195	97	1095	345	0	1732
CITY COUNCIL DISTRICT 05	5	30	464	42	4	545
CITY COUNCIL DISTRICT 06	32	17	425	4	2	480
CITY COUNCIL DISTRICT 07	113	12	552	29	0	706
CITY COUNCIL DISTRICT 08	146	56	1022	13	4	1241
CITY COUNCIL DISTRICT 09	107	74	1209	47	1	1438
CITY COUNCIL DISTRICT 10	163	13	484	255	4	919
CITY COUNCIL DISTRICT 11	121	30	469	165	3	788
CITY COUNCIL DISTRICT 12	37	31	308	95	20	491
CITY COUNCIL DISTRICT 13	65	65	2035	27	1	2193
CITY COUNCIL DISTRICT 14	138	59	1296	26	2	1521
CITY COUNCIL DISTRICT 15	86	16	886	24	23	1035
CONTROLLER OFFICE	0	0	77	0	0	77
GENERAL SERVICES DEPARTMENT	0	0	6	22	0	28
MAYOR'S OFFICE	0	29	4052	370	1	4452
Quality & Productivity Commission	0	0	50	0	0	50
Total	1520	633	17684	1856	81	21774

WAM

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 143

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
bc

Subject: **RESTORATION OF THE BUREAU OF ENGINEERING WEST LOS ANGELES DISTRICT OFFICE**

The Budget and Finance Committee requested a report by the Bureau of Engineering (BOE) on restoration of the West Los Angeles (WLA) District Office. Attached is the BOE's response.

RPC:WYL:06090255

Attachment

Question No. 206

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: May 11, 2009

To: Raymond P. Ciranna, Interim City Administrative Officer
Office of the City Administrative Officer

Attention: Wai Lau

From: Gary Lee Moore, P.E., City Engineer
Bureau of Engineering

Gary Lee Moore

Subject: Budget and Finance Committee Question No. 206 - Report Back on the Restoration of the West Los Angeles Engineering District Office Consolidation

The Budget and Finance Committee (Committee), during its hearing on the Mayor's 2009-10 Proposed Budget held on May 5, 2009, requested the Bureau of Engineering (Bureau) to report back with information on the restoration of the West Los Angeles Engineering District Office (WLA Office). The Mayor's 2009-10 Proposed Budget would delete a total of 12 regular authority positions at the WLA Office. Eight of the 12 regular authority positions are proposed for reduction as part of the "WLA Office Consolidation" (Blue Book Item No. 6) and four other positions are listed for reduction under various other Bureau Programs. In addition, we expect three unfunded resolution authority positions in the WLA Office will not be continued for 2009-10.

In response to Committee Question No. 206 on the Mayor's 2009-10 Proposed Budget, the restoration of the Bureau's WLA Office Blue Book item would restore the salaries and the eight regular authority positions identified below.

Regular Authority Positions (8 Positions):

<u>No.</u>	<u>Class Code</u>	<u>Class Title</u>
1	1116	Secretary
1	1368	Senior Clerk Typist
5	7246-2	Civil Engineering Associate II
1	9485	Senior Civil Engineer

Funding/Fiscal Impact (\$660,384):

The restoration of the eight positions in the WLA Office would also require direct salary funding to the Bureau of \$660,834 and have a fiscal impact to the General Fund (\$604,449) and to the Sewer Construction and Maintenance Fund (\$55,935). Full year funding of \$660,834 will ensure the continuation of these eight positions in the WLA Office for fiscal year 2009-10.

The Bureau previously sent a letter to the Committee on April 23, 2009 stating that as a result of the proposed WLA Office closure, the remaining positions at the WLA Office and the services this office has provided to its customers would be consolidated to the Central, Valley and San Pedro Engineering District Offices.

However, even if the WLA Office Blue Book item is restored in the 2009-10 Adopted Budget, the outcome of the 10 percent Shared Responsibility and Sacrifice reductions will require the Bureau to maintain additional vacancies in all of the Bureau's Programs and may require the Bureau to revisit the viability of maintaining the WLA and San Pedro Engineering District Offices.

If there is any additional information that is required for the response to the Committee, please do not hesitate to contact me.

cc: Ben Ceja, Office of the Mayor
David S. Freeman, Office of the Mayor
Chris Espinosa, Office of the Mayor
Ray Ciranna, Office of the City Administrative Officer
Cynthia M. Ruiz, Board of Public Works
Valerie Lynne Shaw, Board of Public Works

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 144

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
my mtSubject: **CryWolf Program**

During the consideration of the Police Department's budget, the Committee instructed the Department to report back on the Cry Wolf Program and billing component. A summary of the Department's e-mail response is provided below:

The CryWolf project is approximately 80-85% complete. The Alarm Section has received all new workstations and CryWolf has been installed for training purposes. The Alarm Section has verified the majority of the data converted from the False Alarm System and LATAX to CryWolf. Procedures are being finalized with General Services regarding the printing and mailing of false alarm bills. The cost for printing and mailing will be approximately \$36,000. Pursuant to Council File 08-2263, the City Attorney has presented a draft ordinance increasing the false alarm fee from \$115 to \$136. However, Council has not yet adopted the increased fee. CryWolf is scheduled to go live on June 15, 2009.

RPC:JLK:04090199

Question No. 21

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 145

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
gmt*Subject: **COMMUNITY DEVELOPMENT DEPARTMENT – REPORT BACK ON PERFORMANCE EVALUATION OF THE LEARN AND EARN PROGRAM**

Your Committee requested a report back on whether a performance evaluation of the Learn and Earn Program (LEP) has been conducted.

The CDD reports that it conducts a self-evaluation of the City's LEP on an annual basis. This report includes information from CDD on the LEP, including demographic data for the number of youth served during the six-week program period of July through August 2008. The Attachment provides information on the number of youth served by Council District, age and grade level.

The LEP is a component of the Mayor's HIRE LA Youth campaign (HIRE LA). The second component of HIRE LA is the City's Summer Youth Employment Program (SYEP). In Fiscal Year 2008-09, \$4 million (LEP [\$2 million] and SYEP [\$2 million]) was provided in the General City Purposes budget for these programs. A total of 2,658 youth received work readiness training and paid work experience during the program period. The SYEP served 1,317 youth and the LEP served 1,341 youth between the ages of 14-21.

The 2008-09 LEP included three program streams: 1) Learn and Earn California High School Exit Exam (CAHSEE) preparation program; 2) Housing Authority of the City of Los Angeles (HACLA) Jordan Downs Learn and Earn; and 3) The Los Angeles Community College District (LACCD) LA Scholars. The main program was the CAHSEE preparation program. The purpose of the LEP was to provide youth with first time work experience and educational assistance. The 2008-09 LEP goals included the following:

- Provide paid summer work experience to 1,100 students.
- Prepare students to successfully pass one or both sections of the CAHSEE.
- Prepare students to improve their CAHSEE test scores.
- Provide credit retrieval to all youth who are high school credit deficient.
- Provide General Education Degree preparation as an alternative to seniors who may not pass CAHSEE.
- Where appropriate, enroll students in the community college system and earn college level credits.
- Inform youth about additional City and community youth programs designed to enhance their education and employment achievements.

The CDD evaluation indicates that the program goals for the 2008-09 LEP were achieved. A total of 1341 youth were provided with summer work experience. The following is a summary of the highlights for each of the three programs:

1) Learn and Earn California High School Exit Exam Program:

- 803 Junior and Senior class students were served (467 students in 11th Grade [Class of 2009] and 336 in 12th Grade [Class of 2008]).
- Students from 57 schools participated in the program: 46 Los Angeles Unified School District (LAUSD) schools and 11 non-LAUSD schools.
- 162 students had already passed both sections of the CAHSEE when enrolled. Of these 162 students, 131 were credit deficient by 20 credits or less.
- 82 of the 131 credit deficient students (63%) successfully recovered their credits and moved closer to earning their diplomas.
- The remaining 31 students who passed the CAHSEE served as peer tutors and teacher assistants in the classrooms and learning laboratories.

2) HACLA Jordan Downs Learn and Earn Program:

- 316 Housing Authority Resident Youth served (283 in 8th through 12th Grade and 33 Non-Graduates).
- The communities served included Jordan Downs, Nickerson Gardens, Imperial Courts, Gonzaque Village, Ramona Gardens and William Mead.
- 216 HACLA administered summer youth and 100 Weed and Seed program youth were placed at LAUSD schools, Los Angeles City Recreation and Parks facilities, Los Angeles County Claude Hudson Medical Center, HACLA offices and nonprofit agencies.
- All youth were required to attend summer school or to enroll in off-site computer classes at one of 10 Employment Technology Centers at HACLA.
- A majority of youth attended an eight hour Financial Literacy class presented by Operation HOPE and hosted by the University of Southern California.

3) Los Angeles Community College District LA Scholars Program:

- A total of 222 LA Scholars youth were enrolled (34 in 10th through 12th Grade, 177 high school graduates and 11 college students).
- All 222 students were enrolled in two community college courses, earning six transferable units in seven participating campuses.
- All youth completed Work Readiness training provided by the Los Angeles Area Chamber of Commerce and California After School Consortium.
- All youth were placed at an After School provider worksite including LA's Best and Beyond the Bell contractors for the paid work experience component.
- The LACCD campuses and the California Community Foundation provided funds for books and class registration fees.

This memorandum is provided for informational purposes. There is no fiscal impact.

RPC:BLT:02090193

Attachment

Question No. 195

**2008-09- PARTICIPATION
LEARN AND EARN PROGRAM (LEARN AND EARN) AND
SUMMER YOUTH EMPLOYMENT (SUMMER YOUTH) PROGRAM
Participants by Percent**

<u>Council District</u>	<u>Learn and Earn</u>	<u>Summer Youth</u>
1	10.11	11.09
2	1.36	5.16
3	0.45	4.33
4	0.53	3.11
5	0.08	0.62
6	2.79	7.82
7	3.17	6.61
8	11.84	12.15
9	15.84	10.63
10	2.19	8.12
11	0.00	1.59
12	0.45	1.82
13	1.36	5.09
14	25.93	8.88
15	23.90	12.98
Total	<u>100.00</u>	<u>100.00</u>
Age:		
14	4.58	13.82
15	5.17	18.15
16	17.07	22.10
17	36.88	18.00
18	24.84	14.71
19	8.73	9.19
20	1.77	2.51
21	0.96	1.52
Total	<u>100.00</u>	<u>100.00</u>
Grade Level		
Eight	1.96	5.88
Nine	5.20	15.46
10	5.81	20.29
11	26.09	19.91
12	39.52	14.11
High School (HS) Graduate	17.27	15.31
Non-HS Graduate	2.49	4.75
Two year College	1.43	2.71
Four year University	0.23	1.58
Total	<u>100.00</u>	<u>100.00</u>

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 146

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
my mofSubject: **REPORT BACK ON THE ORDINANCE REGARDING REIMBURSEMENT OF
COMMUNITY REDEVELOPMENT AGENCY-RELATED SERVICES PROVIDED
BY THE MAYOR'S OFFICE**

The Budget and Finance Committee inquired whether an ordinance contained in Exhibit H on page 26 regarding the reimbursement of Community Redevelopment Agency (CRA)-related services provided by the Mayor's Office is necessary to implement the City's 2009-10 Proposed Budget. The reference ordinance reads: "Request the City Attorney to prepare and present an ordinance amending Section 8.99.12 of the Los Angeles Administrative Code to allow the cost of CRA-related services provided by the Mayor's Office to be reimbursed by the CRA consistent with the reimbursement of CRA-related services performed by other City departments."

To implement the City's Proposed Budget, the ordinance is not necessary. However, the ordinance is necessary in order to add these costs to those to be reimbursed by the CRA under the oversight ordinance. Prior to any reimbursement, the CRA will need to verify the actual amount of hours spent by the Mayor's Business Team working on projects and activities in CRA project areas. To date, the Mayor's Office and the CRA have not yet agreed upon an acceptable billing process. As a consequence, the CRA did not budget revenues in 2009-10 for the reimbursement of CRA-related services provided by the Mayor's Office.

RPC:LJS:02090214

Question No. 211

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No.147

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **TREASURER – REPORT BACK ON ASSESSMENT DISTRICT FINANCING**

The Budget and Finance Committee requested a report back regarding assessment district financing.

Please find attached the transmittal from the Treasurer, dated May 11, 2009, that provides detail on the City's current process for issuing assessment bonds and recommendations for potential changes to this process.

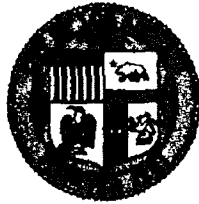
RPC: MF:jl: 01090084c

Question No. 180

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer



OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 – CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

ANTONIO R. VILLARAIGOSA
MAYOR

May 11, 2009

Mr. Raymond P. Ciranna
Interim City Administrative Officer
200 North Main Street, Room 1500
Los Angeles, CA 90012

Attention: Jennifer Lopez, Administrative Analyst

**SUBJECT: RESPONSES TO QUESTIONS RAISED DURING THE OFFICE OF THE
TREASURER'S BUDGET HEARING**

Dear Mr. Ciranna:

Question No. 180: The Office of the Treasurer was requested to report back on assessment district financing.

WHAT IS ASSESSMENT DISTRICT FINANCING?

An assessment is any levy or charge imposed upon real property by a local agency for a special benefit conferred upon real property from a public improvement. Assessment bonds are secured by assessment charges levied for such special benefits and can be used to help finance a relatively broad range of local public improvements. These include local streets, streetlights, landscaping, sidewalks, and sewers. The City has often used this financing technique to bring older neighborhoods up to modern standards, financing curbs, gutters, and sidewalks, alley paving, street lights, and Venice canals improvements.

BACKGROUND

In 2006, the Treasurer requested that a financial advisory (FA) firm review the City's practices and procedures for issuing assessment bonds. The firm identified a number of elements of the City's assessment district financing require re-examination. The most significant is the exclusive reliance on the 1911 Street and Highways Act (1911 Act) to issue its bonds; most California assessment bonds are issued using the 1915 Street and Highways Act (1915 Act).

The FA acknowledged that there were historic reasons that the City uses the 1911 Act, but concluded that the approach was/is archaic. Traditionally, the interest rate on these bonds is several full percentage points above the market standards. Ongoing administration for the Office of the Treasurer is exceedingly cumbersome and is not conducive to contracting out. The use of the 1911 Act to issue assessment bonds has generally been abandoned throughout the State. At the conclusion of the review, the FA's recommendations included:

- (1) Improvements to its current practices (such as advertising its bond issues in a way that truly informs the market) or
- (2) Wholesale conversion to conventional assessment financing (utilizing 1913 Act proceedings and 1915 Act bonds) or
- (3) Experiment with a conventional assessment so as to be able to evaluate for itself the difference between the City's current methods and those commonly used elsewhere throughout the State and
- (4) Consider developing a program that aggregates the financing of its various assessment districts.

The report concluded that, if the process were modernized the City would reduce the costs absorbed by the General Fund (staff time and contract costs), reduce the risks associated with archaic legal documents, and increase the overall transparency of the financing process.

DISCUSSION OF THE CITY'S PROCEDURES

The FA noted that the debt issuance procedures used for the City's 1911 Act bonds are unlike any that the advisor had encountered. The report described the term "archaic nature" to further describe the process. Due to the uncommon nature of the security and its limited liquidity in the secondary market, the advisor felt that it was likely that the taxpayer pays a premium in addition to the high interest that would be imbedded in the construction bid. (A discussion of this process would be too lengthy to provide in this report back).

"Therefore, it is likely that the City (and thus the assessed property owners) also pay a premium on the cost of the public work itself". When the City issues 1911 bonds for assessments formed under 1913 Act proceedings, a semi-competitive bid is conducted. Notice of the bid is published in the Metropolitan News-Enterprise (or whichever paper is then being used to publish ordinances and other legal notices) when standard market practice is to advertise in the Bond Buyer, the trade paper for municipal bonds today are also posted electronically accepted over the internet. The City still receives assessment bond bids by mail or hand delivery. A handful of investors call the Office of the Treasurer to learn about upcoming offerings. These same bidders are individuals, not broker-dealers. It can, therefore be concluded that competitive bidding is not serving the public policy purpose of reducing costs.

Standard practice in California is that assessment bond issuance is negotiated, where the underwriter is part of the debt structuring process. Negotiated sales are typically used for securities that are sold without ratings, such as most assessment bonds. Negotiated sales also tend to be favored for small deals, as it is difficult to attract competitive bidding on such transactions.

It was disturbing that the financial advisor reported that there is no active secondary market for 1911 Act bonds. Illiquidity typically increases the interest cost of a municipal bond. One of the most unique features of a 1911 Act bond is the default remedies. In contrast to other land-secured obligations such as 1915 Act bonds and Mello-Roos bonds, the City maintains no contractual responsibility relative to property owner defaults on their assessments. Unlike these other bond mechanisms, which require the municipality to prosecute foreclosures against defaulted payments by filing an action in superior court, the 1911 Act places the burden of default administration on the investor himself. Once the bondholder recognizes non-payment on his bonds, he instructs the Treasurer to begin foreclosure proceedings.

Several other features of the 1911 Act bond provisions are in conflict with standard municipal bond practices. Some of the most troubling are that there is no provision for capitalizing interest or for funding a debt service reserve out of bond proceeds. Also, the assessment bonds must provide a redemption premium of five percent over the life of the bond, which exceeds general market requirements, increasing the cost to property owners to pay their assessments before maturity.

State law requires that a notice be filed with the California Debt and Investment Advisory Commission, and arrangement be made for the purchaser to pay certain fees. While the risks of this non-compliance are small, it certainly does not reflect best practice to ignore this regulation. It is unclear whether this requirement is included in the City process. Finally, the City currently structures these bonds with short amortizations rather than 20 to 30 years. This results in a higher annual cost to the taxpayer.

Debt Administration

The following is from the financial advisor's 2006 analysis.

"Besides the additional cost to assessment payers occasioned by the archaic nature of 1911 Act bonds, the cost to the City is higher for these instruments". The following are administrative problems associated with 1911 Act bonds, which are avoidable by using 1915 Act bonds:

- Services of paying agent, registrar and transfer agent are not available from outside service providers. Therefore, all record keeping must be done by City staff. For other municipal bond programs, such duties are contracted out to bank corporate trust departments at very modest costs. Among the duties customarily assumed by trustees is annual tax reporting. At the end of each year, the Treasurer's Office must issue a form to each registered bondholder, aggregating

principal repaid to each registered address. That is, bonds registered to any bondholder with identical name and address is aggregated together. Interest earnings are not reported. Copies of form 1099 are also sent to the IRS.

- Billing and collection of installments of principal and interest cannot be made on the county property tax rolls. The Treasurer must handle these duties separately. The Treasurer's Office uses a contract billing service called ANACOM to generate bills and to receive and forward payment to the City. Although the City uses a vendor in this regard, the cost is substantially higher than placing the assessment on the tax roll, and the residual responsibilities of City staff much greater. Assessment payments go directly to the Treasurer, who tracks all payments and disburses bond payments to the bond holders. For other types of bond issues, these tasks are undertaken by an outside paying agent at little cost.
- Unlike the 1915 Act, the 1911 Act has no provision for including the costs of administrative efforts in the installments billed to property owners, so these costs must be calculated upfront and funded out of bond proceeds or funded as incidental costs absorbed the City.
- While the legal burden for default remedies on 1911 Act bonds lies with the investor, the City cannot fully avoid some responsibility in this area. The Treasurer's Office also follows up on delinquent assessment payments. Once the City is notified of the late payment, typically from its billing contractor, they send a series of letters to the assessed household.

Significant administrative effort is also caused by the inflexibility of systems in place for tracking payments and interfacing with the City's accounting system. All assessments are tracked on the basis of lot number within the Treasurer's system. Determining lot numbers based on the addresses used for billing creates a significant administrative burden. Additional administrative burden is created by the fact that the payment tracking system cannot handle partial payments. All partial payments therefore have to be returned to the property owner with a request for full payment. The Treasurer's Office does not possess the appropriate tools to function as an efficient trustee, and should probably not be used as trustee in any event, given the efficiency of bank corporate trust departments.

Conclusion

The financial advisor was unable to confirm any other city in California that consistently relies on the 1911 Act. Most bond counsel interviewed by the FA, even those who specialize in assessment financing, had no experience with the instrument. There has been a general abandonment of the 1911 Act across the State.

The advisor reasoned that if bond counsel and assessment engineers were to perform a review similar of the City's process, they would find additional areas where changes would be appropriate, either to lower cost or reduce risk to the City. They also concluded that the Treasurer's workload and therefore cost in this area is disproportionate to the benefit.

In improving the process, the City would reduce its costs (in the form of staff time and contract costs financed by the General Fund), reduce the risks associated with archaic legal documents, and increase the overall transparency of the financing process.

Recommendation

1. The City could attempt to make minor revisions to its current practices, while retaining use of 1911 Act bonds; better advertise its bond sales, using the Bond Buyer rather than exclusively advertising in a local paper, to attract a larger pool of bidders, including broker-dealers, who currently don't participate; engage a bond counsel to review the City's documentation; and engage an underwriter to purchase the bonds through a negotiated sale, which is the more common market practice for unrated bond and, in this case, likely to produce lower interest rates, or
2. The City could completely revamp and modernize its practices, establishing new procedures, and require that all new assessment districts be created and bonded under the commonly used 1913/1915 Acts, or
3. An interim approach would be for the City to experiment with a single conventional assessment financing (utilizing 1913 Act proceedings and 1915 Act bonds) so as to be able to evaluate for itself the difference between the City's current methods and those commonly used elsewhere throughout the State.

Contributors

As part of the review for the Office of the Treasurer, the financial advisor performed an informal survey of leading California Bond Counsel. The purpose of the survey was to assess the prevalence of municipalities issuing 1911 Act Assessment Bonds and/or forming 1911 Act or 1913 Act Assessment Districts. In addition to the concerns expressed previously, the survey confirmed (1) 1911 Act bonds and 1911 Act district information is extremely rare outside of Los Angeles, (2) survey participants were aware of no other municipalities forming new 1911 Act districts today, (3) primarily, there is a general concern with using the 1911 Act while staying in compliance with Proposition 218. For example, Sam Sperry of Orrick, one of the State's authorities on assessment finance notes:

The problem with the 1911 Act procedure for formation is that it calls for completing the project facilities BEFORE the assessments are calculated, the engineer's report prepared, and the hearing and ballot protest procedure are conducted. I have no answer to the question, "What if there's a majority protest established with the ballots,

Mr. Raymond P. Ciranna
May 11, 2009
Page 6

which are opened only AFTER the hearing is closed?" It appears to me the city is stuck. They've paid for improvements, and they can't levy assessments to support bonds.

Survey Participants:

Paul Thimming, Quint & Thimming, LLP
Sam Sperry, Orrick, Herrington & Sutcliffe LLP
Steve Casaleggio, Jones Hall
Bob Whalen, Stradling Yocca Carlson & Rauth
John Murphy, Stradling Yocca Carlson & Rauth

Financial Advisor:

David Brodsley, Kelling Northcross & Nobriga

If you have any additional questions, please feel free to contact me or Crista Binder, Assistant Treasurer, at (213) 978-1718.

Sincerely,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:rmf

c: Honorable Members of the Budget and Finance Committee
Matias Farfan, Chief Administrative Analyst, City Administrative Officer
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
2009-2010 Budget File
Chron File

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 148

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*Subject: **REPORT BACK ON ONGOING WORKERS' COMPENSATION SAVINGS
ACHIEVED THROUGH 2008-09 BUDGET ACTIONS**

The Office of the City Attorney submitted Budget Memo No.116. outlining the impact on outside counsel expenses as a result of moving workers' compensation cases in-house. During its discussion of workers' compensation issues, the Budget and Finance Committee requested additional information relative to cost savings achieved as a result of the 2008-09 Budget Actions. We have been advised that the Department will be reporting back in six months on the requested information.


*RPC:IR:04090200**Question No.202*

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 149

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer Subject: **GENERAL CITY PURPOSES – REPORT BACK ON THE GAY AND LESBIAN SERVICE CENTER**

The Budget and Finance Committee requested a report back on the impact of the deletion of funding from the General City Purposes Fund to the Los Angeles Gay and Lesbian Service Center (LAGLSC) operations as well as the organization's policy in providing services to the public.

Funds totaling \$75,000 was provided by the General City Purposes Fund in 2008-09 for the Gay and Lesbian Service Center to partially fund the rental of xerographic equipment. The total leasing cost for this equipment was \$114,247. This equipment was used to reproduce educational, promotional, and marketing materials for program and service outreach. The LAGLSC requested \$70,500 in GCP funding for 2009-10.

For 2009-10, the LAGLSC applied for \$70,500 in GCP Funding to partially fund telephone system maintenance and the rental of xerographic equipment. The total cost for these two items is \$136,368. The LAGLSC states that they will need to find other funding sources to replace the funding loss from GCP. This reduction will likely impact their Development Department. The LAGLSC also states that given the tough economic environment they have experienced a drop in contributions as well as grants funding. They will attempt to sponsor additional special events in order to replace lost funding, not only from the City, but also from other grant funding sources as well as contributions received through their Development Department.

Funding was also provided by the Community Development Department (\$75,526) and the Department of Disability AIDS Coordinator's Office (\$40,000). The Community Development Department funding is used for general mental health services to lesbian, gay, bi-sexual and transgender (LGBT) City residents, while the funding from the Department of Disability is used to provide HIV prevention services to LA City youth.

The LAGLSC provides a wide array of services to City residents including: free HIV/AIDS healthcare and medications for those most in need; housing, food, clothing and support for homeless LGBT youth; low-cost counseling and addiction-recovery services; essential services for LGBT seniors and parents; legal services; health education and HIV prevention programs; and, cultural arts programs. Information about the LAGLSC and its programs and services is available on the Web at www.lagaycenter.org.

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 150

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **REPORT BACK ON DAY LABORER ORDINANCE**

The Committee requested a report back on the applicability of the Home Improvement Store Ordinance to existing stores, more commonly referred to as the Day Laborer Ordinance. Attached is the City Attorney's response.

RPC: IR:04090202

Question No. 198

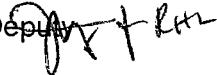
Attachment



OFFICE OF THE CITY ATTORNEY
ROCKARD J. DELGADILLO
CITY ATTORNEY

May 12, 2009

TO: Honorable Members of the Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy 

SUBJECT: **Budget Memo - Amendment to Home Improvement Store/Day Laborer Ordinance**

This memo responds to Councilmember Parks' question regarding the applicability of the Home Improvement Store Ordinance (more commonly known as the Day Laborer Ordinance) to existing stores.

1. Can the City Council amend the Day Laborer Ordinance to include existing stores?

No. Courts have long held that newly adopted zoning ordinances and other land use regulations cannot apply to lawful uses that pre-date the new ordinance and regulation. *Hansen Brothers Enterprises, Inc. v. Board of Supervisors* (1996) 12 Cal.4th 533. "The rights of users of property as those rights existed at the time of the adoption of a zoning ordinance are well recognized and have always been protected." *Id.* at 552. The City's regulation of Home Improvement Stores is consistent with these principles.

The Day Laborer Ordinance amended Los Angeles Municipal Code (LAMC) section 12.24 U 14 to require a conditional use permit (CUP) to establish a Home Improvement Store. The Day Laborer Ordinance authorized the imposition of Day Laborer operating standards as part of the CUP, including sheltered areas for Day Laborers, related signage and security. LAMC section 12.24 U 14 (e). The Day Laborer Ordinance on its face applies to new stores that contain 100,000 square feet or more in a building or structure, including the square footage of preexisting structures used as part of the store. LAMC section 12.24 U 14 (a).

Pre-existing Home Improvement Stores that lawfully existed prior to the adoption of the Day Laborer Ordinance have "deemed to be approved" conditional use status pursuant to LAMC section 12.24 L. If a Home Improvement Store expands more than 100,000 square feet or structure, then the store is subject to the Day Laborer Ordinance.

Amending the Day Laborer Ordinance to require existing stores to be subject to the ordinance provisions will run afoul of the Courts' long standing principles that existing uses cannot be retroactively subject to new zoning or land use regulations.



2. Can the City apply nuisance abatement procedures to a Home Improvement Store not otherwise subject to the Day Laborer Ordinance?

Yes. LAMC section 12.27.1 sets forth the City's Administrative Nuisance Abatement Proceedings. Pursuant to these provisions, the Director of Planning may require the modification, discontinuance or revocation of any land use (after notice, a public hearing, and certain specified findings) if the land use has operated or been maintained in a manner that (1) jeopardizes or adversely affects the public health, peace or safety; (2) constitutes a public nuisance; (3) results in repeated nuisance activities, including disturbances of the peace, public drunkenness, harassment of passersby, gambling, public urination, loitering, excessive littering or loud noises; or adversely impacts nearby uses. If day laborers congregating in and around a home improvement store engage in any of these activities, then the City can bring nuisance abatement proceedings against the store, even if the store is not subject to the Day Laborer Ordinance.

Please feel free to contact me at (213) 978-8351 if you have any questions.

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Chief Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 151

Date: May 12, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC
5/12/09*Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY (CRA) ON
RECENT COUNCIL ACTIONS REGARDING THE CRA LAND ACQUISITION
FUND**

The Budget and Finance Committee requested a report back from the Community Redevelopment Agency (CRA) on recent Council actions regarding the CRA Land Acquisition Fund (Fund). Please find attached the letter from the CRA dated May 12, 2009 outlining all Council actions pertaining to the Fund since it was established in Fiscal Year 2007-08. Attachment A includes the allocated/requested funds by project, plan amendment and Council District. The Fund's total budget to date is \$36,280,000 with Council approved allocations totaling \$37,280,000, leaving a deficit of \$1,000,000 in the Fund. A list of unfunded Council requested priority projects totaling \$12,550,000 is also included. Attachment B provides the CRA repayment practices of borrowed General Revenue since 1983-84.

*RPC:LJS:02090220**Question No. 105*

Attachments



To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question No.: 105 Report back on the recent Council action taken with regards to the Land Acquisition Fund; What were the policy impacts; What projects were impacted; Identify per Council Districts. (4/30/2009).

Date: May 12, 2009

Attached is a spreadsheet (Attachment A) that details all City Council actions pertaining to the CRA/LA's Land Acquisition Fund since it was established in Fiscal Year 2007-08 (FY08).

Fiscal Year 2008-09 (FY09)

On July 1, 2008, the Council approved the CRA/LA's annual budget. As part of that action, the following amounts and sources were included to fund the Land Acquisition Fund for Fiscal Year 2008-09 (FY09):

- \$16,135,000 – New General Revenue
- \$1,200,000 – carryover from FY08 Land Acquisition Fund budget
- \$1,000,000 – Central Industrial Project Settlement Proceeds

The Council also approved a motion (Wesson-Huizar) requesting that the CRA/LA prioritize review of the following projects for funding from the LAF.

Project	CD	Amount
Valley Plaza	2	\$3,000,000
Vermont Manchester	8	\$3,000,000
La Opinion/Mercy Housing	9	\$1,200,000
Florence Mills Theater	9	\$600,000
6800 S. Avalon	9	\$650,000
Jefferson Blvd.	10	\$2,000,000
Mercy Housing	10	\$3,000,000
1st& Boyle	14	\$1,700,000
1 st & Mission	14	\$2,500,000
1950 S. Santa Fe	14	\$4,500,000
TOTAL		\$22,150,000



On December 5, 2008, the Council considered the CRA/LA's Mid-Year Budget Adjustment memo (CF 08-2721). The Mid-Year Budget Adjustment included \$2,000,000 of Central City Redevelopment Project Area and \$1,300,000 of Central Industrial Redevelopment Project Area bond proceeds to be included in the FY09 LAF Budget. Inclusion of these funds was consistent with the CRA/LA's past practice of having project areas that issue bonds of a significant amount repay any previously borrowed CRA/LA resources (with the understanding that the project area can make that repayment without sacrificing their work program). Please see the attached report which details past repayments by other project areas. This information was provided to the CAO and included in their report on the CRA/LA's FY09 Mid-Year Budget Adjustment.

At that time, the Council was also advised that the following projects were awaiting final approval for funding from the Land Acquisition Fund:

- Valley Plaza (CD2) - \$3,000,000
- Vermont Manchester (CD8) - \$4,000,000
- Marlton Square (CD8) - \$1,000,000
- La Opinion/Mercy Housing (CD9) - \$650,000
- 6800 S. Avalon (CD9) - \$650,000
- Jefferson Blvd. (CD10) - \$3,000,000
- First and Boyle (CD14) - \$1,700,000
- First and Mission (CD14) - \$2,500,000

TOTAL \$16,500,000

The Council approved the Housing, Community and Economic Development Committee's report on the Mid-Year Budget Adjustment, which included an instruction to remove any general revenue and/or settlement proceeds repayment obligations from Central Industrial and City Center Project Areas for at least three years and dedicate all funds to the Work Programs. This resulted in \$3,300,000 being removed from the CRA/LA's proposed FY09 Land Acquisition Fund budget.

On December 9, 2008, Council adopted a motion (CF: 07-0409-S2) which directed the CRA/LA to amend its FY09 budget to remove the Central Industrial settlement proceeds in the amount of \$1,000,000 from the Land Acquisition Fund in order to make it available for the Central Industrial project area work program.

As a result of those actions, Land Acquisition Fund left with a balance of \$14,685,000 in December 2008.

Since that time, the La Opinion/Mercy Housing project request was withdrawn, and the Vermont Manchester, Marlton Square, Jefferson Blvd, First and Boyle, and First and Mission projects were approved by Council.



The Marlton Square request for \$1,000,000 was amended in HCED, reduced to \$900,000.

Council also approved funding from the Land Acquisition Fund for:

- Wilmington Plan Amendment - \$485,000
- South L.A. Plan Amendment - \$100,000

The Watts Plan Amendment (\$800,000) was placed on the priority projects list.

Taking all of these actions into consideration, the Land Acquisition Fund currently has a balance of \$2,000,000. However, it should be noted that the CRA/LA will be going to the Board and City Council with an amendment to the FY09 budget to remove the \$3,000,000 in bond proceeds that were to be issued by the Adelante Eastside project area this fiscal year which will create a deficit of \$1,000,000 in the fund.

The LAF projects that remain unfunded are:

- Valley Plaza (CD2) - \$3,000,000
- 6800 S. Avalon (CD9) - \$650,000
- Mercy Housing (CD10) - \$3,000,000
- Florence Mills Theater (CD9) - \$600,000
- 1950 South Santa Fe (CD14) - \$4,500,000
- Watts Plan Amendment (CD15) - \$800,000

The Valley Plaza and 6800 South Avalon projects have been reviewed and approved for funding by the CRA/LA management team. They are pending CRA/LA Board of Commissioners and City Council approval. The remaining projects included in the priority list have not been reviewed by the CRA/LA because they are not ready to proceed to the Board for consideration.

COUNCIL ACTIONS AFFECTING THE CRA/LA LAND ACQUISITION FUND - FY08 to Present

FY	Council Approval	CFI	Description	CD	LAF Funding	Council Approved Allocations	Council Approved Amendments	Balance Available	LAF Budget to Date
FY07	3/13/07	07-1066	Nikki II Acquisition	10		\$ 2,250,000		\$ (2,250,000)	
FY07	N/A	N/A	E Street Cold	15		\$ 2,344,102		\$ (4,594,102)	
FY08	6/27/2007	07-0409-S1	CDBG Swap ¹		\$ -	\$ -		\$ (4,594,102)	
FY08	8/1/2007	07-0600-S1	FY07 Mid Year-Adjustment		\$ 11,734,800			\$ 7,140,698	\$ 11,734,800
FY08	8/1/2007	07-0409-S1	FY08 Budget Approval		\$ 11,410,200			\$ 18,550,898	\$ 23,145,000
FY08	10/5/2007	06-0100-S12	Westlake Theater (CDBG Allocation)	1		\$ 1,000,000		\$ 17,550,898	
FY08	11/9/2007	07-3412	Westlake Theater	1		\$ 1,000,000		\$ 16,550,898	
FY08	2/22/2008	836954	Bunker Hill Angelus Plaza	9		\$ 200,000		\$ 16,350,898	
FY08	3/25/2008	08-0561	CD9 South Figueroa	9		\$ 2,100,898		\$ 14,250,000	
FY08	4/2/2008	08-0451	Crenshaw Marlon Square	8		\$ 5,000,000		\$ 9,250,000	
FY08	4/25/2008	07-3704	CD9 Meta Housing (East Adams)	9		\$ 1,650,000		\$ 7,600,000	
FY08	5/23/2008	08-0577	Vermont Manchester	8		\$ 4,400,000		\$ 3,200,000	
FY08	5/23/2008	08-0557	Western & 60th	8		\$ 2,200,000		\$ 1,000,000	
FY09	7/1/2008	08-1044	FY09 Budget		\$ 16,135,000			\$ 17,135,000	\$ 39,280,000
FY09	7/1/2008	08-1044	FY09 Budget - CI Settlement Proceeds ²		\$ 1,000,000			\$ 18,135,000	\$ 40,280,000
FY09	7/1/2008	08-1044	FY09 Budget - Carryover from FY08 LAF Budget ⁸		\$ -	\$ -		\$ 18,135,000	\$ 40,280,000
FY09	7/1/2008	08-1044	CDBG Swap - Mercy Housing (\$250,000)		\$ -	\$ -		\$ 18,135,000	
FY09	7/1/2008	08-1044	Mercy Housing	10		\$ 250,000		\$ 17,885,000	
FY09	8/8/2008	08-1928	2375 Washington Blvd.	10		\$ 2,000,000		\$ 15,885,000	
FY09	9/16/2008	08-2141	Bunker Hill Angelus Plaza	9		\$ 200,000		\$ 15,685,000	
FY09	12/5/2008	08-2721	FY09 Mid-Year Budget Adjustment (as amended) ³		\$ 3,300,000		\$ (3,300,000)	\$ 15,685,000	\$ 40,280,000
FY09	12/9/2008	07-0409-S2	Motion (Perry-Parks) Amending FY09 Budget ⁴				\$ (1,000,000)	\$ 14,685,000	\$ 39,280,000
FY09	12/10/2008	08-0577	Vermont Manchester ⁵	8		\$ 4,000,000		\$ 10,685,000	
FY09	12/17/2008	08-0376	Jefferson Blvd. ⁵	10		\$ 3,000,000		\$ 7,685,000	
FY09	12/17/2008	08-3186	1st & Mission ⁵	14		\$ 2,500,000		\$ 5,185,000	
FY09	1/30/2009	08-3470	1st & Boyle ⁵	14		\$ 1,700,000		\$ 3,485,000	
FY09	2/13/2009	08-2721-S1	South L.A. Plan Amendment			\$ 100,000		\$ 3,385,000	
FY09	3/31/2009	09-0279	Wilmington Plan Amendment	15		\$ 485,000		\$ 2,900,000	

FY	Council Approval	CFI	Description	CD	LAF Funding	Council Approved Allocations	Council Approved Amendments	Balance Available	LAF Budget to Date
FY09	4/22/2009	08-1923	3700 West Martin Luther King Blvd. Marilton	8		\$ 900,000		\$ 2,000,000	
FY09	pending		FY09 Budget Adjustment - Eastside bond proceeds				\$ (3,000,000)	\$ (1,000,000)	\$ 36,280,000
TOTAL - COUNCIL APPROVED ALLOCATIONS TO DATE						\$ 37,280,000			

COUNCIL REQUESTED PRIORITY PROJECTS

FY	CC Request	CFI	Description	CD	Amount Requested
FY09	7/1/2008	08-1044	Valley Plaza ^{5 6}	2	\$ 3,000,000
FY09	7/1/2008	08-1044	6800 Avalon ^{5 6}	9	\$ 650,000
FY09	7/1/2008	08-1044	La Opinion / Mercy Housing (withdrawn) ⁵	9	
FY09	7/1/2008	08-1044	Florence Mills Theater ⁵	9	\$ 600,000
FY09	7/1/2008	08-1044	Mercy Housing ⁵	10	\$ 3,000,000
FY09	7/1/2008	08-1044	1950 South Santa Fe ⁵	14	\$ 4,500,000
FY09	12/5/2008	08-2721	Watts Plan Amendment ⁷	15	\$ 800,000
TOTAL - UNFUNDED PROJECTS					\$ 12,550,000

LAF ALLOCATIONS BY CD

CD	Allocated	Priority Projects
1	\$ 2,000,000	\$ -
2	\$ -	\$ 3,000,000
8	\$ 16,500,000	\$ -
9	\$ 4,150,898	\$ 1,250,000
10	\$ 7,500,000	\$ 3,000,000
14	\$ 4,200,000	\$ 4,500,000
15	\$ 2,829,102	\$ 800,000
Various	\$ 100,000	\$ -
\$ 37,280,000		\$ 12,550,000

¹ As part of the Council's consideration of the CRA/LA's FY07 Mid-Year Budget Adjustment, Council approved the swap of \$4,150,685 in CRA/LA general revenue for an equivalent amount of 33rd PY CDBG funds (CF 07-0409-S1).

² Central Industrial Redevelopment Project Area Settlement Proceeds (New General Revenue).

³ FY09 Mid-Year Budget Adjustment was amended to delete Center City & Central Industrial Project Areas bond proceeds that had been included in the FY09 LAF budget.

⁴ Deleted Central Industrial Settlement Proceeds (New General Revenue) in the amount of \$1,000,000 from the FY09 LAF Budget (CF 07-0409-S2).

⁵ As part of the Council's approval of the CRA/LA's FY09 budget, the Council requested that these projects be prioritized for LAF funds (CF 08-1044).

⁶ Approved by CRA Management Team; pending Board and Council action.

⁷ As part of the Council's approval of the CRA/LA's FY09 Carryover Memo, the Council requested that this project be added to the LAF priority list (CF 08-2721).

⁸ The carryover amount that was added to the FY09 LAF Budget was \$1,200,000. However, this does not affect the cumulative amount of funds available.

Attachment B
CRA Land Acquisition Fund
CRA Repayment Practices of Borrowed General Revenues

The Community Redevelopment Agency/Los Angeles (CRA/LA) repayment practices of borrowed General Revenue have been consistent dating back to Fiscal Year 1983-84.

Project areas that issue bonds of a significant amount repay borrowed resources with the firm understanding that the project area can make that repayment without sacrificing their work program.

The project areas that are eligible for this are those that have significant budgets and sufficient funds for the endeavors proposed for the following years until bonds are issued again. Typically, repayment follows about 4 years after initial resources are borrowed.

The project areas that are fully paid off to fund 5132 & 1201 are:

Adelante Eastside

Total FY09 adopted work program budget = \$21.2 million

Total borrowed = \$4.6 million

Council District 9

Total FY09 adopted work program budget = \$20.8 million

Total borrowed = \$2.7 million

(almost fully paid off – owe another \$500k)

East Hollywood/ Beverly Normandie

Total FY09 adopted work program budget = \$33.6 million

Total borrowed = \$577k

Hollywood

Total FY09 adopted work program budget = \$45.6 million

Total borrowed = \$17.8 million

Laurel Canyon

Total FY09 adopted work program budget = \$9.7 million

Total borrowed = \$125k

Normandie 5

Total FY09 adopted work program budget = \$5 million

Total borrowed = \$657k

North Hollywood

Total FY09 adopted work program budget = \$30.5 million

Total borrowed = \$3 million

Pacoima

Total FY09 adopted work program budget = \$49.3 million

Total borrowed = \$848k

Reseda Canoga Park

Total FY09 adopted work program budget = \$51.7 million

Total borrowed = \$2.3 million

Westlake

Total FY09 adopted work program budget = \$17 million

Total borrowed = \$571k

Wilshire Koreatown

Total FY09 adopted work program budget = \$66.3 million

Total borrowed = \$1.8 million

CITY CENTER

TOTAL FY09 AMENDED WORK PROGRAM BUDGET = \$45.8 million

TOTAL BORROWED = \$4.8 million

CENTRAL INDUSTRIAL

TOTAL FY09 AMENDED WORK PROGRAM BUDGET = \$30.8 million

TOTAL BORROWED = \$1.3 million

The project areas that have not been able to repay are those that issue bonds less than \$2 million gross:

Central Business District

Total FY09 adopted work program budget = \$1.8 million

Total borrowed = \$3.2 million

Total repaid to date = \$0

Crenshaw

Total FY09 adopted work program budget = \$581k

Total borrowed = \$39.6 million

Total repaid to date = \$48k

Crenshaw Slauson

Total FY09 adopted work program budget = \$4 million

Total borrowed = \$1.2 million

Total repaid to date = \$132k

Los Angeles Harbor

Total FY09 adopted work program budget = \$2.7 million

Total borrowed = \$8 million

Total repaid to date = \$659k

Pacific Corridor

Total FY09 adopted work program budget = \$6.4 million

Total borrowed = \$1 million

Total repaid to date = \$300k

Vermont Manchester

Total FY09 adopted work program budget = \$1.5 million

Total borrowed = \$2.6 million

Total repaid to date = \$11k

South Park

Total borrowed = \$2.8 million

Will not repay

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 152

Date: May 12, 2009

To: Budget and Finance Committee

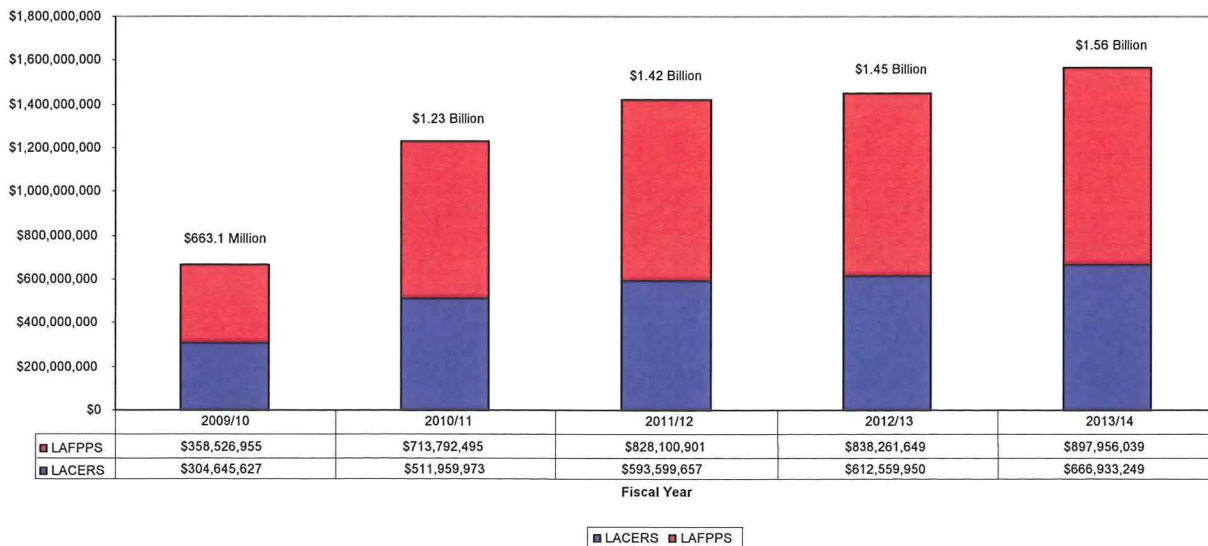
From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*

Subject: **IMPACT OF THE CITY PENSION CONTRIBUTIONS TO THE CITY BUDGET**

In March, the Los Angeles City Employee Retirement System (LACERS) and the Fire and Police Pension System (FPPS) reported on the impact of the dramatic financial downturn on the City's retirement systems. At that time both systems reported approximately a 30% loss in the overall value of assets. Despite the significant drop in asset value, the impact of that decline will not be included in the 2009-10 budget. It will not be until 2010-11 that the impact of the current losses will be reflected in the City's contribution rate. The reason for the delay is that the City's pension contribution rate for 2009-10 was established based on the June 30, 2008 year end actuarial valuation as adopted by the pension boards. The contribution rate for 2010-11 will be based on the results of the June 30, 2009 valuation which will be completed around November. However, due to the magnitude of the projected losses the two pension systems had requested their actuary to provide some projections on future pension funding obligations in light of the decline in the market value of the funds.

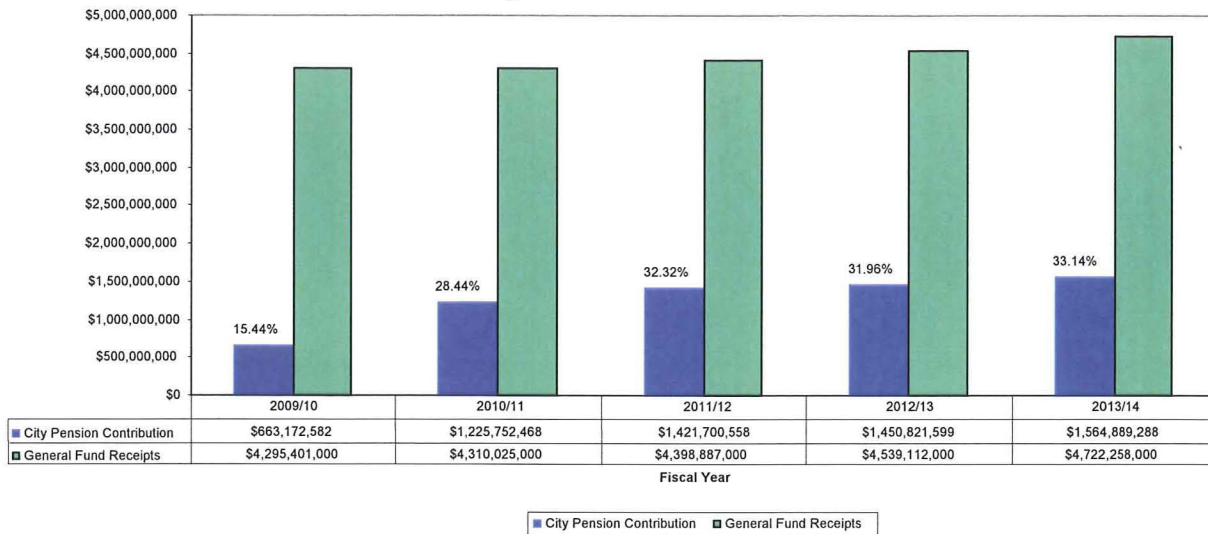
The City's contribution to the two pension systems for 2009-10 will be approximately \$663.1 million. In developing the projection for future City contributions, the actuary started with the \$663.1 million as the base number, and then was required to develop a series of assumptions to provide the projection for 2010-11. The critical assumptions were as follows: Projected investment returns were for 2008-09 (-30%), 2009-10 (0%), 2010-11 (8%), 2011-12 (8%), and 2012-13 (8%). These projections result in the City's contribution to the two pensions systems increasing from \$663.1 million to \$1.2 billion in 2010-11. This \$562.6 million increase far exceeds any projected revenue growth, and is clearly not sustainable for 2009-10 and beyond. The following chart demonstrates the dollar impact of the pension contribution projection.

Projected City Pension Contribution For Existing Workforce



In accordance with the Charter the payment of employee pensions is a General Obligation of the City, therefore it is appropriate to compare these projected pension contribution requirements with the projection for General Fund receipts. The following chart depicts the projected required pension contribution as a percentage of General Fund receipts.

Projected City Pension Contribution As A Percent of General Fund Receipts



Due to the methodology for funding pensions, these high contribution rates will be required for up to 15 years before returning to a more affordable percentage. It is not realistic to expect that City revenue will recover fast enough to cover these rapidly escalating costs without significantly reducing the size and compensation levels of the existing workforce. Over the last year, there has been discussion about the use of an early retirement incentive that provides additional years of service to the eligible civilian workforce as a mechanism to reduce the size of the workforce. While various scenarios have been under consideration, all of them add to the cost of providing pensions to civilian employees. In light of the massive funding requirement the City will face in the upcoming years for pensions, it is not advisable to add any additional liability to an already burdened system.

Reducing the size of the workforce will be a significant element of the City's solution to the current economic crisis. While a pension based severance plan is not advisable, it is possible to design cash based incentives that could be successful in reducing the size of the workforce and minimize the number of layoffs. The CAO's Office is currently developing that plan and will be working with the civilian unions to finalize the provisions.

RPC:TC:MF:MDG:01090082c

Question No. 35

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 13, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer *RPC*
RPC

Subject: **TREASURER – REPORT BACK ON NEW BANK FEE STRUCTURE**

The Budget and Finance Committee requested a report back regarding the structure of the new banking services fee program.

Please find attached the transmittal from the Treasurer, dated May 12, 2009, relative to this request.

RPC: MF:jl: 01090087c

Question No. 163

CITY OF LOS ANGELES
CALIFORNIA

JOYA C. DE FOOR, CTP
City Treasurer

CRISTA BINDER, CTP
Assistant Treasurer



OFFICE OF THE TREASURER

200 N. SPRING ST.
ROOM 201 - CITY HALL
LOS ANGELES, CA 90012

(213) 978-1700

ANTONIO R. VILLARAIGOSA
MAYOR

May 12, 2009

Mr. Raymond P. Ciranna
Interim City Administrative Officer
200 North Main Street, Room 1500
Los Angeles, CA 90012

Attention: Jennifer Lopez, Senior Administrative Analyst I

**SUBJECT: QUESTION NO. 163 - REPORT BACK ON STRUCTURE OF NEW
BANKING SERVICES FEE PROGRAM**

Dear Mr. Ciranna:

The Office of the Treasurer (Treasury) manages large investment pools (public and private) for clients that share a common investment objective to protect principal, maintain liquidity, and attain a rate of return. The City's clients include the City departments that hold investments in the General and Wastewater Pools. Under the current structure, the cost of providing the investment and administrative support for the management of marketable securities of the City is not fully recovered from all of the investment pool participants.

Treasury has researched alternatives to recover the cost of pool investment management and administrative expenses. We have formulated a methodology to not only recover the cost of investments, but also recover the cost of treasury operations including bank services fees.

BACKGROUND

Treasury currently utilizes three methods to recover some of the costs of treasury management from the departments. Each method only recovers a portion of bank fees, staff time, and investment services. Treasury is currently funded in the budget by the General Fund (92%) and the SCM Funds (8%).

Mr. Raymond P. Ciranna
May 12, 2009
Page 2

Bank Fees

Prior to the recent transition to Wells Fargo/Wachovia, Treasury would receipt the majority of City deposits into one account. Under this bank account structure, Treasury wasn't able to identify the cost of banking by department since all deposits were together in an omnibus account. Under the new bank account structure, each City department has its own unique accounts to segregate deposits and efficiently post cash to the City's general ledger. The bank fee bill is now able to include the bank fees incurred at the department level and the location where the deposits were made.

Fees for Special Services

Treasury currently utilizes the Fees for Special Services process to bill back the Los Angeles World Airports, the Port of Los Angeles, and the Department of Water and Power to recover the cost of providing treasury services to these departments. This includes the direct cost of operations and overhead calculated in the City's Cost Allocation Plan (CAP).

Mutual Earning Cost Allocation System (MECAS)

Treasury uses the MECAS system to allocate investment earnings to all Pool participants. As part of this allocation a portion is deducted to recover the cost of the City holding idle cash balances in our banks that are not invested. This cost is deducted from all Pool participants and then redistributed to the General Fund. The amount varies greatly from year-to-year depending on balances held in the banks. This method was put in place over 30 years ago as a means to recover the cost of banking services. At that time, Treasury was not able to determine the actual costs of banking by department

TREASURY MANAGEMENT FEE

The Office of the Treasurer proposes that each department be charged a treasury management fee that is comprised of both a percentage charge for the cost of treasury operations and actual costs of banking services. The charge for treasury management and administrative expenses (operations, including staff time, expenses and fringe benefits), would be expressed as a ratio of total expenses to average assets of each pool as a percentage, or basis point fee. The cost of banking would be charged to each General and Special Pool participant based on the actual bank service fees incurred for a given month. This approach is similar to the MECAS allocation but will recover the total cost of Treasury operations and will allocate actual bank services fees to the Pool participants instead of having the Pool participants share the cost of banking.

Mr. Raymond P. Ciranna
May 12, 2009
Page 3

Conclusion

Through the implementation of a Treasury Management Fee, Treasury would recover the actual cost of operations to include bank services fees and employee compensation by deduction on an "at-cost basis" from the Pools under methods approved by the governing body. The cost would apply to all Pool participants using a fair allocation of expenses. Pool participants would receive statements of charges on a monthly basis that include the actual cost of providing bank services fees. The new methodology is equitable, transparent, and easy to implement as the actual costs of management and administration are deducted on a monthly basis from Pool earnings. (See Attachment)

Recommendation

1. Authorize the Treasurer to implement a Treasury Management Fee to recover the cost of treasury operations and fringe benefits from the City's General and Special Pool earnings.
2. Instruct the Controller to establish a special fund and accounts in Department 96 titled Treasury Management Services Fees for the purpose of accumulating recovered treasury management fees and operational costs and to reimburse Fund 100 for treasury salaries and benefits.
3. Instruct the City Administrative Officer to remove from the Fees for Special Services the billing of treasury services to the proprietary departments.

If you have any questions, please contact me, at (213) 978-1718 or Crista Binder, CTP, Assistant Treasurer, at (213) 978-1709.

Sincerely,



JOYA C. DE FOOR, CTP
City Treasurer

JCD:CV:SJ

Attachment

c: Honorable Members of Budget and Finance
Matias Farfan, Chief Administrative Analyst, CAO
Crista Binder, CTP, Assistant Treasurer
Treasury Managers
2009 – 2010 Budget File
Chron

2009-10 Budget Questions

Bank Services Fees

Treasury Costs

2008-09 Adjusted Budget	4,315,346
Fringe Benefits	1,104,176
Subtotal	5,419,522

Citywide Bank Fees	589,821
Department Bank Fees	6,590,469
	<u>7,180,290</u>

Total Treasury Costs 12,599,812

Current Treasury Revenue

Fees for Special Services	
LAWA	456,800
Port of Los Angeles	269,267
DWP	1,332,797
DWP Bank Services Fees	657,881
Total	2,716,745

MECAS Distribution* 4,500,000

Net Unrealized Cost Recovery 5,383,067

Treasury Management Fee

2008-09 Average Pool Balance**	6,270,000,000
Treasury Costs(minus bank fees) ÷ Total Assets***	0.0958% basis point fee per investor

New Treasury Revenue

Treasury Management Fee * Total Assets	6,009,343
Department Bank Services	<u>6,590,469</u>

Total Cost Recovery 12,599,812

Special Fund Cost Recovery (84% of pool assets)	10,583,842
General Fund Cost (16% of pool assets)	2,015,970

*Varies greatly from year-to-year based on size of bank balances. This figure is an average of the last four completed fiscal years.

**General Pool and Special Pools excluding debt service reserve funds

***Includes citywide bank fees

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 13, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
Raymond*

Subject: **DEPARTMENT OF BUILDING AND SAFETY MEMORANDUM RELATIVE TO PROPOSED INCREASE OF NON-COMPLIANCE FEE**

During consideration of the 2009-10 Proposed Budget, Exhibit H, the Committee instructed the Department of Building and Safety to report back on the proposed increase of the Non-Compliance Fee, including the current and proposed fee amounts. The Department's response is attached.

RPC:TJM:04090203

Question No. 210

Attachment

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: May 13, 2009

TO: Honorable Bernard C. Parks
Chair, Budget and Finance Committee
City Hall, Room 460

Attn: Tyler Munhall, City Administrative Office

FROM: Andrew A. Adelman, P.E., General Manager
Department of Building and Safety

Karen Pennera for

SUBJECT: **FISCAL YEAR 2009-10 BUDGET MEMO RESPONSE TO QUESTION NO. 105
REGARDING FEE ADJUSTMENTS NOT YET IMPLEMENTED (NON-
COMPLIANCE FEES)**

This memo is in response to the Budget and Finance Committee's request during their Committee Hearing during the week of May 4, 2009 for a report back on the potential impact of the proposed Non-Compliance Fee changes related to noncompliance with citations and other orders relative to code violations for residential buildings, nonresidential buildings, grading, construction equipment, licenses, other structures, open uses and yards, banners and signs ranging from 300 to over 800 square feet in area, and other items.

LADBS has analyzed its Non-Compliance Fees related to General Fund (code enforcement) activities (e.g., Annual Monitoring Inspection program, Citations, Abandoned Building, and so forth). The Department's analysis shows that increasing the code enforcement related Non-Compliance fees to be fully cost recovery will result in an annual increase of General Fund revenue collected during FY 2009-10 of approximately \$880,000.

The Department is also in the process of analyzing the impact of increasing the Non-Compliance Fees related to new construction, including grading activities. These fees are deposited in the LADBS Enterprise Fund.

The Department is in the process of preparing the ordinance to change the Non-Compliance Fees for code enforcement and new construction activities. Attached is a table titled "Proposed Non-Compliance Fee Ordinance Change" which illustrates the proposed changes to Los Angeles Municipal Code Section 98.0411, Table 4-D. It is estimated that the ordinance will be ready to submit to the City Attorney for their review and input by May 29, 2009.

Please contact Karen Pennera, Chief of LADBS' Resource Management Bureau at (213) 482-6703 (office) or (213) 798-6432 (mobile) should you need additional information regarding this response. If I may be of assistance, please contact me directly at (213) 482-6800.

c: Bud Ovrom, Deputy Mayor, Office of Mayor Villaraigosa
Ben Ceja, Budget Director, Office of Mayor Villaraigosa

Attachment



**DEPARTMENT OF BUILDING AND SAFETY
PROPOSED NON-COMPLIANCE FEE ORDINANCE CHANGE**

Current Fee

Proposed Fee

RESIDENTIAL-BUILDINGS

Item	Fee
Single-family dwelling or the first dwelling unit or guest room on the premises	\$100.00
Each additional dwelling unit or guest room on the premises up to 10 units total	90.00
Each dwelling unit or guest room in excess of 10 units	70.00

NONRESIDENTIAL BUILDINGS

Floor Area	Fee
0 - 2,500 square feet	\$325.00
2,501 – 5000 square feet	425.00
5,001 – 7,500 square feet and over	525.00
7,501 - 10,000 square feet	625.00
Each additional 5,000 square feet or fraction thereof	125.00

MISCELLANEOUS

Item	Fee
Banners, construction equipment, licenses, other structures, signs, uses and yards	\$100.00

GRADING

Item	Fee
Class I Slope Failure	\$2500.00
Class II Slope Failure	2000.00
Class III Slope Failure	1500.00
Other Grading Code Violations	1000.00

\$550

TO BE DETERMINED

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: May 13, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
by m/f*

Subject: **VOLUNTARY FURLOUGH PROGRAM**

The Budget and Finance Committee requested a report back on the Voluntary Furlough Program for FY 2009-10. The attached chart indicates that 58,813 voluntary furlough hours have been taken by civilian City employees through April 25, 2009, for a savings of \$1.97 million. With four pay periods remaining, it is estimated that the total savings from the program will be \$2.57 million for the fiscal year. This is \$560,000 short of the \$3.13 million goal established at the inception of the program.

Attachment

RPC:mha:

Question No.213

VOLUNTARY FURLOUGH FY 2008/09 - RECAP BY DEPARTMENT - 5/4/09

Department	PP 1 - 18 (7/1-2/28/09)		PP 19 (3/1-3/14)		PP 20 (3/15-3/28)		PP 21 (3/29-4/11)		PP 22 (4/12-4/25)		Totals	
	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars
Aging	565	\$ 21,505.82	42	\$ 2,068.58	43	\$ 1,588.00	32	\$ 1,182.32	48	\$ 2,032.22	730	\$ 28,377
Animal Services	1,040	\$ 25,983.35	51	\$ 1,206.32	102	\$ 2,201.60	91	\$ 2,042.99	101	\$ 2,318.24	1,385	\$ 33,753
Building & Safety	1,885	\$ 70,212.08	230	\$ 9,059.83	483	\$ 19,393.76	354	\$ 11,820.41	395	\$ 13,453.11	3,347	\$ 123,939
CAO	253	\$ 13,105.07	29	\$ 1,573.89	11	\$ 505.89	9	\$ 306.90	29	\$ 1,681.93	331	\$ 17,174
CCYF	170	\$ 9,382.48			9	\$ 350.46	8	\$ 519.20	9	\$ 350.46	196	\$ 10,603
CDD	1,545	\$ 55,351.34	54	\$ 2,111.81	33	\$ 1,107.33	61	\$ 2,346.99	62	\$ 1,907.51	1,755	\$ 62,825
City Attorney	712	\$ 41,787.96	40	\$ 2,019.11	68	\$ 3,631.38	114	\$ 4,633.05	98	\$ 4,287.24	1,032	\$ 56,359
City Clerk	213	\$ 6,737.08	10	\$ 447.06			40	\$ 1,143.30	25	\$ 684.71	288	\$ 9,012
CSOW	48	\$ 2,243.44									48	\$ 2,243
Controller	46	\$ 1,402.98	12	\$ 368.08	21	\$ 658.33	52	\$ 3,029.28	12	\$ 368.08	143	\$ 5,827
Convention Center	39	\$ 1,001.92	8	\$ 220.48	7	\$ 203.70	24	\$ 354.24	8	\$ 232.80	86	\$ 2,013
Council	120	\$ 2,970.40	16	\$ 249.68	32	\$ 578.16	16	\$ 396.64			184	\$ 4,195
Cultural Affairs	110	\$ 4,082.23	4	\$ 110.68	8	\$ 221.36	7	\$ 185.69	10	\$ 252.86	139	\$ 4,853
Disability	34	\$ 1,793.16									34	\$ 1,793
DONE	150	\$ 4,463.43	16	\$ 875.76	10	\$ 358.38	21	\$ 849.63	16	\$ 589.66	213	\$ 7,137
El Pueblo	55	\$ 1,542.75									55	\$ 1,543
Emergency Mgmt	41	\$ 1,885.23			1	\$ 45.99	2	\$ 91.98			44	\$ 2,023
ERB	186	\$ 10,285.66	16	\$ 911.36	13	\$ 709.59	16	\$ 911.36	18	\$ 1,025.28	249	\$ 13,843
Environmental Affairs	178	\$ 7,763.46					27	\$ 1,051.38			205	\$ 8,815
Ethics	60	\$ 1,882.50	8	\$ 279.44			23	\$ 599.61			91	\$ 2,762
Finance	458	\$ 14,048.66	45	\$ 723.24	63	\$ 1,772.10	54	\$ 1,607.67	35	\$ 980.06	655	\$ 19,132
Fire	1,164	\$ 33,989.53	31	\$ 830.62	62	\$ 1,548.60	101	\$ 3,028.73	89	\$ 2,578.44	1,447	\$ 41,976
General Services	2,057	\$ 61,674.04	113	\$ 3,336.01	252	\$ 7,365.05	290	\$ 8,611.24	286	\$ 8,000.00	2,998	\$ 88,986
Harbor	8	\$ 221.36									8	\$ 221
Housing	1,457	\$ 45,820.58	107	\$ 2,937.12	130	\$ 3,940.53	153	\$ 4,848.20	84	\$ 2,528.98	1,931	\$ 60,075
Human Relations	84	\$ 3,732.64	8	\$ 346.32	4	\$ 145.76	12	\$ 465.12	4	\$ 173.16	112	\$ 4,863
ITA	1,601	\$ 69,493.95	74	\$ 3,327.12	102	\$ 4,176.72	114	\$ 4,468.26	173	\$ 6,665.38	2,064	\$ 88,131
LACERS	372	\$ 11,409.16	72	\$ 2,206.96	90	\$ 3,459.70	82	\$ 3,075.57	72	\$ 2,105.12	688	\$ 22,257
Library	3,162	\$ 87,224.09	253	\$ 6,630.38	373	\$ 10,285.05	466	\$ 12,260.72	271	\$ 7,366.84	4,525	\$ 123,767
Mayor	1,005	\$ 29,935.55	57	\$ 1,860.68	79	\$ 2,051.04	121	\$ 5,048.76	89	\$ 2,541.74	1,351	\$ 41,438
Personnel	1,685	\$ 62,952.70	165	\$ 5,949.91	243	\$ 9,561.94	251	\$ 9,216.09	198	\$ 7,263.32	2,542	\$ 94,944
Planning	532	\$ 18,969.42	53	\$ 1,824.62	136	\$ 6,359.20	112	\$ 4,645.87	59	\$ 2,751.39	892	\$ 34,551
Police	7,216	\$ 225,385.24	710	\$ 22,837.99	828	\$ 25,942.20	720	\$ 22,740.91	888	\$ 27,837.76	10,362	\$ 324,744
PW Board	612	\$ 19,835.60	85	\$ 2,222.77	40	\$ 1,126.37	74	\$ 2,473.65	62	\$ 1,711.16	873	\$ 27,370
PW Con Admin	578	\$ 18,591.29	33	\$ 1,103.57	41	\$ 1,437.69	82	\$ 2,995.51	34	\$ 1,042.75	768	\$ 25,171
PW Engineering	4,562	\$ 170,256.41	256	\$ 9,096.75	366	\$ 13,556.13	252	\$ 9,142.26	450	\$ 17,643.62	5,886	\$ 219,695
PW Sanitation	2,704	\$ 91,733.35	160	\$ 5,155.41	235	\$ 7,759.67	314	\$ 10,422.69	257	\$ 7,947.47	3,670	\$ 123,019
PW Street Lighting	391	\$ 13,060.37	30	\$ 1,105.76	25	\$ 1,031.75	24	\$ 985.76	33	\$ 1,146.77	503	\$ 17,330
PW Street Services	1,297	\$ 39,354.55	77	\$ 2,449.16	77	\$ 2,091.02	139	\$ 4,485.06	209	\$ 6,377.60	1,799	\$ 54,757
Rec & Parks	2,011	\$ 59,200.11	136	\$ 3,682.89	148	\$ 3,982.18	194	\$ 5,032.81	225	\$ 6,336.04	2,714	\$ 78,234
Transportation	855	\$ 27,231.62	75	\$ 2,472.79	89	\$ 2,871.46	92	\$ 2,902.88	167	\$ 5,592.13	1,278	\$ 41,071
Treasurer	227	\$ 9,910.30	11	\$ 382.68	24	\$ 1,748.76	12	\$ (174.12)	6	\$ 148.38	280	\$ 12,016
Zoo	679	\$ 21,304.01	41	\$ 1,540.26	88	\$ 2,494.74	57	\$ 1,466.30	47	\$ 1,203.57	912	\$ 28,009
TOTAL	42,167	\$1,420,716.87	3,128	\$ 103,525.09	4,336	\$ 146,261.59	4,613	\$ 151,214.91	4,569	\$ 149,125.78	58,813	\$ 1,970,844

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 156

Date: May 14, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

*RPC
hmt*

Subject: **REPORT BACK ON MANDATORY REGULAR REPORTING OF MEDICAL
CONDITION INFORMATION BY CITY EMPLOYEES**

The Committee requested a report back in response to issues raised concerning the City's ability to require City employees to provide information about their medical conditions on a regular basis. Attached is the City Attorney's response.

RPC: IR:04090204

Question No. 91

Attachment



OFFICE OF THE CITY ATTORNEY

ROCKARD J. DELGADILLO

CITY ATTORNEY

May 12, 2009

TO: The Honorable Budget and Finance Committee

FROM: Richard H. Llewellyn, Jr., Chief Deputy *for RHL*

SUBJECT: **Budget Memo - Mandatory Regular Reporting of Medical Condition Information by City Employees**

This memorandum is in response to an inquiry from Members of your Committee concerning the City's ability to require City employees to provide information about their medical conditions on a regular basis. The inquiry was prompted by advice received previously from the Workers' Compensation Division of this office. That advice discussed the possibility that periodic medical documentation of public safety employees' conditions could serve as a viable method of establishing a "baseline at specific points in the employee's career ... enabl[ing] a reviewer to look back in time to determine the veracity of the particular claim filed." That opinion proposed three options by which the periodic gathering of medical documentation of sworn personnel could be achieved, namely, by way of self-reporting, medical examinations, or a combination of both.

However, that advice was given in the context of "end of career" (EOC) workers' compensation claims brought by *public safety personnel* and is limited to those situations. Application of these approaches to the vast majority of City employees is legally problematic.

Labor Code Section 3212 et. seq. Presumptions:

Under *Labor Code* Sections 3212 et seq., law enforcement and firefighter personnel are afforded a presumption that certain categories of medical conditions were caused by employment. While rebuttable, these presumptions significantly assist public safety personnel in establishing their injuries as work-related in their workers' compensation claims. While not entirely clear, the existence of these presumptions could provide the rationale for attempting to devise an approach to "baseline" or track the onset of a public safety employee's medical condition to serve as potential rebuttal evidence.

However, these presumptions are only available to the specific law enforcement and firefighter categories enumerated in *Labor Code* Sections 3212 et. seq. and are not available for the vast majority of City employees. Therefore, the rationale for establishing a tracking system for non-public safety employees under this scenario is non-existent. Additionally, requiring such reporting has the potential to create City liability under current federal and state law.



Disability Discrimination Laws:

Federal laws that prohibit harassment, discrimination and retaliation include Title VII of the Civil Rights Act of 1964, 42 U.S.C. Section 2000(e) *et seq.* and the American with Disabilities Act ("ADA") 42 U.S.C. Sections 12101-12213. The corresponding state law is the California Fair Employment & Housing Act ("FEHA"), California *Government Code* Section 12925 *et seq.* Under these laws, an employer is prohibited from discriminating against an applicant or employee based upon enumerated disabilities and/or medical conditions.

Requiring city employees to submit information about their physical/mental condition would necessarily require the employee to submit to some form of medical examination. This would be prohibited under the ADA which bars employers with 15 or more employees from requiring medical exams to determine the existence or extent of a disability. [42 U.S.C Section 12112(d).]

Currently, the City attempts to avoid liability by using safeguard practices, such as the avoidance of questions in the interview process designed to elicit information concerning an applicant's or employee's physical/mental condition and/or disability. [Note: There are exceptions for work-related medical inquiries directly related to the job classification. See, *Garrett v. Los Angeles Unified School District* (1981) 116 Cal.App.3d 472, where a chest x-ray of a teacher to pre-screen for tuberculosis was permitted as requirement for employment.]

Privacy Laws:

Besides the illegality of requiring employees to the submit to physical examinations to determine their medical condition "status," the dissemination and handling of this information from the employee would also present legal problems under various laws.

Please feel free to contact me at (213) 978-8351 if you have any questions.

cc: Gerry Miller, City Legislative Analyst
Ray Ciranna, Chief Administrative Officer

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Memo No. 157

Date: May 15, 2009

To: Budget and Finance Committee

From: Raymond P. Ciranna, Interim City Administrative Officer

RPC
hmt

Subject: **REPORT FROM THE COMMUNITY REDEVELOPMENT AGENCY ON THE POLICY ON THE ALLOCATION OF RESOURCES IF A PROJECT AREA CROSSES MORE THAN ONE COUNCIL DISTRICT**

The Budget and Finance Committee (B&F) requested additional information from the Community Redevelopment Agency (CRA) on B&F Memo No. 134 which provides a breakdown of each project area by Council District based on area size. Please find attached the letter from the CRA dated May 14, 2009 that discusses the allocation of CRA resources to the work programs for project areas that cross more than one Council District. Under the California Community Redevelopment Law, redevelopment agencies are required to spend tax increment funds aggregated from all parcels in a project area within that project area. The CRA does not use the percentage of acreage by Council District to divide available resources among Council Districts within a project area.

RPC:LJS:02090222

Question No. 104

Attachment



CRA/LA
BUILDING COMMUNITIES

To: Chief Legislative Analyst's Office
City Administrative Officer's Office

From: Elsie Lai, CRA/LA

Re: Budget and Finance Committee Question Regarding Memo No. 134: Is the same percentage of acreage by Council District applied to a percentage of funding in project areas that cross more than one Council District? What is the policy of the use of funds if a project area crosses more than one Council District?

Date: May 14, 2009

The percentage of acreage by Council District does not accurately reflect the amount of tax increment generated by the portion of a project area within a Council District. This is because tax increment revenue is based on the assessed valuation of each parcel. The assessed valuation of a parcel is rarely equivalent to its area. For example, very large parcels may have low assessed values. Likewise, small parcels may have high assessed values. Some parcels are exempt from paying property taxes. Therefore, the CRA/LA does not use this methodology to divide available resources among Council Districts within a project area. Furthermore, to do so may be contrary to state law.

Under the California Community Redevelopment Law, redevelopment agencies are required to spend tax increment funds aggregated from all parcels in a project area within that project area. The law does not provide for dividing resources within a project area, and the County Auditor-Controller (which remits tax increment revenues to the CRA/LA) would not calculate tax increment receipts based on divisions within project areas. When the CRA/LA issues tax allocation bonds, all tax increment generated in a redevelopment project area is pledged for the repayment of indebtedness incurred by the CRA/LA in the redevelopment of the entire redevelopment project area. There is nothing in the Community Redevelopment Law that would permit an agency to allocate tax increment revenues by City Council District.

Within each of its 32 project areas, the CRA/LA evaluates opportunities for strategic investment, and then weighs their potential for positive impact in the community with total project area available resources and the support of Councilmembers and other stakeholders. In 2004, the CRA/LA was reorganized into seven regions in order to enhance this essential communication with the community and among Councilmembers. The Regional Administrators of each region meet regularly with each of their Councilmembers to allocate available resources to work program in order to arrive at solutions that work best for the communities served by the CRA/LA. If this essential communication could be enhanced in any way to facilitate more effective allocation of resources within project areas, we would welcome any recommendations to effectuate that.